

The **NSW** BUDGET *2020* *2021*

03.

Budget Paper

INFRASTRUCTURE STATEMENT



CREATING JOBS *and*
SECURING OUR FUTURE



CREATING JOBS *and* SECURING OUR FUTURE

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Buying in NSW, Building a Future

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Infrastructure Statement

2020-21



Budget Paper No. 3

Circulated by The Hon. Dominic Perrottet MP, 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 expenditure covering new works and works-in-progress
- explain how resources have been allocated in the current budget and the forward estimates for both the general government and public non-financial corporation sectors
- explain how infrastructure investment supports the Government's priorities and service delivery objectives, including the underlying policies and strategies.

This budget paper includes the infrastructure investment of agencies that are material to the general government and public non-financial corporation sectors. Budget Paper No. 1 *Budget Statement*, includes an overview of agency classifications by sector. 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. Delivering our Job Creating Infrastructure Pipeline	Chapter 2 presents key infrastructure that has been delivered, projects in delivery and projects that are under development.
3. The Restart NSW Fund	Chapter 3 presents the State's infrastructure commitments and reservations funded from the Restart NSW Fund, including investment themes, funding sources and governance arrangements.
4. General Government (GG) Sector Projects	Chapter 4 lists major capital projects and minor works for each general government agency, grouped by cluster. Project level information is treated as commercial-in-confidence for some parts of the sector and is not reported in detail.
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	This refers to projects with an estimated total cost of \$250,000 or above, split into new projects (approved to begin in 2020-21) and works in progress (commenced before 2020-21 but not yet completed).
Minor Works	This refers to projects with an estimated total cost below \$250,000, such as minor plant and equipment or annual provisions for replacements.

Project level information

Item	Description
Project description	Name of the capital project.
Location	This is the location where the infrastructure/project/asset will be built. 'Various' is noted for projects occurring across multiple locations.
Start	This is the calendar year when construction began or will begin. For planning works, it is the year that planning appraisals and related activities began or will begin.
Complete	This is the project's expected calendar year of completion.
Estimated total cost (ETC)	This represents the current cost estimate of planning, procuring and delivering the infrastructure/project/asset. The ETC is the complete project cost which can include funding in prior years and outside of the forward year estimates. The ETC may change as more detailed planning is undertaken and further information on market conditions becomes available. Large infrastructure acquisitions may be split into several projects, including planning, land acquisition and stages of construction. Due to commercial sensitivities, the ETC for some major works is not included.
Capital allocation 2020-21	This is the amount of projected expenditure in the 2020-21 Budget.

Project definition

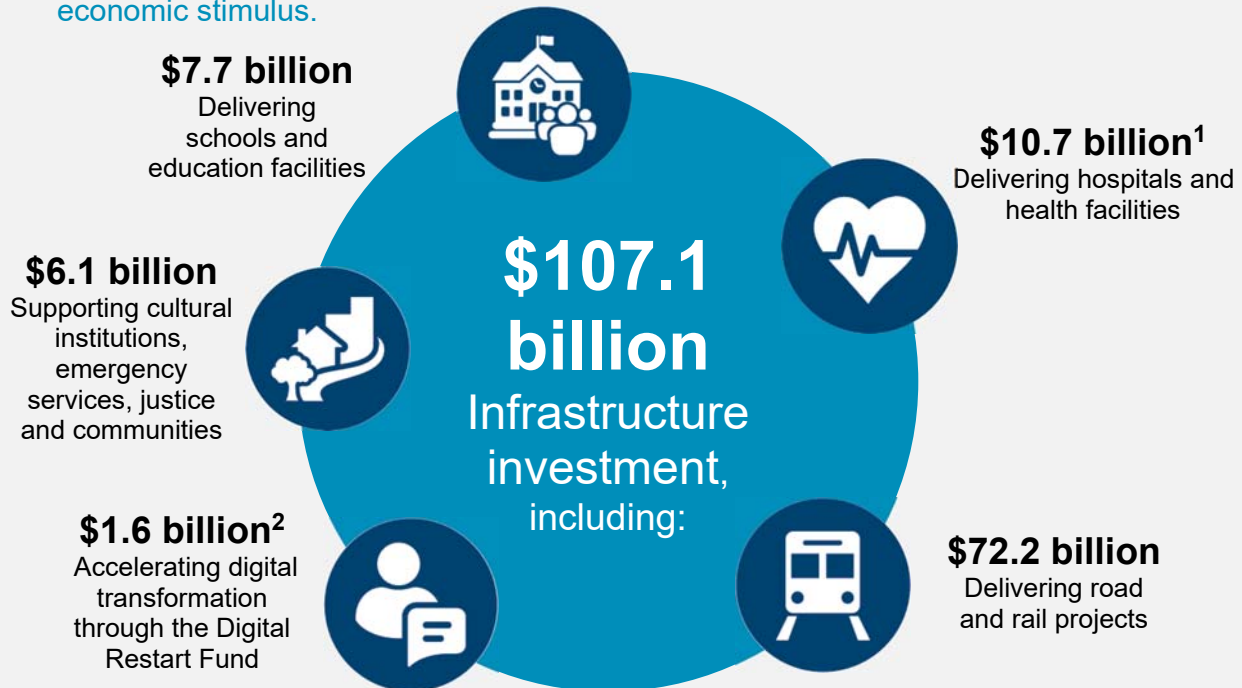
Project Description	Definition
Lease Acquisitions between \$250,000 and \$20 million	Project relates to the accounting standard AASB 16 Leases.

Notes

- The budget year refers to 2020-21, while the forward estimates period refers to 2021-22, 2022-23 and 2023-24.
- Figures in tables, charts and text have been rounded. Discrepancies between totals and the sum of components reflect rounding:
 - estimates under \$100,000 are rounded to the nearest thousand
 - estimates midway between rounding points are rounded up
 - percentages are based on the underlying unrounded values.
- For the budget balance, a negative sign indicates a deficit while no sign indicates a surplus.
- One billion equals one thousand million.
- The following notations are used:
 - n.a. means data is not available or is not disclosed for commercial reasons
 - N/A means not applicable
 - no. means number
 - TBC means to be confirmed
 - 0 means not zero, but rounded to zero
 - ... means zero
 - thous means thousand
 - \$m means millions of dollars
 - \$b means billions of dollars
 - () means a negative number when enclosing a number in a table
- Unless otherwise indicated, the data source for tables and charts is NSW Treasury.

1. OVERVIEW

- The 2020-21 Budget provides for a record infrastructure commitment to support the community through one of the most challenging periods in recent times.
- The unprecedented \$107.1 billion capital program over four years to 2023-24 responds to the challenges of drought, bushfires and COVID-19 with a focus on job creation and economic stimulus.



- The Government's once-in-a-generation infrastructure pipeline means New South Wales is in a uniquely strong position to respond to the COVID-19 pandemic and has been able to rapidly accelerate projects to deliver jobs and economic stimulus in a time of economic uncertainty.
- New funding has been allocated for projects of all sizes to create jobs and support economic activity, from city-shaping major infrastructure projects to maintenance and smaller local projects all across New South Wales.
- The Government is also continuing to invest heavily in regional New South Wales to support jobs, deliver vital public services and provide new infrastructure to improve resilience to natural disasters.
- The benefits of the Government's record infrastructure program continue to be realised, with significant projects completed since the 2019-20 Budget including: the CBD and South East Light Rail, the new WestConnex M8 tunnel, NorthConnex, Arthur Phillip High School and Parramatta Public School, Oran Park High School, Muswellbrook Hospital and the new Mudgee Hospital.

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

² Digital Restart Fund includes \$400 million of recurrent expenditure. Further information on the Digital Restart Fund is provided in Box 2.15 of Chapter 2.

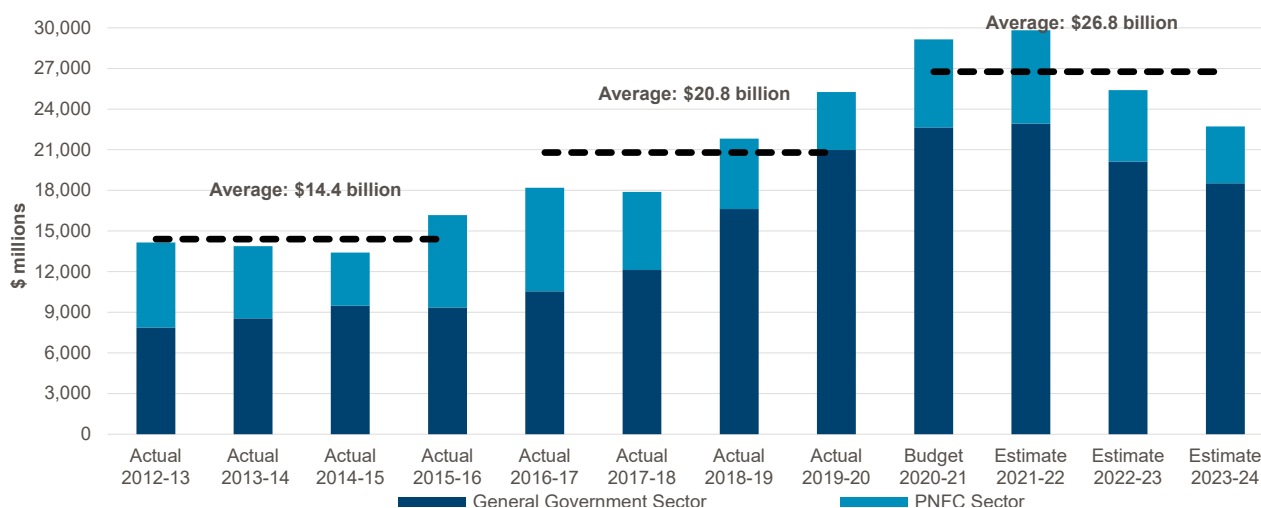
1.1 Adapting the State's infrastructure program

The Government's infrastructure program is guided by key strategic documents including the *NSW Infrastructure Strategy 2018-2038*, the *Greater Sydney Region Plan – A Metropolis of Three Cities*, the *Future Transport Strategy 2056*, and the *Regional Development Framework*. Together these documents set out the Government's priorities and bring together infrastructure investment and land-use planning for our cities and regions.

The onset of the pandemic has presented a number of challenges to delivering infrastructure in a timely manner. Industry closures, disruptions to the supply chain and the need to comply with new health requirements have placed additional burdens on industry. Some projects continue to be impacted by domestic border closures, whilst others have been impacted because overseas experts have been unable to be on-site for essential testing and commissioning. Infrastructure NSW is communicating, monitoring and reporting on the infrastructure related impacts of COVID-19 to ensure that government agencies and industry are receiving consistent and factual information (see Box 1.4 for further information).

The Budget commits \$107.1 billion over the four years to 2023-24 to the Government's infrastructure program. The average infrastructure investment of \$26.8 billion per annum over four years is 15 per cent higher than the average four-year investment of \$23.3 billion announced in the 2019-20 Budget. Chart 1.1 shows the projected growth in the State's capital program from 2012-13 to 2023-24. The average of \$26.8 billion over the four years to 2023-24 represents a 28.8 per cent increase over the four years to 2019-20 and an 86.1 per cent increase over the four years to 2015-16.

Chart 1.1: Infrastructure program from 2012-13 to 2023-24



This Budget is adapting to new challenges brought on by COVID-19 and other natural disasters, with significant investment in digital infrastructure to improve services for customers, regardless of location, and to drive productivity and efficiency across the sector (for further information see Section 2.3 and Box 2.15). There is also a strong focus on building resilient infrastructure to ensure New South Wales is able to respond to natural disasters, including bushfires and drought, now and into the future.

This Budget also highlights key projects delivered since the last budget including the CBD and South East Light Rail (opened December 2019), Arthur Phillip High School (opened January 2020), the WestConnex M4 East tunnel from Homebush to Haberfield (opened July 2019), the WestConnex M8 tunnel from Kingsgrove to St Peters (opened July 2020) and the NorthConnex tunnel from West Pennant Hills to Wahroonga (opened October 2020). Refer to Chapter 2 for further details.

The Government's successful asset recycling strategy and strong economic credentials has enabled record levels of capital spending to support jobs and drive economic activity through an unparalleled economic crisis. The Government has recently announced that it will commence a sale process for its 49 per cent stake in WestConnex as well as commence a scoping study into its lotteries duty revenue stream. Proceeds from the next phase of the Government's asset recycling program will be invested in the NSW Generations Fund (NGF), to earn a competitive return for taxpayers and facilitate investment in world class infrastructure such as Sydney Metro West.

Further information on the Government's asset recycling strategy is provided in Section 1.3 and also in Chapter 3 of Budget Paper 1.

The Government's infrastructure program features funding for a wide range of projects, including:^{3,4}

\$72.2 billion for public transport and roads, including:

- \$10.4 billion over the next four years for the Sydney Metro West
- \$2.8 billion over the next four years for More Trains, More Services
- \$2.2 billion over the next four years for the recently contracted Sydney Gateway
- \$852.6 million over the next four years for the Newcastle Inner City Bypass from Rankin Park to Jesmond and the Pacific Motorway extension to Raymond Terrace (both State and Federal funded)
- \$671.1 million over the next four years to continue planning and development of further upgrades to the Princes Highway between Nowra and the Victorian border (State and Federal funded)
- \$656.3 million over the next four years for new buses to cater for NSW services.

\$10.7 billion for health infrastructure⁵ to plan and deliver new and upgraded hospital builds, including:

- \$750.0 million for the Royal Prince Alfred Hospital Redevelopment
- \$438.0 million for the Shoalhaven Hospital Redevelopment
- \$200.0 million for the Eurobodalla Health Service Redevelopment.

\$7.7 billion for education and skills infrastructure, including:

- over \$1.4 billion in new schools infrastructure funding for new and upgraded schools
- \$100.0 million for the TAFE NSW Asset Renewal Program to continue the delivery of quality training services.

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

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

Other infrastructure, including:

- \$2.8 billion for justice, emergency services and community infrastructure, to better deliver the outcomes that our communities need, including:
 - \$100.0 million for the Sustaining Critical Infrastructure Program, delivering upgrades across the Department of Communities and Justice asset base, including upgrades for courthouses and correctional facilities
 - \$60.0 million to upgrade the Goulburn Police Academy.
- \$1.6 billion for the Digital Restart Fund⁶ to invest in digital transformation projects in New South Wales for the next three years
- significant investment across arts and culture, venues, energy, water utilities and other important infrastructure to provide vital services for communities in the long term, while also supporting job creation in the short term.

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

⁶ The Digital Restart Fund includes \$400 million in recurrent expenditure. Further information on the Digital Restart Fund is provided in Box 2.15 of Chapter 2.

Box 1.1: Jobs and Infrastructure Acceleration Fund

Program: The \$3 billion Jobs and Infrastructure Acceleration Fund was established in May 2020 as part of the Government's COVID-19 response to fund job-creating projects all over the State.

Service delivery objective: Accelerating new and existing projects across the State to create and support jobs.

Implementation: More than 100 infrastructure and local community projects have been funded, supporting up to 20,000 direct and indirect jobs across the State. Over 80 of these projects are in regional areas, supporting and creating up to 12,000 direct and indirect regional jobs.

Funding allocation: \$3.0 billion has been allocated to accelerate projects including:

- \$320.0 million for schools infrastructure including new primary schools at Googong, Murrumbateman and Edmondson Park
- \$194.3 million to fast track the delivery of new commuter car parks
- \$157.8 million for the LED Light Replacement program in schools across the State
- \$120.0 million for the Regional Schools Renewal program to help more than 600 schools deliver modern facilities including libraries, canteens, administration buildings, car parking and play areas
- \$105.0 million to start work on the \$385.0 million St George Hospital Integrated Ambulatory Care Precinct in Kogarah, with the project commencing two years earlier than planned
- \$90.0 million to accelerate Stage 1 of the Spring Farm Parkway at Menangle Park
- \$82.7 million of the \$91.2 million increase in funding to expand the scope of the Tweed Hospital Redevelopment
- \$60.0 million of the \$608.0 million Sydney Children's Hospital Network in Randwick brought forward
- \$51.5 million of the \$320.0 million increase in funding for a new Shellharbour Hospital on a greenfield site with an expanded scope
- \$28.0 million to accelerate Stage 1 of the Mamre Road Upgrade in Western Sydney.

Delivering for regional New South Wales

The 2020-21 Budget includes significant infrastructure investment in regional New South Wales to respond to the challenges of drought, bushfires and COVID-19 while also future-proofing assets against the challenges of tomorrow. These investments are vital to ensure our regional communities remain great places to live, both for current and future generations.

Funding has been allocated for the construction of new and upgraded hospitals, schools, roads and railways all across regional New South Wales. The Government is also investing in local infrastructure in the regions through the Regional Growth Fund, with an additional \$300.0 million allocated as part of this Budget (see Box 1.2 for further information).

Significant regional projects include:

- the Parkes Special Activation Precinct: \$185.4 million for the delivery of vital infrastructure including roads, sewer and water connections in the precinct to promote Parkes as a major inland freight and logistics hub
- the Gig State project: \$100.0 million to enhance digital connectivity through the delivery of a metro-level internet service to regional communities and businesses
- pre-construction and early works for the Wyangala Dam Wall Raising and the new Dungowan Dam: to improve water security and provide greater supply in the Lachlan and Peel Valleys respectively
- Regional NSW Bridge upgrades: \$98.4 million over the next four years to upgrade bridges including Monkerai Bridge, Clarence Town Bridge and Barrington Bridge
- the Rural Access Gap Direct Intervention program: \$365.8 million to improve access to digital teaching, learning aids and collaboration tools to rural and remote schools
- the Tweed Hospital and Integrated Ambulatory Services Redevelopment: \$673.3 million to develop a new hospital on a greenfield site.

The Government has also made a commitment to invest 30 per cent of the \$35.3 billion Restart NSW Fund (as at 31 October 2020) on regional infrastructure over the life of the fund. This is in addition to the \$4.2 billion from the Snowy Hydro Legacy Fund that is delivering major transformative infrastructure projects across regional New South Wales.

Box 1.2: Building regional communities

The 2020-21 Budget includes large investments in small place-making infrastructure to generate jobs and make our regional communities even better places to call home.

The COVID-19 pandemic has highlighted the importance of local infrastructure, such as sporting facilities and public spaces, for the wellbeing of citizens. Through its investment in local infrastructure, the Government is improving amenity and building communities that the people of New South Wales can be proud of.

Significant investments include:

- \$300.0 million in new funding for the Regional Growth Fund, bringing the total allocation to \$2.0 billion to support growing regional centres, activate local economies and improve services
- \$100.0 million for the Greater Cities and Regional Sports Facilities Fund to invest in new and existing facilities to improve sports infrastructure across Greater Sydney, Newcastle, Wollongong and regional New South Wales
- \$25.0 million to fast track the Orange Sports Complex, a regional sporting hub for various sports.

This funding is in addition to funding provided for local projects through the Restart NSW Fund. See Box 3.1 in Chapter 3 for more information.

1.2 Infrastructure generating jobs and economic activity

The Government is building a record level of infrastructure to provide better service delivery and quality of life outcomes for the people of New South Wales. This investment is also driving economic growth and job creation as the State recovers from the shock of the COVID-19 pandemic.

Box 1.3: Smaller scale projects generating local jobs

The Government's infrastructure program includes large scale mega projects and also a record investment in smaller scale projects around the State. Smaller projects tend to be less complex than larger projects, can commence quickly and typically utilise local suppliers and contractors which benefits local communities.

The Government has announced a suite of infrastructure initiatives that will boost local economies and support jobs including:

- \$205.0 million in maritime infrastructure and safety upgrade projects, creating almost 1,300 jobs. This investment includes funding for the construction of the Kamay ferry wharves connecting La Perouse and Kurnell and a range of regional maritime infrastructure and foreshore works
- planning for the Special Activation Precinct in Williamstown, the fifth in New South Wales, bringing total expected investment in the program to \$1.0 billion and supporting an estimated 15,000 jobs
- \$35.8 million over two years to fund maintenance and improvement works at showgrounds across the State, generating local jobs and investment in regional communities
- funding for an additional 10 Service NSW service centres over four years, further expanding the Service NSW footprint throughout local communities
- \$143.5 million over three years to continue the Strategic Open Spaces Program across Greater Sydney including new and upgraded parks at Penrith, Ermington, Appin, Leppington, Frenchs Forest, Carramar, Beaumont Hills, Hurstville and Callan Park
- continuing to upgrade local train stations across the State through the Transport Access Program, making them more accessible and modern to meet the needs of a growing population (see Box 2.9 in Chapter 2 for further information).

The Government's record level of investment over many years means New South Wales is in a uniquely strong position to respond to the COVID-19 economic crisis. The Government's commitment to an ambitious infrastructure pipeline means it has been well positioned to accelerate projects across all sectors to deliver jobs and economic stimulus in a time of economic uncertainty. Key benefits of infrastructure investment include:

- better access to high-quality services for the people of NSW. Infrastructure investment is critical to service delivery outcomes. For example, delivering the schools and hospitals of the future when and where they are needed enables the delivery of world-class education and health services
- empowering the construction industry as a major source of jobs in New South Wales, employing more than 370,000 people prior to the pandemic. The strong pipeline of major public works in New South Wales is critical to driving continued job creation in the construction industry

- quality, smart infrastructure enables businesses and employment precincts to thrive. The Western Sydney Aerotropolis will provide a new economic hub for businesses and jobs of the future, connecting businesses via the new international airport to the rest of the world and to the rest of Sydney via the fully integrated road and rail network
- resilient infrastructure is designed and built to withstand disruption, operate in crisis and adapt to difficult conditions. For example, Sydney Metro included the housing of critical equipment and ventilation systems in their station and drainage which are carefully designed to be resilient to flooding, extreme weather and heat waves. This past year has demonstrated the need for infrastructure to endure drought, bushfires and a global health crisis to provide a safe and secure environment for the people of New South Wales.

The Government is building infrastructure across all sectors to deliver the outcomes targeted in the *Outcomes Statement* (see Budget Paper 2), including:

- public transport infrastructure, to connect communities and to deliver time savings and improve end-to-end commuter experiences
- roads infrastructure, to reduce congestion, improve safety and make our places more accessible
- hospitals and community health facilities, to expand access to world-class healthcare when and where it's needed
- schools and classrooms of the future, to ensure every child can learn in a supportive, flexible and safe built environment
- arts and cultural venues, to inspire NSW citizens and attract visitors to the State
- world-class sporting infrastructure, to improve the spectator experience, attract top events and encourage participation in grass-roots sports around the State
- enhanced digital infrastructure, to improve internet connectivity, speeds and reliability, leading to gains in productivity and social inclusion across our communities, especially in remote and regional areas.

The Government is working closely with the construction industry to ensure that the benefits of its record infrastructure investment are realised for New South Wales citizens, despite the challenges of COVID-19. Further information on how the Government is working with the construction industry is provided in Box 1.4.

Box 1.4: Government leading the way for infrastructure delivery during COVID-19

At the outset of the pandemic, Infrastructure NSW, in collaboration with delivery agencies and industry, released a joint commitment statement to ensure construction environments in New South Wales remain healthy, safe and sustainable during the COVID-19 crisis. The statement includes commitments to:

- keep the construction industry and its workforce safe and healthy
- support the industry to not adversely impact the health of communities and carry out work in accordance with the latest public health advice
- maintain project continuity to keep people in jobs and sustain the construction sector's contribution to Australia's economy.

Delivery agencies are engaging with industry directly to ensure projects are being delivered on time and in accordance with COVID-19 safe work practices.

New funding has also been allocated to establish a unit in Infrastructure NSW to provide coordinated oversight of the Government's infrastructure stimulus program and partner with agencies and industry to accelerate infrastructure delivery.

The Government's leadership role and partnership with industry will ensure the benefits of its record infrastructure pipeline continue to be realised, despite the challenges of COVID-19.

1.3 Our fiscal management

The Government has increased its infrastructure investment in response to the COVID-19 pandemic, while upholding a sustainable and responsible approach to fiscal management. New funding has been allocated to accelerate key projects that support jobs and economic activity, while maintaining the State's triple-A credit rating. This has been enabled by the Government's fiscal strategy which includes:

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

The Government uses a comprehensive capital investment framework to underpin investment decisions. This framework integrates planning, project selection, funding and delivery and has been designed to ensure the Government invests in critical infrastructure projects that provide the greatest benefit at the most efficient cost.

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

Asset recycling strategy

The Government's successful asset recycling strategy is enabling the delivery of its record infrastructure program, despite the economic impact of COVID-19. Asset recycling proceeds are being invested in special purpose funds such as the NIFF and NGF, strengthening the State's net debt position and boosting budget reserves.

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

The recognised inflows into Restart NSW are expected to total \$35.3 billion as at 31 October 2020, of which \$25.1 billion relates to proceeds from the Government's asset recycling program. These proceeds have been supplemented by interest earnings in Restart NSW and the Commonwealth Government's Asset Recycling Initiative payments.

The Government has recently announced that it will commence a sale process for its 49 per cent stake in the WestConnex motorway as well as commence a scoping study into its lotteries duty revenue stream. Proceeds from any future asset sales will be invested in the NGF to generate competitive returns for taxpayers, support sustainable debt levels and facilitate investment in world class infrastructure.

For further information on the Government's asset recycling strategy and how it is being used to continue the Government's record infrastructure investment see Chapter 3 of Budget Paper 1.

1.4 Four-year capital program

The Government's capital spending program is forecast to be \$107.1 billion over four years to 2023-24. Table 1.1 provides a reconciliation of capital expenditure between the 2019-20 Budget and the 2020-21 Budget.

Movements in the profile of capital expenditure across years for individual projects are captured at an aggregate level in parameter and other variations. These variations are the result of changes to the cost and timing of capital expenditure that are largely outside government control. Examples include changes in economic conditions, variations to Commonwealth Government grants, accounting and technical adjustments (including accounting standard changes) and changes to project delivery schedules.

For 2020-21 parameter and technical adjustments predominately relate to non-discretionary accounting standard changes mainly impacting the Transport cluster, as well as the re-profiling of expenditure across the forward estimates for the Education cluster.

Table 1.1 shows that capital expenditure has increased from \$25.3 billion in 2019-20 to a forecast \$29.1 billion in 2020-21. Key drivers of this increase include stimulus measures such as new spending initiatives, the acceleration of projects from forward years and the reprofiling of projects from 2019-20 to 2020-21.

Table 1.1: Capital expenditure reconciliation

	2019-20 Actuals \$m	2020-21 Budget \$m	2021-22 \$m	2022-23 Forward Estimates \$m	2023-24 \$m
Capital - 2019-20 Budget	27,739	23,849	22,671	18,775	n.a
Capital measures^(a)	706	834	810	1,038	n.a
Parameter and other variations	377	750	(2)	(199)	n.a
Capital - 2019-20 Half Yearly Review	28,822	25,433	23,479	19,614	n.a
Capital measures^(a)	(120)	4,135	5,032	4,592	1,907
Parameter and other variations	(3,438)	(422)	1,307	1,195	n.a
Capital - 2020-21 Budget	25,264	29,146	29,818	25,401	22,722

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

Breakdown of the capital program

Table 1.2 details the breakdown of capital expenditure by Cluster. More than half of the four-year capital program reflects record levels of investment in productive road and rail infrastructure. The table also highlights the record infrastructure spend in Health^(c) and Education over the four years to 2023-24.

More information on individual agency capital programs is provided in Chapter 4 (general government agencies) and Chapter 5 (public non-financial corporations).

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

	2020-21 Budget \$m	2021-22 \$m	2022-23 Forward Estimates \$m	2023-24 \$m	Four-year total \$m %	
Transport ^(b)	16,726	20,595	18,281	16,605	72,207	67.4
Health ^(c)	2,848	2,745	2,117	2,430	10,140	9.5
Education and Skills	2,742	3,053	1,214	626	7,635	7.1
Stronger Communities	1,274	591	511	441	2,817	2.6
Premier and Cabinet	1,487	789	710	293	3,280	3.1
Planning, Industry and Environment	805	683	370	248	2,107	2.0
Regional NSW	316	197	53	17	583	0.5
Customer Service	431	244	88	86	849	0.8
Other ^(d)	2,517	921	2,056	1,976	7,471	7.0
Total^(e)	29,146	29,818	25,401	22,722	107,088	100

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

(c) Includes Transport PNFC agencies.

(d) Health spending on capital is forecast to total \$10.7 billion over the four years to 2022-23. Table 1.2 does not include \$185 million in 2020-21, \$139 million in 2021-22, \$104 million in 2022-23 and \$95 million in 2023-24 for minor capital spending for the construction of health capital projects which fall below a capitalisation threshold and are not reported as capital expenditure.

(e) Mainly comprises energy, water and property PNFC agencies. 2020-21 budgets are set out in Chapter 5. Key expenditure in the year include social housing \$547.4 million and growth and renewal of the metropolitan water supply system \$214.3 million.

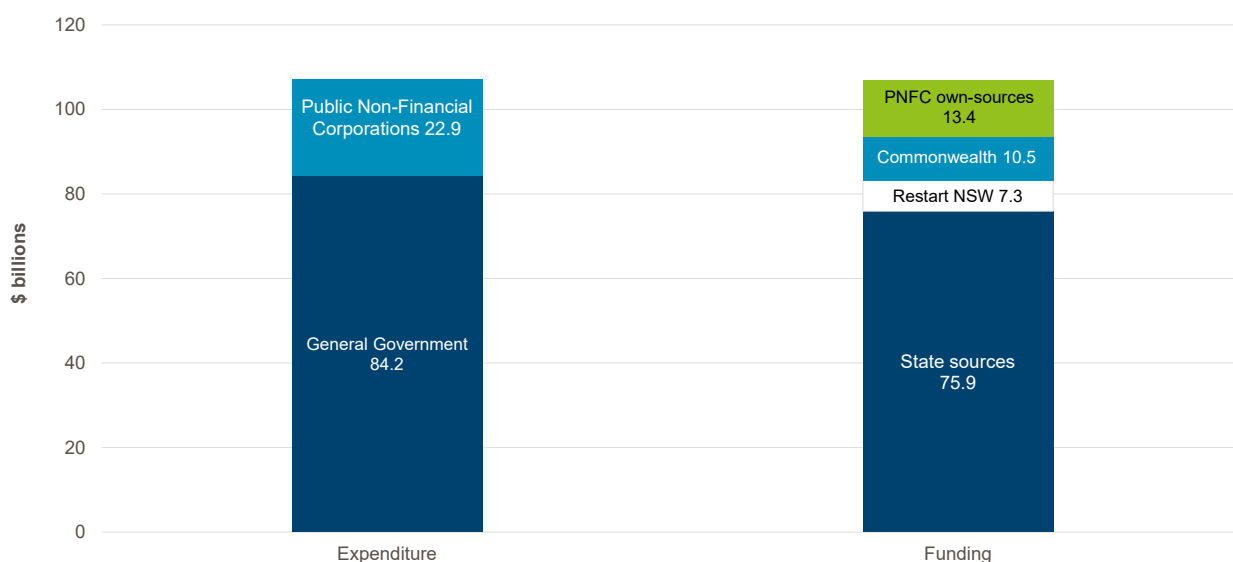
(f) Spending excludes capital expenditure by public financial corporations.

1.5 Funding the delivery of infrastructure

The State's capital program of \$107.1 billion over four years to 2023-24 is funded by a range of sources including:

- State sources, comprising:
 - taxation, other own-source State revenues and borrowings (\$75.9 billion)
 - Restart NSW (including the Rebuilding NSW plan) and Snowy Hydro Legacy Fund using asset recycling proceeds, windfall tax revenues and the issuing of Waratah Bonds (\$7.3 billion)⁷
- Public non-financial corporations (PNFC) sources (including from own source revenue, equity, retained earnings and borrowings) (\$13.4 billion)
- Commonwealth Government grants (\$10.5 billion).

Chart 1.2: Summary of capital expenditure and funding sources – 2020-21 to 2023-24



As shown in Chart 1.2, the capital program comprises \$84.2 billion from the general government sector and \$22.9 billion from the PNFC sector.

State sources is expected to be the largest funding source for capital expenditure, totalling \$83.2 billion over the four years to 2023-24.

Commonwealth Government funding comprises infrastructure grants for specific projects and accounts for \$10.5 billion, or 9.8 per cent, of the capital program. PNFC own-source funding is \$13.4 billion, or 12.5 per cent of the capital program.

State funding

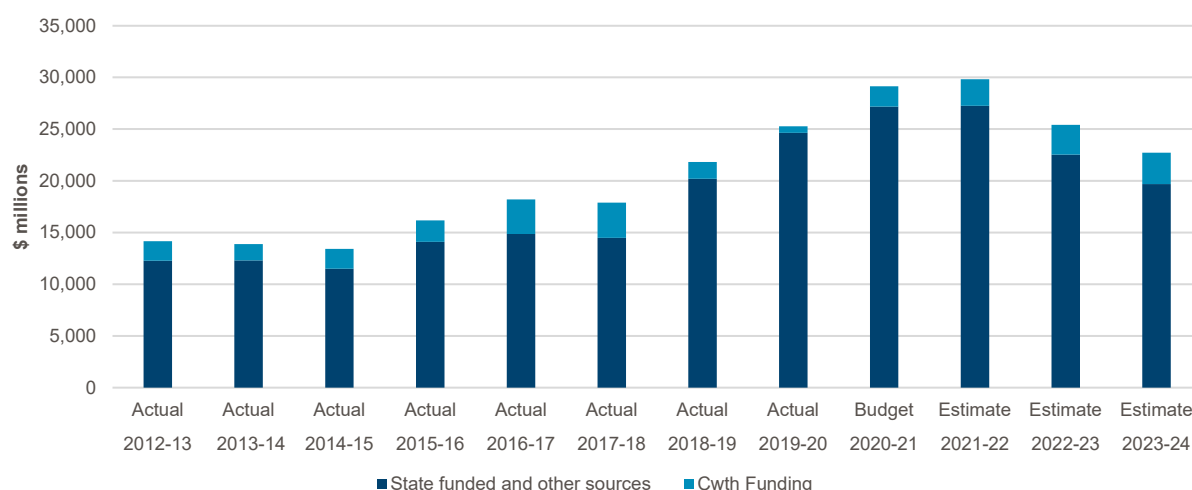
The State funded program is \$83.2 billion over the four years to 2023-24 and includes State sources and Restart NSW. State funded capital expenditure is expected to reach \$19.7 billion in 2020-21, driven by record investment in health and spending on public transport and roads projects, including Sydney Metro West, Parramatta Light Rail Stage 1, the Sydney Gateway, More Trains, More Services and the Sydney Metro - Western Sydney Airport.

⁷ A total of \$35.3 billion is committed and reserved within Restart NSW (see Chart 3.1).

Commonwealth Government funding

The Commonwealth Government will contribute \$10.5 billion to the New South Wales capital program over the four years to 2023-24. Chart 1.3 shows the Commonwealth's contribution as a proportion of the total state capital program over the years 2012-13 to 2023-24. Funding reached over \$3.0 billion in 2016-17 and 2017-18 due to the receipt of Commonwealth Government Asset Recycling Initiative payments, with \$1.0 billion received in 2016-17 and \$847.8 million in 2017-18.

Chart 1.3: Commonwealth contribution to the State capital program 2012-13 to 2023-24



The 2020-21 Commonwealth Budget included an additional \$2.7 billion for New South Wales transport initiatives, with \$1.2 billion of this expected to be received in 2020-21 (see Box 1.5 for further information). As a result of this increase in funding, contributions from the Commonwealth Government are currently forecast to increase over the four years to 2023-24.

Box 1.5: Accelerating road projects

The New South Wales and Commonwealth Governments are working together to accelerate the delivery of major road projects across the State.

As part of its 2020-21 Budget, the Commonwealth Government announced \$2.7 billion in new and accelerated funding to fast track road projects across New South Wales. The 2020-21 New South Wales Budget reflects this increase in funding as well as an increase in State funding for projects including:

- Newcastle Inner City Bypass - \$360.0 million to accelerate works between Rankin Park and Jesmond
- Coffs Harbour Bypass - \$482.0 million to accelerate the Coffs Harbour Bypass
- New England Highway Upgrade - \$587.0 million to accelerate the Singleton Bypass.

This increase in funding will support local economies across the State while also improving key transport corridors to keep New South Wales moving.

1.6 Existing assets and maintenance program

Existing assets

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

Table 1.3 shows that the State's asset base continues to grow as a result of the Government's record infrastructure program. The State's physical assets are estimated to have a value of \$411.0 billion as at 30 June 2021, representing an increase of \$42.9 billion from 30 June 2020. The State's physical assets across both the general government and PNFC sectors were valued at \$368.1 billion as at 30 June 2020.

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

As at 30 June	2017 Actual \$m	2018 Actual \$m	2019 Actual \$m	2020 Actual \$m	2021 Budget \$m
General Government Sector	176,199	198,563	221,343	231,776	272,488
Public Non-Financial Corporations	130,960	140,012	131,036	136,314	138,530
Total ^(c)	307,714	339,835	352,973	368,089	411,018

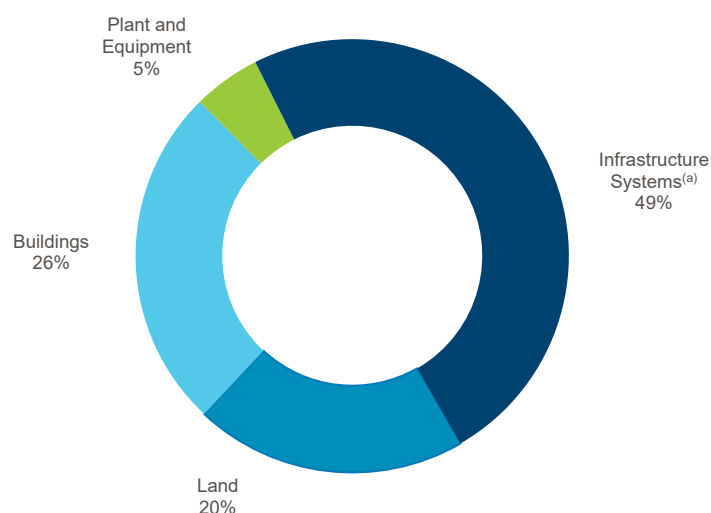
(a) Net of depreciation.

(b) Includes investment properties.

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

Chart 1.4 details the components of the State's physical assets. The largest component as at 30 June 2020 was infrastructure systems (\$180.2 billion), which included roads, railways, ports, dams and pipelines. The remaining components comprise buildings (\$94.2 billion), land (\$74.6 billion) and plant and equipment (\$18.5 billion).

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



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

Through the introduction of the new *Asset Management Policy for the NSW Public Sector* (TPP 19-07), a recommendation arising out of the 2018-2038 State Infrastructure Strategy, the Government is driving better management of the State's asset base through strengthening accountability, performance and capability across the public sector. More information on the Asset Management Policy is provided in Box 1.6.

Box 1.6: Asset Management Policy for the NSW Public Sector

The Government's Asset Management Policy seeks to drive better management of State assets through strengthening accountability, performance and capability across the public sector. It provides a whole-of-government framework to support agencies in realising value from their planned and existing assets to support the strategic priorities of the NSW Government and deliver better services for the citizens of New South Wales.

The policy is part of a suite of policies designed to provide robust asset management practices and guide Government investment decisions in New South Wales. This includes the NSW Government Business Case Guidelines, the Infrastructure Investor Assurance Framework (IIAF) and ICT Assurance Framework (IAF).

The policy sets out the core management practices the NSW Government expects agencies to adopt to support the management of non-financial assets, in order to meet service delivery objectives in the most efficient way.

Infrastructure maintenance

Agencies maintain their infrastructure to support the delivery of high-quality services. Table 1.4 shows the forecast maintenance expenditure estimates for the general government and PNFC sectors across the four years to 2023-24. More information on how maintenance works across the State are being accelerated as part of the Government's COVID-19 response is provided in Box 1.7.

Treasury guidelines require that direct employee, contractor and external costs on infrastructure maintenance activities are reported as part of an agency's maintenance expenditure.

Table 1.4: Maintenance expenses^(a)

	2019-20		2020-21	2021-22	2022-23	2023-24
	Budget	Actual	Budget	Forward estimates		
	\$m	\$m	\$m	\$m	\$m	\$m
General Government Sector	2,051	2,144	1,865	1,886	2,043	2,080
Public Non-Financial Corporation Sector	2,139	1,554	2,192	2,134	2,072	2,075
Total	4,184	3,690	4,055	4,019	4,114	4,153

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

Box 1.7: Maintenance investment supporting jobs during COVID-19

The Government is accelerating maintenance works as part of its COVID-19 response to provide urgently needed stimulus across the State. Significant allocations include:

- \$812.0 million to deliver new social housing and undertake significant maintenance and upgrades of social and Aboriginal housing
- \$256.0 million for upgrades and maintenance works across National Parks, the Royal Botanic Gardens, Centennial Park, Sydney Olympic Park and the Crown Land portfolio
- \$167.7 million for maintenance of courts, police stations and corrective services as well as upgrades to the Goulburn Police Academy into a state-of-the-art training facility
- \$103.8 million for an Arts Maintenance and Upgrade Fund to stimulate jobs and the economy through improving accessibility, sustainability and functionality of our cultural assets
- \$81.4 million for critical maintenance works at Stadium Australia to ensure the stadium remains fit-for-purpose to host major events, including the 2023 FIFA Women's World Cup.

These allocations will provide for much needed jobs in local areas across the State, complementing the benefits of the Government's investment in major infrastructure projects.

1.7 Infrastructure investment assurance

The Government has a range of policies and frameworks in place to support effective infrastructure project selection, planning and delivery. The Gateway Review Policy and related assurance frameworks aim to provide oversight throughout the entire infrastructure investment lifecycle to support the delivery of projects on time and within budget and meet community expectations for quality and functionality.

Gateway Review

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

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

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

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

Infrastructure Investor Assurance Framework

In June 2016, the Government approved the Infrastructure Investor Assurance Framework (IIAF), to further enhance the governance and oversight of capital infrastructure projects. The IIAF seeks to:

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

Infrastructure NSW is the Gateway Co-ordination Agency for the IIAF and is responsible for its design and administration. Under the terms of the IIAF, capital projects developed and/or delivered by agencies covered by the NSW Gateway Policy valued at an estimated total cost of \$10.0 million or greater must be registered on the NSW Assurance Portal. The IIAF is currently being updated to incorporate projects with an estimated total cost up to \$10.0 million to support reporting to Government on smaller projects. Agencies will soon be required to register these projects on the NSW Assurance Portal. Once a project is registered, it will undergo risk profiling to determine appropriate levels of assurance and reporting.

ICT Assurance

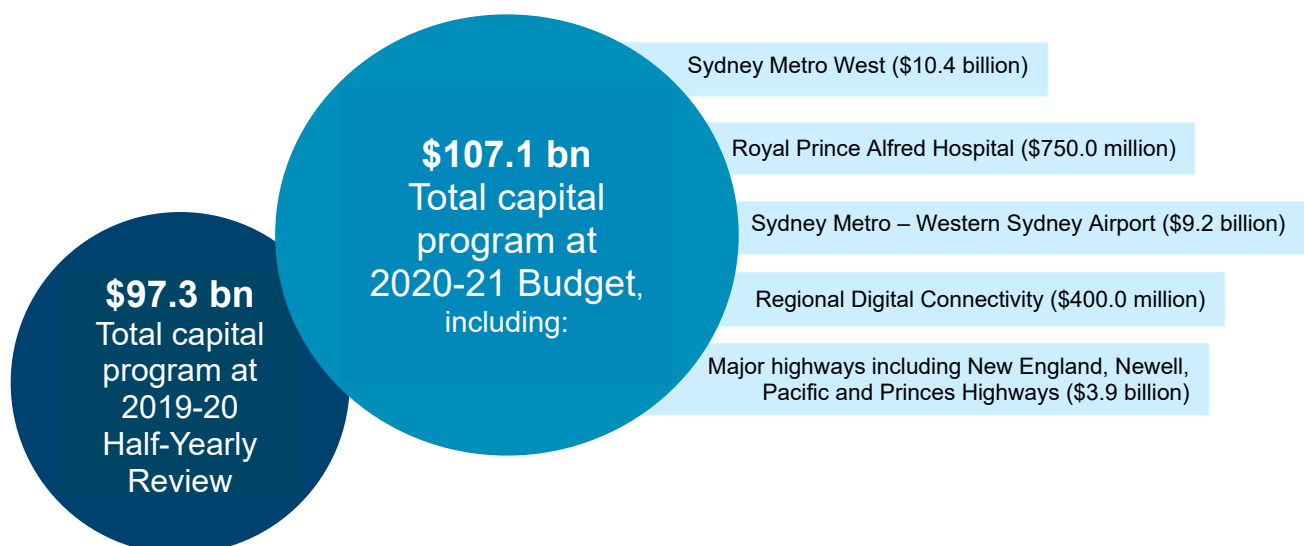
ICT Assurance is an independent risk-based process, developed to improve ICT investment outcomes and deliver better value for the State's capital and recurrent ICT spending. The Gateway Co-ordination Agency responsible for ICT Assurance is the newly formed Department of Customer Service which uses the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

Recurrent or capital ICT proposals greater than \$5.0 million, or other nominated projects below the threshold must register with ICT Assurance. Projects are tiered based on risk and value. Those considered high risk will receive more assurance and reporting support.

2. DELIVERING OUR JOB CREATING INFRASTRUCTURE PIPELINE

- Since the 2019-20 Half-Year Review, the Government has increased infrastructure spending from \$97.3 billion to \$107.1 billion over the four years to 2023-24, an increase of more than 10 per cent. This additional expenditure is supporting the Government's COVID-19 response and recovery measures.
- COVID-19 stimulus measures included in this budget are supporting jobs and revitalising the economy by providing new and improved infrastructure that underpins more efficient and effective service delivery.
- This program includes investment of \$72.2 billion for public transport and roads, \$10.7 billion¹ for health infrastructure, \$7.7 billion for schools and skills infrastructure and \$2.8 billion to deliver on our commitment to build stronger communities. It also includes \$1.6 billion for digital transformation projects over the next three years.²
- This Budget includes funding for existing transport projects, including the Sydney Metro City and Southwest and new projects such as the Sydney Metro – Western Sydney Airport.
- Significant projects delivered since the 2019-20 budget include the CBD and South East Light Rail, NorthConnex, the new WestConnex M8 tunnel from Kingsgrove to St Peters, the Arthur Phillip High School and the Westmead Hospital Redevelopment.

Figure 2.1: Four-year capital program from 2019-20 Half-Yearly Review to 2020-21 Budget



¹ Health spending on infrastructure includes \$462.5 million for lease acquisitions and \$522.7 million of capital expensing from the Ministry of Health's expense budget over the next four years.

² The Digital Restart Fund includes \$400.0 million in recurrent expenditure. Further information on the Digital Restart Fund is provided in Box 2.15

2.1 Key infrastructure projects delivered since the 2019-20 Budget

Box 2.1: Delivering on our infrastructure commitments

The Government's record infrastructure program has been made possible by its successful Asset Recycling Strategy and strong fiscal discipline. Projects in delivery include Sydney Metro City and Southwest, the WestConnex Motorway (M4-M5 link tunnels and Rozelle Interchange) and Parramatta Light Rail Stage 1.

Since 2011, the Government has invested \$153.9 billion in new and upgraded infrastructure to deliver projects including improved accessibility and reliability of transport infrastructure, new and upgraded schools and critical health services.

Key infrastructure projects delivered since the 2019-20 budget include WestConnex M8, WestConnex M4 East tunnel, NorthConnex, 61 new and upgraded schools and more than 29 health capital projects.

The construction industry plays a vital role in supporting economic stimulus and the Government is working closely with industry to ensure the infrastructure pipeline delivers on priorities. For further information see Box 1.4 in Chapter 1.

The Government's infrastructure program has now delivered significant projects as follows:

Recently completed Transport projects include:

- the new M4 East tunnel and new M5 tunnel (now the M8) were completed in July 2019 and July 2020, respectively, as part of the \$16.8 billion WestConnex program
- the \$3.0 billion NorthConnex project, completed in October 2020 (see Box 2.2)
- the \$682.6 million Northern Beaches Hospital road upgrades, completed in May 2020
- the \$615.7 million Easing Sydney's Congestion, M4 Smart Motorway, main works completed in June 2020 (undergoing commissioning)
- the \$240.0 million new Grafton Bridge, opened to traffic in December 2019
- the \$116.0 million Pacific Motorway (M1) widening, Kariong Interchange to Somersby Interchange, completed in June 2020.

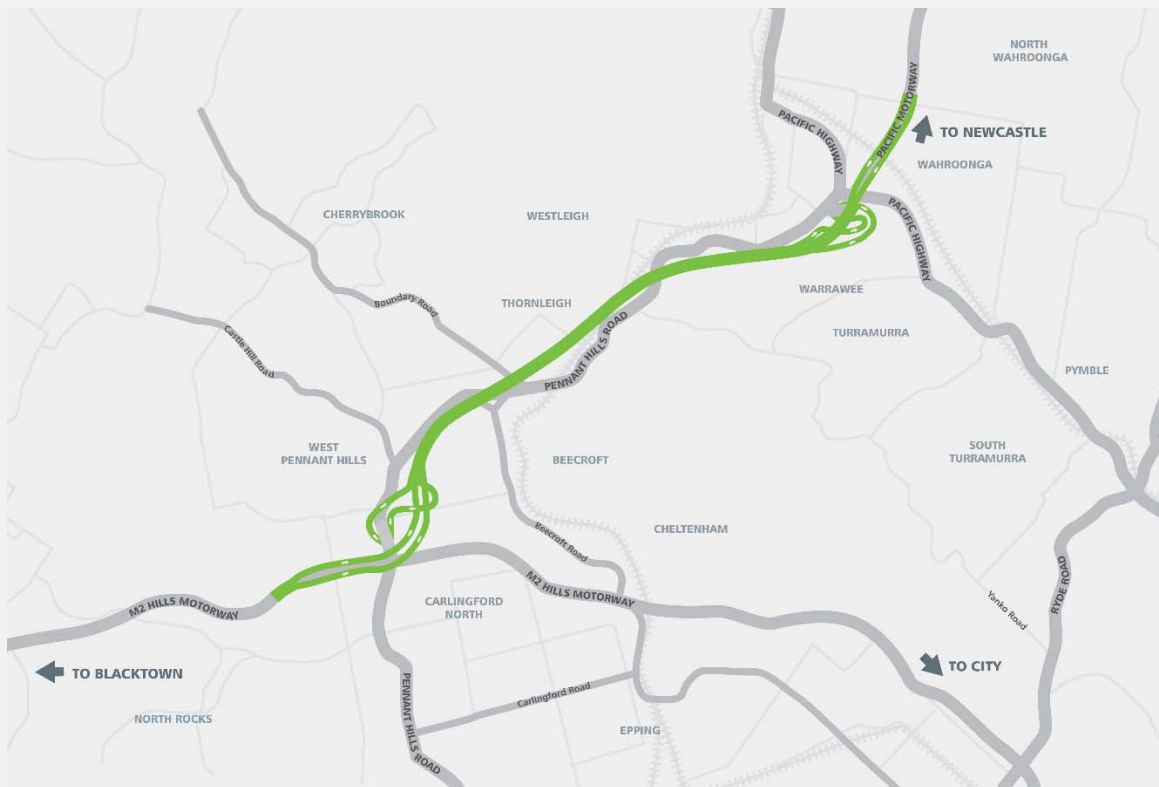
Box 2.2: NorthConnex

The recently opened NorthConnex is the missing link in the National Highway route, connecting the M1 Motorway in Wahroonga to the Hills M2 Motorway at West Pennant Hills via twin nine kilometre tunnels. NorthConnex delivers faster, safer, more reliable and efficient journeys for road users, saving motorists up to 15 minutes, avoiding 21 sets of traffic lights along Pennant Hills Road and providing motorists with a traffic light-free trip from Newcastle to Melbourne.

As part of an alternative route to the Sydney CBD, NorthConnex avoids 40 sets of traffic lights on the Pacific Highway. By removing up to 5,000 trucks a day from Pennant Hills Road, NorthConnex reduces congestion and noise, improves safety and returns local streets to local communities.

NorthConnex will create 8,700 jobs for New South Wales over its lifetime and is predicted to inject around \$4.0 billion into the NSW and national economies.

Figure 2.2: NorthConnex



Significant transport projects to be completed soon include:

- the Pacific Highway upgrade, Woolgoolga to Ballina, scheduled to be completed by the end of 2020 for \$5.3 billion (see Box 2.3)
- Sydney Airport North, O'Riordan Street Widening, scheduled to be completed by 2021 for \$152.0 million
- Windsor Bridge Replacement over Hawkesbury River, opened to traffic in May 2020 but scheduled to be fully completed by 2021 for \$130.0 million
- Princes Highway, Albion Park Rail Bypass, scheduled to be completed by 2022 for \$630.0 million

- Princes Highway, Berry to Bomaderry upgrade, scheduled to be completed by 2022 for \$450.0 million
- Mona Vale Road, Manor Road to Foley Street, scheduled to be completed by 2022 for \$250.0 million.

Box 2.3: Pacific Highway Upgrade - Woolgoolga to Ballina

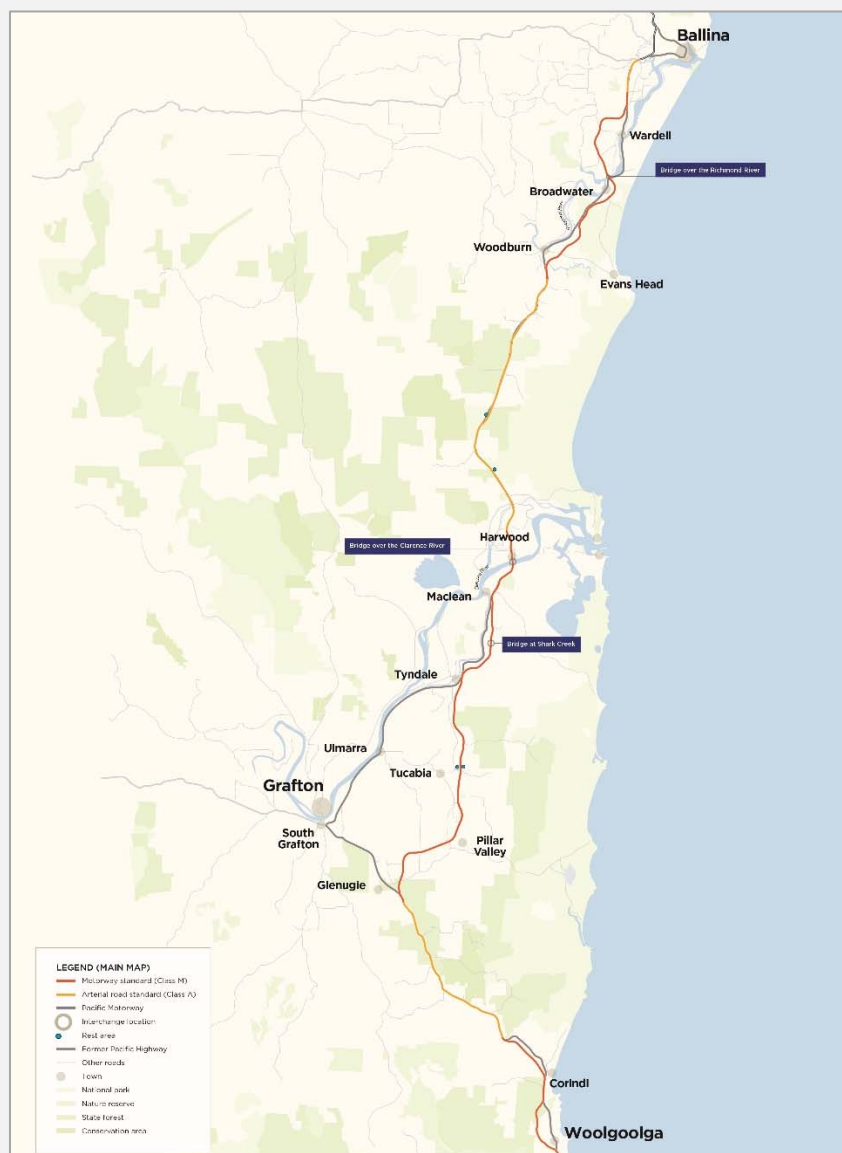
The 155 kilometre Woolgoolga to Ballina upgrade is the final link in the 657 kilometre Pacific Highway upgrade, an Australian and NSW Government commitment to upgrade the highway to a four-lane divided road between Hexham and the Queensland border. The final 17 kilometre section is scheduled to be completed in late 2020.

This upgrade is providing local, inter-regional and interstate travelers with vastly improved road safety, contributing to approximately 75 per cent reduction in fatal and injury crashes.

In addition to a reduced travel time of approximately 25 minutes, bypassed townships are also benefiting from the removal of heavy highway traffic from local roads, which has reduced noise levels and improved pedestrian and commuter safety.

The project includes nine interchanges, 170 bridges and more than 350 connectivity structures over the highway's 155 kilometre length.

Figure 2.3: Pacific Highway Upgrade – Woolgoolga to Ballina



Health projects completed include:³

- the \$832.3 million Westmead Hospital Redevelopment Stage 1 and the \$95.0 million Sydney Children's Hospital Network Westmead Redevelopment Stage 1, including two new emergency departments, one for adults and one for children, more than 300 new patient rooms and 1.5 floors for the University of Sydney to enable greater integration of education, research and health services delivery
- Blacktown and Mount Druitt Hospitals Redevelopment and carparks, costing more than \$700.0 million, including a new Acute Services Building at Blacktown which opened in stages from August 2019
- eight new ambulance stations, completed as part of the \$122.1 million Rural Ambulance Infrastructure Reconfiguration Program, located at Birmingham Gardens, Cowra, Goulburn, Grenfell, Bungendore, Rutherford, Yass and Pottsville
- the \$73.0 million Macksville Hospital, opened in May 2020, six months ahead of schedule. The new hospital is located on a greenfield site, three kilometres north of the Macksville town centre and includes an emergency department, inpatient units, an operating theatre, maternity and Tresillian (early parenting) services, community and allied health facilities
- the new \$70.7 million Mudgee Hospital, opened in May 2020, incorporating an emergency department, an inpatient unit, operating theatres, a maternity unit and outpatient services
- the new Bulli Hospital and Aged Care Centre, opened to patients in August 2020, featuring rehabilitation spaces, residential aged care and a new urgent primary health care centre (ETC \$53.7 million, includes \$16.6 million contribution from the Illawarra Retirement Trust)
- Muswellbrook Hospital, opened in August 2019, including enhanced chemotherapy and renal dialysis services and a new medical imaging facility (ETC \$20.1 million)
- a new Ambulatory Care Centre, opened at the Grafton Base Hospital in August 2020 includes renal dialysis, oncology, obstetrics and gynaecology clinics and fracture clinics (ETC \$17.5 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.

Projects delivered for education and skills include:

Since 2011, the Government has delivered 140 new and upgraded schools that have provided more than 1,960 new classrooms and more than 36,800 additional student places (as at July 2020), with thousands of additional classrooms and tens of thousands of additional student places on the way.

- Arthur Phillip High School and Parramatta Public School
 - the high school accommodates 2,000 students and showcases the delivery of a multi-storey education facility in response to metropolitan Sydney's increasing student community
 - the public school provides a new multi-storey public school for 1,000 students on the original school site with 40 permanent, flexible learning spaces, support areas and modern indoor and outdoor landscaped spaces

³ Where a health facility has been opened, further works (such as refurbishment) may continue. Further information can be found on pages 4-17 to 4-21 of Chapter 4 of this *Infrastructure Statement*.

- Ashbury Public School – four new permanent innovative learning spaces to meet forecast population growth in the local area
- Byron Bay Public School – 10 new permanent teaching spaces in a two-storey building and a total of 28 teaching spaces for 650 students
- Carlingford Public School – 20 new permanent teaching spaces, a new hall and upgrades to some existing core facilities such as staff areas, administration and library
- Epping Public School – 22 new permanent teaching spaces, a new library, an upgrade of existing core facilities, such as special programs rooms and an upgrade of existing administration and staff areas
- Gledswood Hills Public School – catering for up to 600 students, includes 24 flexible learning spaces, a new and upgraded hall, a library, special programs rooms, as well as before and after school facilities
- Gwynneville Public School – a new building with 11 flexible learning spaces, new staff and administration facilities, toilets, library and shaded outdoor space
- Newcastle East Public School – four new flexible, permanent learning spaces, a new Covered Outdoor Learning Area (COLA) and communal gathering space, refurbishment of the staff administration area and replacement of the roof on the heritage building
- Oran Park High School – includes 90 innovative learning spaces, a hall to accommodate two basketball courts and core facilities such as fitness and performance studios, a hospitality café, maker spaces and senior learning centre
- Riverbank Public School – an additional 15 new flexible learning spaces, the expansion of administrative and staff areas, a COLA, additional student amenities and shade structures
- Smalls Road Public School – accommodates up to 1,000 students. The benefits are 43 learning spaces (including three special education classrooms), a hall, a two-storey library, COLA, out of school hours care facilities, a canteen, administration facilities and multi-purpose sports courts
- Wamberal Public School – includes a new building with 15 flexible learning spaces, a refurbished administration building, as well as an updated school hall and staff car park
- Willoughby Girls High School – accommodates up to 1,000 students in permanent, flexible teaching spaces. It includes 14 new permanent teaching spaces, a music learning centre, new student and staff amenities, a multi-purpose sports court and increased open outdoor play space
- Yagoona Public School – 16 new permanent, flexible teaching spaces, new toilet facilities, a new administration building and landscaping
- development or refurbishment of TAFE facilities at St George Campus, Meadowbank Relocation Phase 1, Gunnedah Trades Refurbishment, Randwick Partnership Development and Miller Carpentry Construction and Electrical Consolidation
- Connected Learning Centres (CLC) at Murwillumbah, Scone, Singleton, Yamba, Corowa, Deniliquin and Narrandera.

Projects delivered for planning, industry and environment include:

- relocation of the Department of Planning, Industry and Environment and the Environment Protection Authority to Parramatta as part of the Government's commitment to jobs in Western Sydney (\$66.4 million)
- upgrade of Sydney Olympic Park Tennis Centre (\$50.5 million)
- new housing supply for Aboriginal communities (\$36.6 million)
- development of Eastern Creek Business Hub creating opportunities for small and large retailers (\$14.9 million)
- Minnamurra Rainforest Centre – Infrastructure and experience invigoration (\$4.7 million)
- upgrade on Great Southern Nature Walk – Wattamolla Visitor Precinct (\$3.9 million)
- Saving Our Species On-Park – investment in threatened species and ecological communities (\$2.6 million).

Projects delivered for stronger communities include:

- Clarence Correctional Centre, delivering a state-of-the-art facility commissioned to house 1,700 inmates, operational since 1 July 2020 (\$798.8 million)
- Prison Bed Capacity Program:
 - a new 500 bed maximum-security extension for Parklea Correctional Centre opened in April 2020 (\$176.5 million)
 - completion of the security upgrade of 320 beds at the Geoffrey Pearce Correctional Centre in October 2020 (\$84.7 million)
 - a new 480 bed expansion of the Junee Correctional Centre opened in December 2019 (\$275.4 million)
 - a new 440 bed expansion of the Mid North Coast Correctional Centre opened in November 2019 (\$183.9 million)
- new police stations open and operational at Mount Druitt, Taree and Wentworthville (\$45.0 million)
- renovation of the City of Sydney and Kariong Fire Stations and new stations at Parkes and South Tamworth (\$15.8 million)
- a new training facility at Goulburn Police Academy to provide specialist training to police officers in responding to active armed offender incidents and other high-risk events (\$8.0 million).

2.2 Key infrastructure projects in delivery



Health

This Budget includes \$10.7 billion⁴ of capital investment over the four years to 2023-24 on health infrastructure including hospitals and health facilities.

This unprecedented investment includes funding from the NSW Government's \$3.0 billion *Jobs and Infrastructure Acceleration Fund* to bring forward several major projects to 2020-21, increase the scope of existing projects and to fund additional new works.

Key projects commencing in 2020-21 included in this budget:

- Bankstown-Lidcombe Hospital and Community Health Services Redevelopment (ETC \$1.3 billion) – a new hospital on a greenfield site to deliver comprehensive healthcare including emergency medicine, surgical services and critical care
- Royal Prince Alfred Hospital Redevelopment (ETC \$750.0 million) – refer to Box 2.4
- Shellharbour Hospital Redevelopment (ETC \$698.6 million) – a new hospital on a greenfield site, with expanded scope to include enhanced medical and surgical services, contemporary mental health facilities and expanded outpatient services
- Tweed Hospital and Integrated Ambulatory Services Redevelopment (ETC \$673.3 million) – main works for the new hospital on a greenfield site to include additional inpatient capacity, expanded emergency department and enhanced surgical and ambulatory services
- Sydney Children's Hospital Network, Randwick Stage 1 and Comprehensive Children's Cancer Centre (ETC \$608.0 million) – a new and expanded emergency department, a short stay unit and expansion and relocation of clinical spaces, including Australia's first Comprehensive Children's Cancer Centre (CCCC)
- Nepean Hospital Redevelopment and Associated Community Based Services Stage 2 (ETC \$450.0 million) – a new intensive care unit, in-centre renal dialysis unit, medical imaging and nuclear medicine services, more beds, staff education and training facilities, community health services and a new front of house for the hospital
- Shoalhaven Hospital Redevelopment (ETC \$438.0 million) – a significant expansion of the ambulatory care precinct, surgical beds and operating suites, medical wards including aged care, emergency department, enhanced medical imaging, pathology and support facilities
- St George Hospital – Ambulatory Care, Day Surgery, Subacute Inpatient Building (ETC \$385.0 million) – increased subacute and day only inpatient bed capacity to enable the expansion of ambulatory care and outpatient services and a centre for community-based services
- Eurobodalla Health Service Redevelopment (ETC \$200.0 million) – refer to Box 2.5.

⁴ Health spending on infrastructure includes \$462.5 million for lease acquisitions and \$522.7 million of capital expending from the Ministry of Health's expense budget over the next four years.

Other projects commencing in 2020-21 included in this budget:

- Rural Ambulance Infrastructure Reconfiguration Stage 2 (ETC \$100.0 million)
- Manning Hospital Redevelopment Stage 2 (ETC \$100.0 million)
- Sutherland Hospital operating theatre complex (ETC \$81.5 million)
- Cowra Hospital Redevelopment (ETC \$70.2 million)
- Tweed Hospital car park (ETC \$50.0 million)
- Dubbo Base Hospital car park (ETC \$30.0 million)
- Maitland Hospital car park (ETC \$30.0 million)
- St Vincent's Darlinghurst Integrated Campus Redevelopment – service upgrade (ETC \$25.0 million)
- Glen Innes Hospital upgrade (ETC \$20.0 million)
- Manly Adolescent and Young Adult Hospice (ETC \$19.5 million)
- Sutherland Hospital Magnetic Resonance Imaging (MRI) (ETC \$7.0 million)
- Bathurst Hospital MRI (ETC \$4.0 million)
- NSW Pathology Single Statewide Laboratory Information Management System
- Real Time Prescription Monitoring
- Planning for future new works, including hospital and health facilities in Forster-Tuncurry, Grafton, Gunnedah, Moree and Ryde and a new helipad at Port Macquarie Hospital and the John Hunter Hospital car park.

Box 2.4: Royal Prince Alfred Hospital

Program: This Budget includes funding for the Royal Prince Alfred Hospital (RPAH) Redevelopment. This project will provide future proofed health facilities to serve Sydney's growing community and enhance the opportunities for teaching, training and research. The project will complement new and innovative models of care including an expansion of **rpavirtual**.

Service delivery objective: This project will deliver a new hospital building, more adult inpatient beds and integrated ambulatory care services. Existing spaces will also be expanded and refurbished, including the emergency department, medical imaging, operating theatres, intensive care unit and maternity, birthing and neonatal services.

Implementation: Planning is continuing, with the early works proposed to commence in 2021 and the new hospital building expected to open to patients in 2026-27.

Funding allocation: The estimated total cost of the project is \$750.0 million.

Box 2.5: Eurobodalla Hospital

Program: This Budget includes funding for the site identification, acquisition, planning and delivery of a new Eurobodalla Hospital. The new hospital on a greenfield site will provide capacity for integrated and enhanced hospital services for the communities in the Eurobodalla region.

Service delivery objective: This project will provide access to a range of health services available at one main campus. Enhanced coordination and functional integration of acute inpatient, subacute and ambulatory care clinical streams will deliver better health outcomes and improve the patient experience.

Implementation: The scope includes the site identification and acquisition along with planning and development of the new health facility. Site selection is anticipated by the end of 2020.

Funding allocation: The estimated total cost of the project is \$200.0 million.

Page 4-17 to 4-22 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Health cluster, including the ETC, expenditure to 30 June 2020 and the 2020-21 allocation.



Education

In this budget, communities across New South Wales are benefiting from \$7.7 billion capital investment in education and skills infrastructure over the four years to 2023-24. This includes an historic \$7.0 billion investment over four years to deliver more than 200 new and upgraded government schools.

In addition to this, non-government schools will continue to be supported via recurrent grant funding of \$500.0 million over four years to build, extend, or upgrade their facilities to provide more student places in growing communities.

Key projects in this budget are:

Over \$1.5 billion (over three years) in new school and skills infrastructure, including:

- new primary schools at Googong, Murrumbateman and Edmondson Park
- the new Murwillumbah Education Campus
- upgrades to Carlingford West Public School, North Sydney Public School and Picnic Point High School
- the Regional Schools Roof Upgrade program
- the pilot Schools Renewable Energy Infrastructure project
- \$365.8 million (over two years) for the Rural Access Gap Direct Intervention program, to deliver improved access to digital teaching, learning aids and collaboration tools to rural and remote schools
- \$240.0 million (over two years) government co-contribution for capital improvement projects in public schools, including covered outdoor learning areas, science facilities, toilet blocks, administration buildings and canteens
- \$157.8 million (over two years) to upgrade schools across the State with LED lighting
- \$100.0 million for the TAFE NSW Asset Renewal Program to continue to deliver quality training services.

Key ongoing projects in this budget are:

- \$300.0 million for the relocation of Meadowbank Public School and Marsden High School to the Meadowbank Education and Employment Precinct
- \$125.9 million (over four years) to co-deliver the Meadowbank Education and Employment Precinct by transforming TAFE NSW Meadowbank into the first campus focused on digital technology in partnership with higher education providers and industry
- \$121.2 million for the new Armidale Secondary College, which will combine Armidale High School and Duval High School and accommodate approximately 1,500 students
- \$79.6 million (over four years) for the Western Sydney Construction Hub at Kingswood, a specialist facility that will help train the State's much-needed pipeline of construction workers
- \$55.1 million for the new Galungara Public School to accommodate up to 500 students and cater for 1,000 students in the future.

For further information about the Government's record education program, see Box 2.6 which sets out the NSW schools investment program in detail.

Box 2.6: An unprecedented school infrastructure program

The Government's \$7.0 billion school infrastructure program is delivering over 200 upgraded and new schools.

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

New Works 2020-21

Jobs and Infrastructure Acceleration Fund 2020-21

Regional

- Co Funded Regional School Renewal Program
- Googong (new primary school)
- Murrumbateman (new primary school)
- Regional Roof Upgrade Program

Metropolitan

- Carlingford West Public School Upgrade
- Edmondson Park (new primary school)
- North Sydney Public School Upgrade
- Picnic Point High School Upgrade

New Works 2020-21

- | | | |
|---|--|---|
| <ul style="list-style-type: none"> • Canterbury Boys High School Upgrade • Co Funded Metropolitan School Renewal Program • Gledswood Hills Public School - Stage 2 • LED Lighting Upgrade Program | <ul style="list-style-type: none"> • Lindfield Learning Village - Stage 2 • Moruya High School Upgrade • Murwillumbah Education Campus • Passfield Park School Upgrade • Rural Access Gap Direct Intervention Package | <ul style="list-style-type: none"> • Schools Renewable Energy Infrastructure Project – Pilot Program • Vocational Schools Pilot Program • Wilkins Public School (new pre-school) • Wilton Public School Upgrade |
|---|--|---|

Ongoing projects

New schools

- | | | |
|--|--|---|
| <ul style="list-style-type: none"> • Alexandria Park Community School (new school) • Armidale Secondary College Upgrade (Armidale and Duval High Schools) • Bungendore High School (new school) • Catherine Field (new primary school) • Epping (new primary school) • Galungara Public School (Alex Avenue new primary school) • Inner Sydney High School (new school) – enrolment is being staged, with the first Year 7 students starting classes at Inner Sydney High School from Day 1 Term 1 2020 | <ul style="list-style-type: none"> • Jerrabomberra (new high school) • Jordan Springs (new primary school) • Leppington (new primary school) • Mainsbridge School (relocation) • Marsden Park (new primary school) • Meadowbank Education and Employment Precinct Schools • Mulgoa Rise Glenmore Park (new primary school) • New Environmental Education Centre in Penrith Lakes • New primary school in Wagga Wagga electorate | <ul style="list-style-type: none"> • New Primary School in Liverpool electorate • Porters Creek Public School (Warnervale new primary school) • Queanbeyan School • Sydney Olympic Park (new high school) • Tallawong (new primary school) |
|--|--|---|

Box 2.6: An unprecedented school infrastructure program (cont.)**Upgraded schools**

- Ajuga School, Campbell House School and Glenfield Park School
- Ashtonfield Public School
- Bangalow Public School
- Bankstown North Public School
- Bexhill Public School
- Bletchington Public School
- Braidwood Central School
- Brooke Avenue Public School
- Brookvale Public School
- Budawang School (relocation)
- Callaghan College, Jesmond Campus
- Canley Vale High School
- Canterbury South Public School
- Chatswood Public School and High School
- Cranebrook High School (New Learning Centre)
- Croydon Public School
- Curl Curl North Public School
- Dapto Public School
- Darlington Public School
- Eastwood Public School
- Engadine High School
- Epping West Public School
- Fairvale High School
- Fort Street Public School
- Glenmore Park High School
- Glenwood High School
- Greystanes Public School
- Harrington Park Public School
- Hastings Secondary College
- Hurlstone Agricultural High School - Stage 2 and Upgrades for Agricultural Education in NSW
- James Fallon High School
- Jamison High School
- Jannali East Public School
- Jindabyne Central School
- Jindabyne High School - Stage 2
- John Palmer Public School
- Kent Road Public School
- Killarney Heights Public School
- Kingscliff High School
- Kingscliff Public School
- Kingswood High School
- Ku-ring-gai High School
- Kyeemagh Infants School
- Lake Cathie Public School
- Lennox Head Public School
- Liverpool West Public School
- Millthorpe Public School
- Milperra Public School
- Mona Vale Public School
- Monaro High School
- Mosman High School
- Murrumbidgee Regional High School
- Muswellbrook South Public School
- Nepean Creative and Performing Arts High School
- Parramatta West Public School
- Pendle Hill High School
- Penshurst Public School
- Picton High School
- Queanbeyan West Public School
- Samuel Gilbert Public School
- Schofields Public School
- Speers Point Public School
- St Ives High School
- St Ives North Public School
- Stanwell Park Public School
- Tamworth Public School
- Teven-Tintenbar Public School
- Tweed Heads South Public School
- Tweed River High School
- Wentworthville Public School
- West Ryde Public School
- Westfields Sports High School
- Wollongong Public School
- Yass High School Multi-Purpose Hall
- Young High School

Advanced Planning

- Cecil Hills High School
- Cumberland High School
- Darcy Road Public School
- Girraween Public School
- Green Square (new primary school)
- Gregory Hills (new primary school)
- Narrabeen Education Precinct
- Neutral Bay Public School
- Punchbowl Public School

Assurance Review

- Birrong Boys and Girls High School
- Castle Hill Public School
- Cronulla High School
- Edmondson Park (new high school)
- Hunter River High School
- Irrawang High School
- Liverpool Boys and Girls High School
- Macquarie Park Education Precinct
- Matthew Pearce Public School
- Marsden Park (new high school)
- Middle Head Environmental Education Centre
- Newcastle Education Precinct
- Orange Grove Public School
- Randwick Girls and Boys High Schools
- Rhodes East (new primary school)
- Rydalmere Education Precinct
- South Nowra/Worrigee (new primary school)
- St Leonards Education Precinct
- Wilton Junction (new primary school)
- Westmead (new primary school)
- Yanco Agricultural High School

Page 4-8 to 4-16 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Education cluster, including the ETC, expenditure to 30 June 2020, and 2020-21 allocation.



Transport

The transport capital program includes a record \$72.2 billion investment over the four years to 2023-24. This represents a \$16.5 billion, or 29.7 per cent, increase on the four years to 2022-23 included in the 2019-20 Budget.

Key new and accelerated 2020-21 infrastructure projects include:

- \$10.4 billion over the next four years, including \$2.1 billion in 2020-21, for Sydney Metro West (see Box 2.7)
- \$9.2 billion over the next four years, including \$810.0 million in 2020-21, for Sydney Metro – Western Sydney Airport
- \$2.2 billion over the next four years, including \$382.0 million in 2020-21, for Sydney Gateway
- \$902.7 million over the next four years, including \$243.1 million in 2020-21 to continue the upgrade of train stations under the Transport Access Program to make them more accessible including new lifts, ramps and footbridges (see Box 2.9)
- \$781.2 million over the next four years, including \$341.4 million in 2020-21, for Road Safety investment, including Towards Zero
- \$656.3 million over the next four years, including \$194.8 million in 2020-21, for new buses to cater for NSW services
- \$608.2 million over the next four years, including \$230.0 million in 2020-21, to provide additional car spaces for public transport users through the Commuter Car Parking Program (State and Federal funded)
- \$603.8 million over the next four years, including \$169.1 million in 2020-21, for Pinch Points and Clearways, including programs such as Gateway to the South, Hunter Pinch Points and other metropolitan pinch points co-funded through the recently announced Federal Budget
- \$197.4 million over the next four years, including \$13.9 million in 2020-21, for the Prospect Highway upgrade (State and Federal funded)
- \$164.8 million over the next four years, including \$6.7 million in 2020-21, for the upgrade to Heathcote Road, between Infantry Parade, Hammondville and The Avenue, Voyager Point (State and Federal funded)
- \$148.7 million over the next four years, including \$36.8 million in 2020-21, for the Memorial Avenue, Kellyville upgrade
- \$123.1 million over the next four years, including \$6.4 million in 2020-21, for Mamre Road Stage 1, M4 to Erskine Park Road
- \$104.7 million over the next three years, including \$20.1 million in 2020-21, for Spring Farm Parkway, Menangle Park

- \$98.4 million over the next four years, including \$12.8 million in 2020-21, for Regional NSW Bridge upgrades including Monkerai Bridge, Clarence Town Bridge, Barrington Bridge, Briner Bridge rehabilitation and design for the Warroo Bridge at Warroo, through the Bridges for the Bush Program
- \$61.6 million over the next two years, including \$50.0 million in 2020-21, to complete the Silver City and Cobb Highway Seal Extension.

Box 2.7: Sydney Metro West

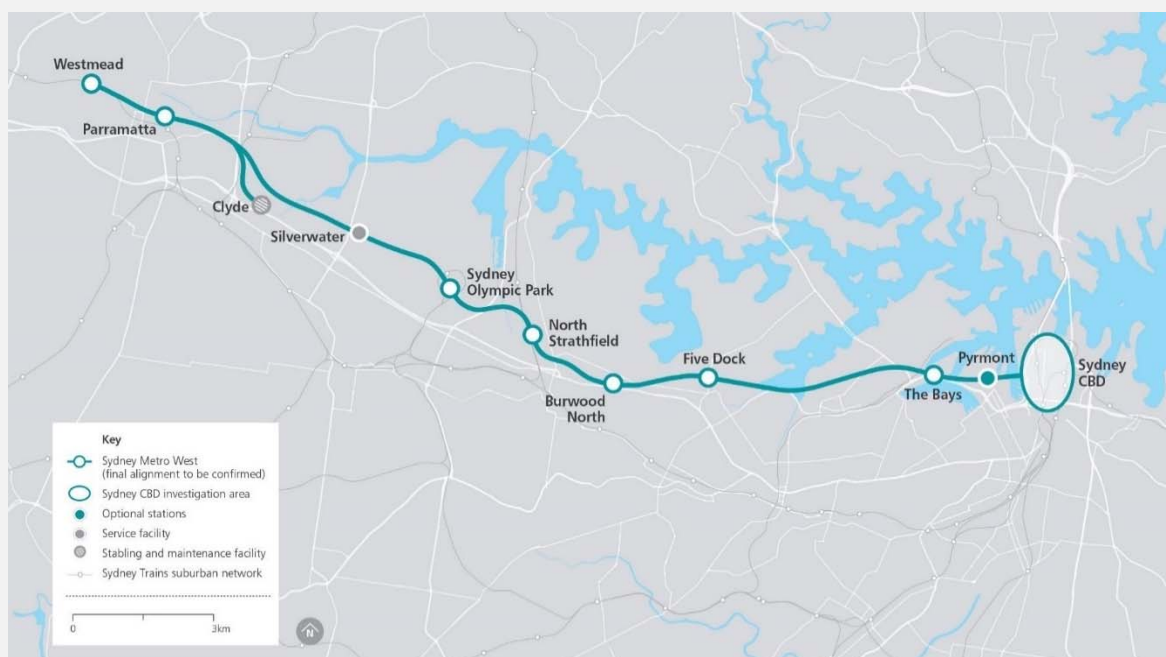
The Sydney Metro West project will double rail capacity between the Parramatta and Sydney CBDs, linking new communities to rail services and supporting employment growth and housing supply. Sydney Metro West will have a travel time target of around 20 minutes between Parramatta and the Sydney CBD and is expected to create about 10,000 direct and 70,000 indirect jobs during construction.

The locations of seven metro stations have been confirmed at Westmead, Parramatta, Sydney Olympic Park, North Strathfield, Burwood North, Five Dock and The Bays.

Sydney Metro West features include:

- faster, more frequent access to major employment and education centres like Parramatta, Sydney Olympic Park and The Bays
- a new metro station at Westmead servicing one of Australia's largest health and education precincts
- delivering new rail services for the first time at Burwood North, Five Dock and The Bays
- a new metro station at Sydney Olympic Park servicing Sydney's sporting and entertainment super-precinct
- integration with the rest of Sydney's public transport system
- fully accessible with lifts and level access between trains and platforms
- next generation fully air-conditioned metro trains.

Figure 2.4: Sydney Metro West



Significant infrastructure projects underway and funded in the 2020-21 Budget include:

For Sydney Metropolitan:

- \$9.9 billion over the next four years, including \$900.9 million in 2020-21, for planning and preconstruction activities for motorway links in Sydney including the M6 extension Stage 1, Sydney Gateway, Western Harbour Tunnel and Warringah Freeway upgrade
- \$8.3 billion over the next four years, including \$2.7 billion in 2020-21, to continue delivery of the Sydney Metro City and Southwest linking Chatswood and Bankstown
- \$3.1 billion over the next four years, including \$1.3 billion in 2020-21, for staged delivery of the WestConnex Motorway including the M4-M5 link tunnels and Rozelle Interchange
- \$2.8 billion over the next four years, including \$824.4 million in 2020-21, for More Trains, More Services for delivery of frequent, and reliable rail services to customers on the Illawarra, Airport, and South Coast lines
- \$1.4 billion over the next four years, including \$656.5 million in 2020-21, for the Parramatta Light Rail Stage 1 (see Box 2.8)
- \$1.2 billion over next four years, including \$300.0 million in 2020-21, for the M12 Motorway (State and Federal funded)
- \$891.5 million over the next four years, including \$244.9 million in 2020-21, for the Western Sydney Growth Roads program to accommodate population and employment growth in Western Sydney. Projects include:
 - Mulgoa Road upgrades (State and Federal funded)
 - The Horsley Drive, M7 motorway to Cowpasture Road
 - Memorial Avenue, Old Windsor Road to Windsor Road
 - Appin Road Improvements (Federal funded)
 - Spring Farm Parkway Stage 1
 - Mamre Road, M4 Motorway to Erskine Park Road
 - Western Sydney Long Term Strategic Transport Corridor Preservation
- \$79.0 million (\$73.5 million over the next four years), including \$2.0 million in 2020-21, to commence planning for upgrades to complete the duplication of Heathcote Road and planning for future upgrades of Picton Road.

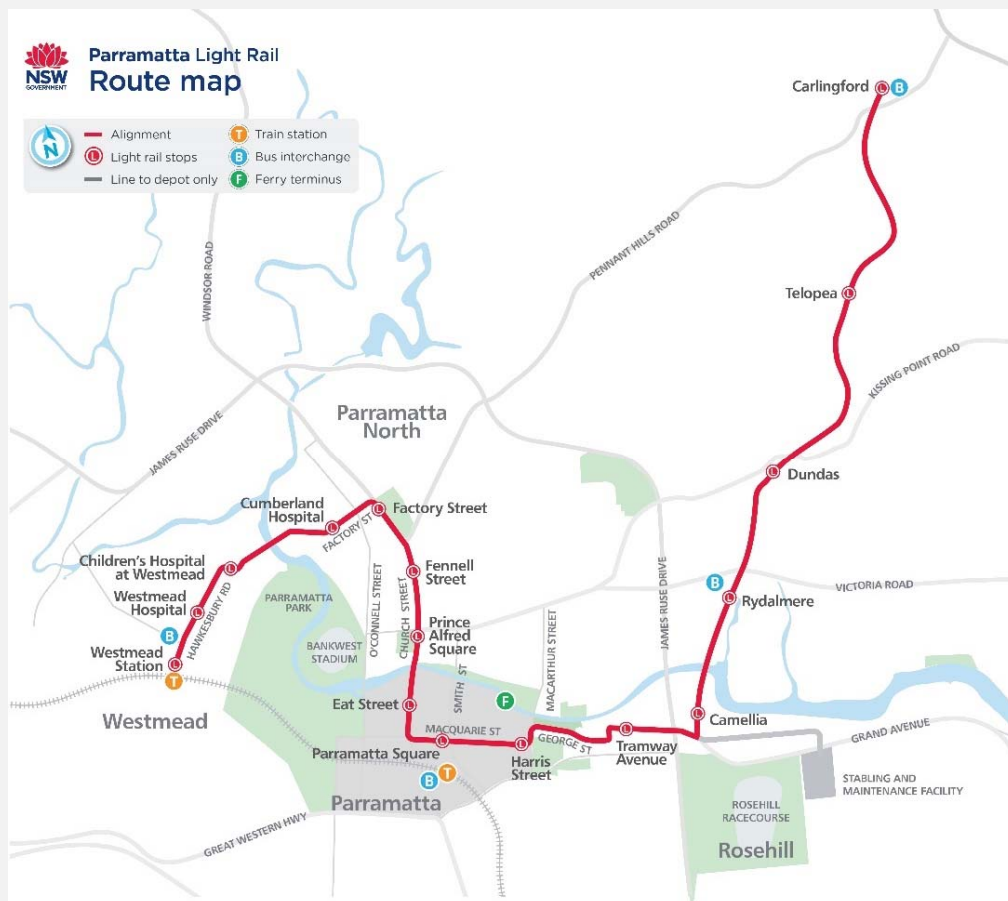
Box 2.8: Parramatta Light Rail Stage 1

The Parramatta Light Rail Stage 1 will connect Westmead to Carlingford via the Parramatta CBD and Camellia with a two-way track spanning 12 kilometres. It is on target to be opened in late 2023. By 2026, around 28,000 people are forecast to use the Parramatta Light Rail daily, benefiting an estimated 130,000 people living within walking distance of a light rail stop.

Key features of the Parramatta Light Rail Stage 1 will include:

- 16 highly accessible stops
- regular services from early morning to late at night, including services every 7.5 minutes during peak periods, and
- modern and comfortable air-conditioned vehicles, each with a minimum capacity of 250 passengers.

Figure 2.5: Parramatta Light Rail



For Regional and Outer Metropolitan areas:

- \$1.6 billion over the next four years, including \$335.0 million in 2020-21, to deliver the New Intercity Fleet
- \$1.0 billion over the next four years, including \$135.0 million in 2020-21, towards the planning and preconstruction of the Coffs Harbour Bypass (State and Federal funded)
- \$852.6 million over the next four years, including \$41.7 million in 2020-21, towards the Newcastle Inner City bypass from Rankin Park to Jesmond and the Pacific Motorway extension to Raymond Terrace (both State and Federal funded)

- \$671.1 million over the next four years, including \$20.1 million in 2020-21, to continue planning and development of further upgrades to the Princes Highway between Nowra and the Victorian border to improve safety, journey times and freight efficiency, including the Milton-Ulladulla Bypass (State and Federal funded)
- \$436.3 million over the next four years, including \$15.3 million in 2020-21, to continue planning and development as part of the \$2.5 billion commitment towards the duplication of the full 31 kilometres of the Great Western Highway, between Katoomba and Lithgow
- \$204.6 million over the next two years, including \$148.2 million in 2020-21, to complete construction of the Albion Park Rail Bypass
- \$134.4 million over the next four years, including \$87.6 million in 2020-21, for the Fixing Country Rail Program to provide improved capacity, access, efficiency and reliability on the regional rail network
- \$122.6 million over the next four years, including \$51.0 million in 2020-21, to continue planning and delivery of road projects in the Central Coast area including:
 - Pacific Highway, Parsons Road to Ourimbah Street
 - Pacific Highway and Manns Road, Narara Creek Road to Parsons Road (planning)
 - Pacific Highway, Wyong Town Centre (planning)
 - Manns Road, Central Coast Highway to Narara Creek Road (planning)
 - Central Coast Highway, Tumby Road to Bateau Bay Road (planning)
- \$6.0 million in 2020-21, towards Nelson Bay Road Improvements.

Box 2.9: Transport Access Program (TAP)

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

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

Key benefits of the program include providing:

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

Box 2.9: Transport Access Program (TAP) (cont.)

Implementation: Since 2011 the following stations have been upgraded:

- | | | |
|------------------|---------------------|-------------------------|
| • Aberdeen | • Hazelbrook | • Picton |
| • Albion Park | • Harris Park | • Quakers Hill |
| • Arncliffe | • Heathcote | • Rooty Hill |
| • Artarmon | • Homebush | • Scone |
| • Bankstown | • Ingleburn | • Sefton |
| • Bathurst | • Jannali | • Shellharbour Junction |
| • Berala | • Kingswood | • Singleton |
| • Blacktown | • Leppington | • St James |
| • Broadmeadow | • Leura | • Sydenham |
| • Cardiff | • Lochinvar | • Sutherland |
| • Casula | • Marrickville | • Tahmoor |
| • Cheltenham | • Martin Place | • Toongabbie |
| • Concord West | • Minto | • Victoria Street |
| • Croydon | • Mittagong | • Wallarobba |
| • Dungog | • Millthorpe | • Warwick Farm |
| • East Richmond | • Museum | • Warrawee |
| • Edmondson Park | • Narwee | • Waterfall |
| • Edgecliff | • Newtown | • Wentworth Falls |
| • Fairy Meadow | • North Strathfield | • Wentworthville |
| • Flemington | • Oatley | • Windsor |
| • Gerringong | • Panania | • Wyee |
| • Glenbrook | • Pendle Hill | • Waratah |
| • Glenfield | • Penrith | |

This Budget includes funding for further works at these stations:

- | | | |
|-------------------------------|-----------------------------------|-------------------------------|
| • Armidale | • Grafton | • Punchbowl (Sydney Metro)** |
| • Banksia | • Gunnedah | • Pymble |
| • Beecroft | • Falconbridge | • Queanbeyan |
| • Bellambi | • Goulburn | • Redfern |
| • Bexley North | • Griffith | • Roseville |
| • Birrong | • Hawkesbury River | • St Peters |
| • Blackheath | • Hurlstone Park (Sydney Metro)** | • Stanmore |
| • Blayney | • Junee | • Taree |
| • Canley Vale | • Killara | • Towradgi |
| • Canterbury (Sydney Metro)** | • Lapstone | • Thornleigh |
| • Casino | • Lisarow | • Tuggerah |
| • Clarendon | • Moree | • Turella |
| • Como | • Moss Vale | • Unanderra |
| • Cootamundra | • Narara | • Wahroonga |
| • Dapto | • Narrabri | • Waitara |
| • Denistone | • Niagara Park | • Warrawee |
| • Doonside | • Normanhurst | • Wauchope |
| • Dubbo | • Ourimbah | • Wiley Park (Sydney Metro)** |
| • Dulwich (Sydney Metro)** | • Parkes | • Wollstonecraft |
| • East Hills | • Petersham | • Yagoona |
| • Erskineville | • Point Clare | |

* Station lists exclude council assets and maritime wharves

** Relates to Sydney Metro Stations not included in this TAP project funding. Funding is consistent with the relevant Sydney Metro project.

Funding allocation: This Budget allocates \$902.7 million over the next four years, including \$243.1 million in 2020-21 to continue the program.

Pages 4-46 to 4-51 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for Transport cluster, including the ETC, expenditure to 30 June 2020, and 2020-21 allocation. Chapter 5 provides full details for the PNFC program for the transport agencies referred to above.



Planning, Industry and Environment

This Budget includes more than \$2.0 billion in spending for planning, industry and environment initiatives and projects over the four years to 2023-24. This investment will drive economic activity, protect our native flora and fauna, facilitate a lower carbon emissions future and create better public and open spaces. Other key areas of focus include improving and securing the state's water supply, increasing housing affordability, supply and diversity and improving outcomes for Aboriginal people across the State.

Additional funding for key new projects in this budget include:

- \$113.9 million over two years for new social and community housing for Aboriginal communities and upgrades to existing properties, driving economic activity, delivering new jobs and improving social and economic outcomes for Aboriginal people
- \$93.5 million over two years to create better public and open spaces and improve government infrastructure to support service delivery. Key initiatives include:
 - \$36.1 million to enhance parklands and gardens, protect major heritage assets and support participation in sport and cultural activities in the Royal Botanic Gardens, Domain, Centennial Park and Moore Park
 - \$15.7 million to increase participation in sport and cultural activities and to improve visitor experiences at Sydney Olympic Park facilities
 - \$5.0 million to improve access to high quality nature-based experiences by upgrading national parks' infrastructure, access roads and carparks and reducing pests and weeds
- \$81.4 million over three years for critical maintenance works at Stadium Australia to ensure the Stadium remains fit-for-purpose to host major events, including the 2023 FIFA Women's World Cup
- \$53.2 million over four years to deliver the NSW Planning Reform Action Plan to improve the speed, effectiveness and efficiency of the NSW planning system (including \$45.8 million over three years from the Digital Restart Fund)
- \$40.0 million over three years for the Cumberland Plain Conservation Plan to acquire the first stage of the Georges River Koala Reserve and installation of koala exclusion fencing to protect koalas from urban interfaces
- \$20.0 million over two years for the Coffs Harbour Jetty Foreshore precinct
- \$9.6 million over four years to reinvigorate the Wombeyan Caves experience and deliver new nature-based tourism opportunities
- \$5.7 million in 2020-21 for bushfire hazard reduction initiatives
- \$1.1 million for the Royal Botanic Gardens to replace bushfire damaged trees and for the collections rehabilitation program.

Box 2.10: Enjoying our natural and outdoor spaces

\$831.5 million will be invested over four years to support the quality and enjoyment of our natural and outdoor assets, including \$508.5 million for national parks and natural habitats throughout New South Wales, \$179.5 million for Sydney's parks and gardens, and \$143.5 million for the Strategic Open Spaces Program to upgrade our local parks.

Our vibrant natural assets are crucial to the enjoyment and wellbeing of our communities, and following the closure of international borders, these cornerstones of local tourism are more important than ever.

This investment ensures the state's national parks and open spaces can be rebuilt and restored after a devastating bushfire season, ensuring these important assets continue to be available for the enjoyment of the community.

In addition, the Government is investing \$46.3 million over the next two years in our world-class zoos for:

- expanded Wildlife Hospital facilities at Taronga Sydney and Western Plains Dubbo (part-funded from private contributions) to increase capability to support emergency responses to wildlife crises, koala rescue and rehabilitation, wildlife conservation efforts and education facilities
- a Platypus Visitor and Education Centre at Western Plains Dubbo as a world-class facility as a refuge for critical platypus populations.

Projects continuing in this budget include:

- \$175.6 million over five years to improve access to national parks and support local tourism by upgrading and extending walking trails, improving visitor infrastructure and facilities and introducing online and digital tools for virtual tours
- \$144.4 million over four years to continue delivering new social and community housing and upgrades for Aboriginal communities through the Aboriginal Housing Office
- \$143.5 million over three years to continue the Strategic Open Spaces Program across Greater Sydney including new and upgraded parks at Penrith, Ermington, Appin, Leppington, Frenchs Forest, Carramar, Beaumont Hills, Hurstville and Callan Park
- \$66.6 million over three years to upgrade fire trails as part of the National Parks and Wildlife Service Strategic Fire Trails Network Program
- \$53.1 million over three years for a purpose-built, state-of-the art facility protecting the Royal Botanic Garden's collection of more than 1.4 million plant specimens at Mount Annan
- \$50.1 million over eight years for Western Sydney Parkland Trust conservation works, pathways, track and park facility improvements
- \$28.6 million over two years to continue upgrades of short stay accommodation in national parks and to the Light to Light Great Walk, the Murramarang South Coast Walk, the Snowies Iconic Great Walk, the Thredbo Valley Track and the Royal Coast Track
- \$22.4 million over two years to upgrade venues at the Eastern Creek Motor Sports Precinct improving safety, lighting and attendance facilities as part of the Government's Motor Sports Strategy
- \$16.8 million over two years to construct new visitor facilities, new ferry wharves and conserve and adapt important heritage to commemorate the meeting of two cultures at Kamay Botany Bay National Park

- \$13.4 million over two years for the Bringelly Road and Fifth Avenue business hubs
- \$7.6 million in 2020-21 to complete the consolidation of regional offices in Orange.

Box 2.11: Water security

The NSW Government, together with the Commonwealth, will deliver a \$1.0 billion water infrastructure package for rural and regional communities impacted by the devastating drought in New South Wales.

This funding builds on the \$3.0 billion in drought support and water security announced since 2017, including funding for 60 bores across 23 communities and 14 pipelines, such as that from Wentworth to Broken Hill.

\$245.0 million has been allocated from this package to commence Stage 1 of the delivery of the Wyangala Dam and Dungowan Dam projects in New South Wales and investigations into a third dam on the Mole River. These projects will secure water for regional communities as well as provide economic and social benefits to residents and business.

In 2020-21 the Government will invest \$728.3 million (\$713.6 million recurrent expenses and \$14.7 million capital expenditure) for water security, including:

- \$188.5 million (\$754.5 million over four years) for water rebates to low income households to assist with cost of living
- \$122.0 million (\$139.6 million over four years) to continue commitments for drought relief including:
 - \$58.4 million for critical drought infrastructure
 - \$38.0 million for accelerated ground water assessments and rebates for licence holders
 - \$18.5 million for emergency water carting and infrastructure to ensure critical regional town water supply
 - \$7.1 million for business and household water saving and resourcing
- \$44.9 million (\$61.6 million over two years) for the regional water stimulus program delivering urgent water infrastructure to improve water supply management, water security and supplementary supply via stormwater harvesting
- \$35.3 million (\$231.2 million over four years), under the Safe and Secure Water Program for critical local water infrastructure to maintain town water supply
- \$30.3 million (\$80.1 million over four years) to deliver investigation and enforcement of suspicious activities and alleged breaches to water regulation in New South Wales and manage dam safety.

Pages 4-23 to 4-29 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Planning, Industry and Environment cluster, including the ETC, expenditure to 30 June 2020 and 2020-21 allocation. Chapter 5 provides full details for the PNFC program for the water agencies referred to above.



Regional NSW

This Budget includes \$587.4 million in capital spending for the Regional NSW cluster over the four years to 2023-24. This investment will enable New South Wales to strengthen primary industries and provide for stronger and more cohesive regional communities and economies.

In addition, Regional NSW manages significant grants programs to local government and community-based organisations.

This budget includes new projects to support regional development and primary industries, including:

- an additional \$300.0 million for the Regional Growth Fund plus \$50.0 million for the Resources for Regions – Round 7
- \$185.4 million for the Parkes Special Activation Precinct. This precinct covers around 4,800 hectares of development, which will promote Parkes as a major inland freight and logistics hub in Australia
- \$100.0 million from the Snowy Hydro Legacy Fund for the Gig State project, under the Regional Digital Connectivity program. This program will upgrade digital network infrastructure to:
 - provide faster, more affordable digital connectivity to target locations in regional NSW
 - address a key barrier to productivity by challenging the market to provide regional communities with the same service standards as metropolitan customers
- \$50.8 million from the Bushfire Restart Reservation to fund a further nine projects at Food and Fibre research stations. These projects will:
 - commence quickly, providing critical stimulus and jobs for local trades and suppliers in regional areas
 - leverage significant co-investment from industry and from research and development partners
 - provide a substantial number of ongoing skilled employment opportunities for regional NSW communities
 - implement a key pillar of the Department of Primary Industries World Class Food and Fibre (Stage 2) proposal – ensuring the state remains at the forefront of agricultural research, development and education.

Projects continuing in this budget:

The Government is continuing major investments to strengthen NSW's primary industries, which includes:

- \$27.8 million in 2020-21 to boost agricultural productivity and support world class food and fibre production through enhancements to research stations including glasshouses, exotic disease diagnostic instruments and on-farm sensors and data technology
- \$4.0 million in 2020-21 to enhance productivity of plant and livestock systems in partnership with the Grain Research and Development Corporation

- \$2.1 million in 2020-21 to progress with the delivery of three new Doppler radar stations in western New South Wales. The new stations will provide real time rainfall data and wind observations to 34 local government areas in western New South Wales, covering almost 30 per cent of the state by 2023-24.

Assisting councils, the community and other agencies with capital spending:

The Regional NSW Public Works Advisory and Regional Development Unit plays an instrumental role in assisting in the delivery of regional infrastructure projects which are not necessarily reported as part of the Government's own capital expenditure. The Unit's key activities include:

- leading on the delivery of projects under the Regional Growth Fund and Economic Recovery packages
- assisting communities with regional building and infrastructure project and program management
- strategic construction procurement
- water, environmental, asset management, heritage and technical advisory
- emergency management
- working with industry and communities to support jobs, skills and training
- providing leadership among government agencies, local government, industry and community on regional outcomes, aboriginal issues and regional youth issues.

Key highlights in this budget include:

- \$140.0 million for the Bushfire Industry Recovery Package
- \$106.1 million for the fast-tracked regional economic activation, sports, culture and tourism package
- \$100.0 million for the Regional Job Creation Fund to incentivise the attraction and expansion of businesses and jobs in the regions
- \$61.6 million for critical water security planning and infrastructure in response to drought
- \$25.0 million to Orange City Council to fast track Orange Sports Complex, a regional sporting hub for various sports, with a capacity of 8,500 visitors
- \$11.1 million to Lismore City Council to deliver the Lismore Employment Lands project
- \$10.2 million to Lachlan Shire Council to deliver freight logistics projects at Condobolin
- \$9.5 million to the NSW Wheat Research Foundation, for the International Crop and Digital Agricultural Research Centre.

Box 2.12: Supporting the regions through the Snowy Hydro Legacy Fund

The Snowy Hydro Legacy Fund was established in June 2018 to facilitate the investment in infrastructure across regional New South Wales of \$4.2 billion in proceeds from the State's share of the sale of Snowy Hydro.

The Snowy Hydro Legacy Fund is investing in productive infrastructure to support economic development in the regions. The projects and programs consist of major state-building infrastructure and are for the primary benefit of regional New South Wales.

This Budget includes new allocations to progress priority areas including:

- \$185.4 million for the Parkes Special Activation Precinct to deliver vital infrastructure including roads, sewer and water connections in the precinct
- \$100.0 million for the Gig State Project to deliver a metro-level internet service to regional communities and businesses with improved price, quality of service and speed
- \$20.6 million to progress early works and land acquisition for the Wagga Wagga Special Activation Precinct.

This is in addition to the continued planning for Special Activation Precincts across the State including in Moree, Williamtown and the Snowy Mountains.

Box 2.13: Regional Growth Fund and Bushfire Industry Recovery Package

Regional NSW's Public Works Advisory and Regional Delivery unit plays an important role in managing the Regional Growth Fund and the Bushfire Industry Recovery Package.

The Government has committed \$1.7 billion to the Regional Growth Fund, with more than 2,100 projects approved to date. An additional \$300.0 million is allocated in this Budget to the Regional Growth Fund bringing total commitments to \$2.0 billion.

In the aftermath of the 2019-20 bushfires, the Government has committed \$140.0 million as part of the Bushfire Industry Recovery Package and \$540.0 million towards the Bushfire Local Economic Recovery Fund under the joint Australian-State Disaster Recovery Funding Arrangements.

Pages 4-35 to 4-36 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Regional NSW cluster, including the ETC, expenditure to 30 June 2020, and 2020-21 allocation.



Stronger Communities

The Stronger Communities cluster contributes to the delivery of well-connected communities that support a safe and just New South Wales through: the protection of children and families; building resilience to natural disasters and emergencies; promoting public safety; reducing reoffending; and promoting physical activity and participation in organised sport, active recreation and sporting events. Capital investment is \$3.4 billion over the four years to 2023-24.

Key commitments in this budget include:

- Sustaining Critical Infrastructure Program, delivering infrastructure upgrades across the Department of Communities and Justice critical asset base, including investment in Audio Visual Link (AVL) facilities and other upgrades for courthouses, correctional facilities and youth justice facilities (ETC \$100.0 million)
- Goulburn Police Academy upgrades to training facilities, student rooms and parade grounds (ETC \$60.0 million)
- a range of capital works at police stations across metropolitan and regional New South Wales (ETC \$37.7 million)
- Digital Courts Reform Program, enhancing efficiency, building data capability and improving customer experience and business continuity across the court network (ETC \$33.1 million as part of a \$54.5 million overall investment)
- protecting highly sensitive data and improving productivity through technology upgrades, deploying modern digital technology that will provide stronger security protection and enabling more efficient and seamless service delivery (ETC \$30.0 million)
- \$18.6 million over five years for the Government's Responses to the NSW Bushfire Inquiry (including \$4.0 million to the Planning, Industry and Environment cluster)
- X-ray and Millimetre-wave Body Scanners for Maximum-Security Correctional Centres, improving the safety of inmates and staff (ETC \$15.2 million)
- building and renovating fire stations at Busby, Kingscliff and Wentworth Falls (combined ETC of \$13.2 million)
- Youth Justice System Reform Program and enhancements of critical infrastructure and information technology (ETC \$6.1 million)
- Albury Courthouse upgrades, providing essential capacity upgrades to enhance service delivery including additional custodial courtrooms, judge's chambers, amenities, jury assembly space and refurbishment of the registry (ETC \$5.0 million).

Continuing investment programs include:

- the redevelopment of Sydney Football Stadium (delivered by Infrastructure NSW) (ETC \$828.0 million)
- \$274.2 million in 2020-21 towards the Prison Bed Capacity Program, to deliver fit for purpose capacity across the custodial system (ETC \$2.4 billion)

- the Multipurpose Police Station Program to redevelop police stations at Cessnock, Broken Hill, Inverell, Parramatta, and Hurstville and for land acquisition and planning for Port Macquarie Police Station (ETC \$107.9 million)
- the Future Light Helicopter Program for three new replacement helicopters (for PolAir 1, 3, and 4), as part of the NSW Police Force aircraft fleet (ETC \$47.8 million)
- the Marine Vessel Replacement Program to supply the NSW Police Force with seven offshore patrol vessels and four tactical response vessels (ETC \$29.0 million)
- the Regional Small Police Station Program to redevelop police stations in regional locations across New South Wales including Adelong, Bonalbo, Collarenebri, Karuah, Laurieton, Tathra, Tea Gardens, Tullamore, and South West Rocks (ETC \$15.9 million)
- Queanbeyan Courthouse Upgrade, providing a full refurbishment of the Queanbeyan courthouse and facilitating integration into the broader precinct (ETC \$10.0 million)
- building and upgrading police stations in Bega, Goulburn, Jindabyne area (including Jindabyne, Perisher and Thredbo), Bourke and Bathurst, and a new police education and training facility at Dubbo (ETC \$100.0 million)
- \$68.7 million (\$51.5 million capital and \$17.2 million recurrent) in 2020-21 for the Stay Safe and Keep Operational program which will support the expansion of the Government Radio Network across the State
- \$16.5 million in 2020-21 to continue the SES Fleet Replacement Program. This program is a Government commitment to provide a high quality, fit for purpose and safe fleet of vehicles, vessels and trailers (ETC \$116.0 million)
- the development of a Regional Sports Hub at Jindabyne (\$4.6 million).

Pages 4-37 to 4-45 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Stronger Communities cluster, including the ETC, expenditure to 30 June 2020, and 2020-21 allocation.



Premier and Cabinet

This budget includes more than \$3.3 billion in capital spending for Premier and Cabinet initiatives and projects over the four years to 2023-24. This investment recognises the importance of enhancing the State's magnificent cultural institutions together with modernising significant infrastructure projects across the State.

Key Projects commencing in 2020-21 included in this budget:

- \$103.8 million over two years for an Arts Maintenance and Upgrades Fund to improve accessibility, sustainability and functionality of cultural infrastructure
- \$12.3 million (ETC) for State Library of NSW capital upgrades to improve accessibility and functionality. The upgrades involve constructing an accessible entrance for the Mitchell Building with a new link between Mitchell and Macquarie Street Buildings, restoring the historic Mitchell Reading Room and upgrades to the fire systems. The project is due for completion in 2022-23.

Projects continuing in this budget include:

- \$840.0 million government contribution towards the new Powerhouse Museum at Parramatta and the expansion of the Museum Discovery Centre in Castle Hill. These facilities incorporate exhibition spaces of extraordinary scale to enable the delivery of an ambitious, dynamic and constantly changing program of exhibitions showcasing Powerhouse collections. This program is due for completion in 2024
- \$750.0 million (ETC) for the new Sydney Fish Markets at Blackwattle Bay. The project will revitalise Blackwattle Bay with the site to include a variety of fishmongers, restaurants, cafes, bars and specialty food stores in a four-storey market stall. The project is due for completion in 2024
- \$371.3 million (ETC) to revitalise the Walsh Bay Arts Precinct in order to house an expanded group of prestigious arts companies and showcase diverse cultural events. Construction of Wharf 4/5 will be completed by the end of 2020 with Pier 2/3 to follow in late 2021
- \$344.3 million (ETC) towards construction of the Sydney Modern project, transforming the Art Gallery of New South Wales into one of the world's great art museums. Completion is due in 2022
- \$338.8 million (ETC) for the Barangaroo Precinct over the next four years to transform a disused container terminal into a globally renowned urban renewal project encompassing a continuous Sydney Harbour promenade, expansive parklands, plazas and coves, office space and homes for 3,500 residents. The project is due for completion in 2028
- \$213.3 million (ETC) for the Sydney Opera House Stage 1 Renewal program, with focus on delivery of the last two projects: transforming office space into a new Creative Learning Centre and a major upgrade to the largest internal venue, the Concert Hall. Completion of the two projects is due 2021 and 2022 respectively

- \$50.5 million government contribution towards Stage 1 of the Australian Museum's redevelopment, Project Discover. This will transform the museum by providing new public galleries, an exhibition hall, along with expanded educational and engagement capabilities. The principal elements of Project Discover are complete with the Museum re-opening to the public on 28 November 2020. The final elements of Project Discover will be completed across 2021 and 2022.

Box 2.14: Bushfire Infrastructure Package

Program: The \$1.0 billion Bushfire Infrastructure Package is providing vital assistance to rebuild communities following the disastrous 2019-20 bushfires.

Service delivery objective: The Bushfire Infrastructure package has been established to support the restoration of damaged critical infrastructure assets and future proof against natural disasters while also providing important stimulus and resilience to communities impacted by the 2019-20 bushfires.

Implementation: Initiatives funded through the Bushfire Infrastructure Package include:

- clean-up and repair of roads, bridges, schools and other state assets
- \$217.0 million for the Critical Communications Enhancement Program
- \$209.0 million for the Crown Land Fencing program
- over \$190.0 million for local infrastructure projects and additional agricultural research stations to stimulate local economies and improve the resilience of regional communities and industries
- \$100 million to fund replacement or repair of essential state government owned assets including assets that could be made more resilient to bushfires
- \$46.0 million to support for the Forestry Industry.

Funding allocation: The Bushfire Infrastructure Package is providing \$1.0 billion to rebuild communities affected by the 2019-20 bushfires.

Pages 4-30 to 4-34 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Premier and Cabinet cluster (with cultural venues), including the ETC, expenditure to 30 June 2020, and 2020-21 allocation.



Customer Service

The Customer Service cluster is committed to improving key services and providing the people of New South Wales a great customer experience when they interact with the NSW Government. This includes delivering world-class human and digital service channels guaranteeing both speed and accuracy of service.

This Budget includes more than \$1.0 billion in capital spending for the Customer Service initiatives and projects over the four years to 2023-24.

Key commitments in this budget include:

- a \$217.0 million boost (over two years) through the Critical Communications Enhancement Program to expand the Public Safety Network (also known as the Government Radio Network). By consolidating about 70 separate agency radio networks into one and allowing vital information to be shared more efficiently, the investment will strengthen community safety and better protect first responders. This funding is in addition to the more than \$401.0 million allocated to the upgrade of the Public Safety Network since 2016
- \$5.0 million for the Cyber Security Upgrade program to ensure that measures used to protect Government systems – and the information processed, stored or communicated on these systems – is protected in terms of confidentiality, integrity and availability
- \$3.8 million for a Digital Renewal Notice program to provide an option for customers to receive vehicle registration renewal notices and reminders via email or text. This will save customers time and money and allow customers immediate access to their documentation.

Projects continuing in this budget include including:

- \$14.3 million for the Easy to do Business program, an online, one-stop-shop for business customers, streamlining the way businesses transact with all levels of government to obtain information, approvals and licences needed to support business activity
- \$4.7 million to continue the expansion of the Service NSW footprint with the opening of an additional 10 service centres over four years.

Pages 4-5 to 4-7 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Customer Service cluster, including the ETC, estimated expenditure to 30 June 2020, and 2020-21 allocation.

2.3 Digital delivery

The Customer Service cluster continues to focus on augmenting and improving the digital offering particularly around small business, with a number of initiatives such as:

- creating the Service for Business offering
- transitioning the Commerce Regulation to e-Regulation
- implementing temporary regulatory changes during COVID-19
- administering various grants, tax, debt deferral and fines online
- running multiple online campaigns to deliver accurate, targeted and coordinated Government information through nsw.gov.au.

Service NSW is the Government's digital services provider to the citizens of New South Wales, providing a one stop shop for access to government services and MyServiceNSW.

Service NSW established a dedicated business support program for the bushfire crisis and to manage the continuing response to COVID-19, by providing business concierges and on-line assistance to NSW businesses transacting with the government. Over \$860.0 million has been provided to 120,000 businesses. The related digital platform has been visited over 1.2 million times and provides a strong impetus to further increase the reach of digital services across government, leveraging off the Service NSW current customer base.

A \$1.6 billion Digital Restart Fund (DRF) was established in June 2020 to invest in digital transformation projects in NSW over the next three years. This investment is stimulating the NSW economy, delivering service improvements for customers regardless of location and driving productivity and efficiency across the sector. A key part of the Fund's approach is the incremental release of funding to approved projects to enable testing of concepts and tools and to ensure that projects achieve their intended outcomes (see Box 2.15).

Initial investments through the Fund include:

- \$365.8 million over two years to close the digital gap between regional and metropolitan schools through better integration of digital into the curriculum and infrastructure. Providing the necessary infrastructure and teacher training to digitise manual tasks will generate modern digital platforms and support improved learning outcomes. The DRF will fund an immediate release of \$85.0 million for the first cohort of 97 schools. The overall program is expected to enhance digital access to 1,002 rural and remote schools (approximately 210,000 students)
- \$54.5 million over three years to enhance courts and tribunal efficiency, improve customer service and reduce technology risk through new digital technologies. This program includes development of a single point of access for all court tribunal services by November 2021 and a pilot program to centralise digital case file management
- \$45.8 million over three years to implement the next phase of an end-to-end digital planning service for NSW through the ePlanning program, with an immediate funding release of \$10.0 million. The program will improve customer experience by streamlining services within the NSW planning system to reduce assessment times and increase transparency
- \$17.5 million over two years, with an initial funding release of \$3.5 million, to improve the online customer experience for key Revenue NSW online services, delivering seamless integration with Service NSW for all taxes and fines.

The Fund also reserves up to \$240.0 million for the State's cyber security, including \$60.0 million over the next 3 years for CyberSecurity NSW to provide a centralised government response to incidents and proactive management of cyber security threats.

Box 2.15: Digital Restart Fund

Program: \$1.6 billion is available from the Digital Restart Fund (DRF), created under the *Digital Restart Fund Act 2020*, to promote a progressive, whole of sector approach to the planning of and investment in digital initiatives, whilst also stimulating the NSW economy and enabling clusters to drive productivity and efficiency.

The DRF will fund digital initiatives in the following categories:

- Life journeys, Life events: initiatives that deliver changes which improve citizen experience across End to End journeys, with faster time to market
- State digital assets: initiatives that create cost savings and consistent user experience, through increasing agencies' use of 'Core and Common' ICT components
- Legacy modernisation: initiatives that support agency digital innovation, ICT modernisation, and reusable components
- Enabling capabilities: initiatives that uplift the capability of NSW Government, including but not limited to, portfolio management, digital capability uplift and cyber security coordination.

Service delivery objective: Accelerate projects that modernise legacy systems, focus on customer-driven business transformation and collaboration across government to drive improved outcomes.

Implementation: The Fund will be administered by the Department of Customer Service.

Funding allocation: \$500.0 million in 2020-21, \$550.0 million in 2021-22 and \$550.0 million in 2022-23.

3. THE RESTART NSW FUND

- The Government established the Restart NSW Fund (Restart NSW) in 2011 to enable the funding and delivery of high-priority infrastructure projects.
- Of the \$35.3 billion of inflows into Restart NSW to 31 October 2020¹, \$30.1 billion has been committed to specific projects and programs, representing an increase of 9.9 per cent since the 2019-20 Half-Yearly Review. Of the remaining balance, \$4.4 billion has been reserved to enable further project development and assurance, prior to final funding decisions.
- As at 31 October 2020, Restart NSW has funded 743 commitments to local governments and non-government organisations, 333 of which have already been delivered as at 31 August 2020.
- The Government is on track to achieve its target of 30 per cent of Restart NSW funding to regional areas outside the metropolitan areas of Sydney, Newcastle and Wollongong, over the life of the fund.

3.1 Overview

The Government established Restart NSW in 2011 to enable the funding and delivery of high-priority infrastructure projects. The fund was established to improve the State's economic growth and productivity. Restart NSW is supported by the Government's successful asset recycling program which has facilitated the continued delivery of the infrastructure program, through the economic crisis caused by COVID-19.

The value of inflows into Restart NSW is expected to be \$35.3 billion (Table 3.1), of which the Government has committed and reserved \$34.5 billion for specific infrastructure projects and programs (see Chart 3.1).

Table 3.1: Restart NSW Fund (expected position as at 31 October 2020)

	Restart NSW	Table reference
Total inflows ^(a)	\$35.3 billion	3.4
Commitments ^(b)	\$30.1 billion	3.2
Reservations	\$4.4 billion	3.3
Unallocated balance ^(c)	\$0.9 billion	

- (a) Total inflows include the recognition of \$2.6 billion of unrealised investment returns in the NSW Infrastructure Future Fund (NIFF) as an inflow into Restart NSW. A portion of the investment returns in the NIFF remain unallocated as a prudential buffer against future volatility and are not presently recognised as an inflow into Restart NSW.
- (b) Commitments include \$301.2 million in funding from the Consolidated Fund for the \$1.0 billion Safe and Secure Water Program to enable the funding of crucial water infrastructure based on community needs.
- (c) The Government intends to invest the current unallocated balance into infrastructure projects in regional New South Wales.

¹ Note figures are for the period 1 July 2010 to 31 October 2020 unless stated otherwise.

A total of \$30.1 billion has been committed from Restart NSW for the planning and delivery of infrastructure projects and programs, as further detailed in Table 3.2. Of these commitments, \$21.2 billion has already been paid to over 800 projects across New South Wales.

A further \$4.4 billion has been reserved in Restart NSW for identified projects and programs, as detailed in Table 3.3. Reservations enable the Government to undertake comprehensive project development and assurance reviews prior to a final funding decision.

Box 3.1: New funding for regional Restart NSW projects

A total of \$8.5 billion² has been committed from Restart NSW programs for over 850 individual projects in regional New South Wales, with \$0.6 billion of new committed funding since the 2019-20 Half-Yearly Review. This new funding is enabling the delivery of 80 new regional infrastructure projects. Examples from across the range of programs include:

- Murwillumbah Education Campus (Regional Schools Renewal program)
- Narromine Freight Exchange (Regional Growth: Economic Activation Fund - Growing Local Economies)
- Maitland Hospital Development (Maitland Hospital Development)
- Goodooga Road Upgrade (Fixing Country Roads program)
- University of New England Tamworth Campus (Regional Growth: Economic Activation Fund – Growing Local Economies)
- Terrabella Bridge Replacement (Fixing Country Roads program).

Additionally, the Government has reserved a further \$1.1 billion across 22 different Restart NSW programs for future regional projects.

3.2 Restart NSW commitments and reservations

Restart NSW commitments

Total Restart NSW commitments are \$30.1 billion as at the 2020-21 Budget, including an additional \$2.7 billion committed to projects since the 2019-20 Half-Yearly Review (Table 3.2). Of these commitments, \$21.2 billion has been paid to over 800 projects across New South Wales.

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

² Including \$301.2 million in funding from the Consolidated Fund for the \$1.0 billion Safe and Secure Water Program.

Table 3.2: Restart NSW commitments

	Commitments \$m
Commitments as at the 2019-20 Half-Yearly Review	27,360.6
Commitments approved since the 2019-20 Half-Yearly Review	
New Intercity Fleet (previously Next Generation Rail Fleet)	1,060.5
Western Harbour Tunnel and M6	477.0
Parramatta Light Rail	331.7
Regional Growth: Economic Activation Fund - Growing Local Economies ^(a)	163.9
Future Focused Schools	149.4
Fixing Country Roads program ^(a)	114.1
Regional Schools Renewal program ^(a)	107.1
Housing Acceleration Fund (HAF5)	76.5
Maitland Hospital Development	60.6
Regional Growth: Economic Activation Fund - First Class Food and Fibre ^(a)	50.8
Redevelopment of Circular Quay	26.6
Housing Acceleration Fund (HAF4)	24.3
Regional Road Freight Corridor ^(a)	23.2
Bridges for the Bush	22.8
Safe and Secure Water Program ^(b)	11.5
Regional Growth: Environment and Tourism Fund ^(a)	13.3
Regional Tourism Infrastructure program ^(a)	6.3
Corridor Identification and Reservation	6.2
NSW Cycling Infrastructure Initiative ^(a)	4.6
Water Security for Regions Program	0.2
Total commitments approved since the 2019-20 Half-Yearly Review	2,730.4
Reprofiling of existing commitments^(c)	-32.3
Total commitments as at the Budget	30,058.7

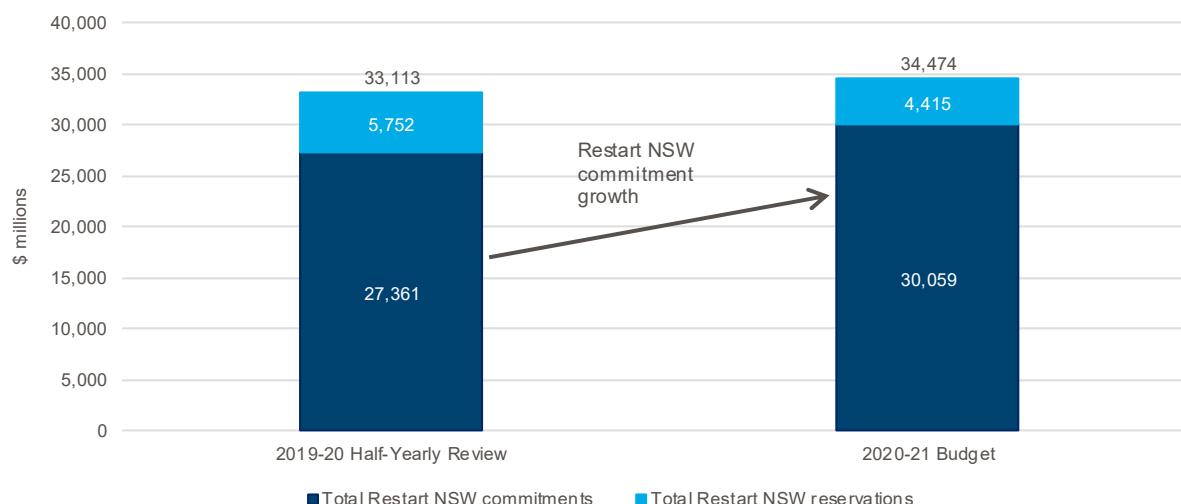
(a) The program includes commitments funded from the Regional Community Recovery Fund (part of the \$1.0 billion Bushfire Infrastructure Package).

(b) The Safe and Secure Water Program is partially funded from the Consolidated Fund (\$301.2 million) to enable delivery of crucial water infrastructure based on community needs.

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

The additional \$2.7 billion in commitments to invest in infrastructure projects and programs, represents a 9.9 per cent increase on the \$27.4 billion in commitments approved at the 2019-20 Half-Yearly Review (Chart 3.1). This reflects the transition of the Government's infrastructure program from planning reservations to delivery, in particular the New Intercity Rail Fleet, the Western Harbour Tunnel and the Parramatta Light Rail.

Chart 3.1: Restart NSW commitments and reservations



Restart NSW reservations

A total of \$4.4 billion of Restart NSW funds are reserved to deliver future projects and programs as at the 2020-21 Budget (Table 3.3).

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

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

Significant reservations created since the 2019-20 Half-Yearly Review includes \$2.0 billion for Sydney Metro West and \$0.1 billion for the Regional Community Recovery Fund that was part of the Government's \$1.0 billion Bushfire Infrastructure Package.

Table 3.3: Restart NSW reservations

	Reservations \$m
Reservations as at the 2019-20 Half-Yearly Review	5,751.8
Reservation movements since the 2019-20 Half-Yearly Review	
Sydney Metro West	2,000.0
Regional Community Recovery Fund	111.1
Regional Project Development and Delivery Fund	12.4
Sports Stadia	-810.0
Commitments funded from reservations ^(a)	-2,650.0
Total reservations as at the 2020-21 Budget	4,415.3

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

3.3 Funding sources

Restart NSW is forecast to reach \$35.3 billion by 31 October 2020 (Table 3.4), an increase of \$2.0 billion since the 2019-20 Half-Yearly Review, almost entirely due to the recognition of a further \$2.0 billion in investment earnings from the NSW Infrastructure Future Fund (NIFF).

Table 3.4: Restart NSW funding sources

	Commitments \$m
Asset recycling	25,124.7
TransGrid (including stamp duty)	6,578.6
Ausgrid (including stamp duty)	5,561.4
Port Botany and Port Kembla (including stamp duty)	4,253.3
Endeavour Energy (including stamp duty)	2,841.9
Land and Property Information	2,606.8
Newcastle Port (including stamp duty)	1,575.6
Macquarie Generation (including stamp duty)	713.6
Property NSW (various asset recycling transactions)	504.8
Sydney Desalination Plant	312.0
Green State Power	86.9
Eraring Power Station	48.1
Delta Electricity (various asset recycling transactions)	25.6
Pillar Corporation (including stamp duty)	16.2
Cash deposits from the Consolidated Fund	2,336.5
Windfall tax revenues	2,293.0
Investment earnings to date^(a)	3,530.9
Asset Recycling Initiative payments	1,007.9
Waratah Bonds	1,038.4
Total Inflows (see Table 3.1)	\$35.3 billion

(a) Total inflows include the recognition of \$2.6 billion of unrealised investment returns in the NSW Infrastructure Future Fund (NIFF) as an inflow into Restart NSW. A portion of the investment returns in the NIFF remain unallocated as a prudential buffer against future volatility and are not presently recognised as an inflow into Restart NSW.

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

3.4 Investing in regional New South Wales

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

To date, \$9.6 billion from Restart NSW has been committed and reserved for programs and projects in regional New South Wales. This comprises \$8.5 billion in commitments and \$1.1 billion in reservations for future projects.

Since the 2019-20 Half-Yearly Review, the Government has committed an additional \$605.9 million for regional projects.

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

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

Program	Description	Restart NSW commitment at the 2020-21 Budget \$m
Regional Growth: Economic Activation Fund ^{(a)(c)}	Targets investment in economic enabling infrastructure and enhanced data connectivity to supports local communities.	916.9
Fixing Country Roads program ^(a)	Improves local and regional roads managed by local government in country areas, especially roads allowing higher mass vehicles to operate.	458.2
Water Security for Regions Program	Secures water supplies and drought-proofs regional communities, including dams and bores, and includes the Regional Waste Water and Backlog Water program.	341.4
Bridges for the Bush	Improves road freight productivity by replacing or upgrading bridges in regional New South Wales.	309.1
Resources for Regions ^{(b)(d)}	Supports regional mining-related communities by addressing infrastructure constraints.	223.2
Fixing Country Rail	Relieves bottlenecks by upgrading parts of the regional rail network constraining efficient freight movement.	222.8
Maitland Hospital Development	A new facility to meet the growing health service needs for the surrounding communities of the Hunter Valley now and into the future	195.0
Regional Freight Pinch Point and Safety Program	Improves key road and rail freight corridors in regional areas including the Golden Highway, Kings Highway, Gocup Road and Bells Line of Road.	169.0
Regional Tourism Infrastructure program ^(a)	Improves the economic competitiveness of the State through funding critical regional tourism infrastructure.	110.0
Regional Health Infrastructure program	Fast-tracks regional health infrastructure in Coraki, Grafton, Macksville, Manning, Lismore and Armidale.	50.0
Western NSW Freight Productivity Program	Supports sealing, widening and other improvement works on the Cobb Highway, Silver City Highway and other freight corridors in western New South Wales.	44.7
Illawarra Infrastructure Fund ^(b)	Supports economic growth in the Illawarra region.	35.9
Cobbora Transition Fund	Drives productivity and economic growth in local communities impacted by the land acquisition and other activities associated with the Cobbora Coal Project.	19.7
Hunter Infrastructure and Investment Fund ^(b)	Promotes economic growth and enhances the liveability of the Hunter region.	16.3

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

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

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

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

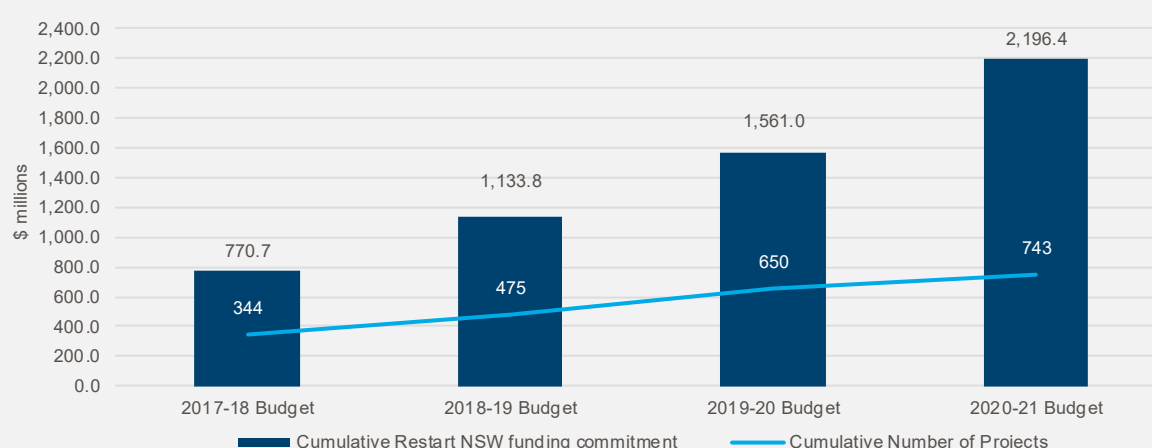
Box 3.2: Restart funding more local infrastructure

The Government continues to invest in local infrastructure initiatives with an increase of \$635.5 million (40.7%) in commitments since the 2019-20 Budget (Chart 3.2).

A total of \$2.2 billion has been committed from Restart NSW to local governments and non-government organisations for the delivery of 743 projects. Of these projects, 685 have Restart NSW funding deeds in place worth \$1.9 billion, allowing the projects to proceed.

As at 31 August 2020, 333 local infrastructure projects have been delivered since Restart NSW was established, providing critical infrastructure to both metropolitan and regional areas of the State.

Chart 3.2: Restart NSW commitments to local infrastructure projects



3.5 Governance and project selection framework

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

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

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

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

4. GENERAL GOVERNMENT SECTOR PROJECTS

4.1 General government sector projects

Customer Service

Department of Customer Service	4 - 5
Service NSW	4 - 6
Long Service Corporation	4 - 6
New South Wales Government Telecommunications Authority	4 - 6
Information and Privacy Commission	4 - 7
State Insurance Regulatory Authority	4 - 7
Independent Pricing and Regulatory Tribunal	4 - 7

Education

Department of Education	4 - 8
TAFE Commission	4 - 15
NSW Education Standards Authority	4 - 16

Health

Ministry of Health	4 - 17
Health Care Complaints Commission	4 - 22
Mental Health Commission of New South Wales	4 - 22

Planning, Industry and Environment

Department of Planning, Industry and Environment	4 - 23
Environment Protection Authority	4 - 25
Royal Botanic Gardens and Domain Trust	4 - 26
Sydney Olympic Park Authority	4 - 26
Aboriginal Housing Office	4 - 27
Centennial Park and Moore Park Trust	4 - 27
Hunter Development Corporation	4 - 28
Planning Ministerial Corporation	4 - 28
Property NSW	4 - 29
Western Sydney Parklands Trust	4 - 29
Biodiversity Conservation Trust of New South Wales	4 - 29
Office of the Independent Planning Commission	4 - 29

Premier and Cabinet

Department of Premier and Cabinet	4 - 30
Infrastructure NSW	4 - 30
Parliamentary Counsel's Office	4 - 31
Art Gallery of New South Wales	4 - 31
Australian Museum	4 - 31
Historic Houses Trust of New South Wales	4 - 32
State Archives and Records Authority of New South Wales	4 - 32
State Library of New South Wales	4 - 33
Independent Commission Against Corruption	4 - 33
New South Wales Electoral Commission	4 - 33
Resilience NSW	4 - 34
Audit Office of New South Wales	4 - 34
Museum of Applied Arts and Sciences	4 - 34
Law Enforcement Conduct Commission	4 - 34
Ombudsman's Office	4 - 34
Public Service Commission	4 - 34

Regional NSW

Regional NSW	4 - 35
Regional Growth NSW Development Corporation	4 - 35
Local Land Services	4 - 36
New South Wales Rural Assistance Authority	4 - 36
NSW Food Authority	4 - 36

Stronger Communities

Department of Communities and Justice	4 - 37
Crown Solicitor's Office	4 - 38
Fire and Rescue NSW	4 - 38
Legal Aid Commission of New South Wales	4 - 39
NSW Police Force	4 - 39
NSW Rural Fire Service	4 - 42
Office of the NSW State Emergency Service	4 - 42
Office of Sport	4 - 43
NSW Trustee and Guardian	4 - 43
Office of the Children's Guardian	4 - 44
Office of the Director of Public Prosecutions	4 - 44
New South Wales Crime Commission	4 - 45
Multicultural NSW	4 - 45
Judicial Commission of New South Wales	4 - 45

Transport

Transport for NSW	4 - 46
Sydney Metro	4 - 51
Office of Transport Safety Investigations	4 - 51

Treasury

The Treasury	4 - 52
NSW Self Insurance Corporation	4 - 52
Destination NSW	4 - 52
Workers' Compensation (Dust Diseases) Authority	4 - 52

The Legislature

The Legislature	4 - 53
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Table 4.1: Capital investment by general government sector ^(a)

Agency	Capital Expenditure			
	2019-20	2019-20	2020-21	Variation ^(c)
	Budget ^(b)	Est. Actual ^(b)	Budget ^(b)	
	\$m	\$m	\$m	\$m
Customer Service				
Department of Customer Service	141.9	358.7	196.2	(162.5)
Information and Privacy Commission	1.3	0.1	0.2	0.1
Service NSW	44.6	58.3	66.4	8.2
Long Service Corporation	5.8	0.2	5.0	4.8
New South Wales Government Telecommunications Authority	169.0	102.7	211.8	109.0
State Insurance Regulatory Authority	5.6	1.5	5.6	4.1
Independent Pricing and Regulatory Tribunal	6.7	0.9	0.2	(0.7)
Education				
Department of Education	2,242.6	2,120.4	2,489.2	368.9
NSW Education Standards Authority	2.2	2.2	45.9	43.7
TAFE Commission	137.2	100.3	263.2	162.8
Health				
Ministry of Health	2,740.3	3,020.8	2,858.4	(162.3)
Health Care Complaints Commission	0.3	1.1	2.4	1.4
Mental Health Commission of New South Wales	0.0	0.0	0.0	0.0
Planning, Industry and Environment				
Department of Planning, Industry and Environment	504.8	805.3	552.5	(252.8)
Environment Protection Authority	12.1	5.2	9.5	4.3
Royal Botanic Gardens and Domain Trust	32.6	9.8	43.6	33.8
Sydney Olympic Park Authority	23.6	61.3	75.6	14.3
Aboriginal Housing Office	35.8	53.4	85.0	31.6
Biodiversity Conservation Trust of NSW	20.0	0.1	15.1	15.0
Centennial Park and Moore Park Trust	11.4	4.1	12.2	8.1
Hunter and Central Coast Development Corporation	...	0.1	8.5	8.3
Lands Administration Ministerial Corporation	...	0.5	...	(0.5)
Luna Park Reserve Trust	...	0.4	...	(0.4)
Planning Ministerial Corporation	102.0	28.3	120.9	92.6
Property NSW	24.4	448.2	26.7	(421.5)
Water Administration Ministerial Corporation	...	0.7	...	(0.7)
Office of the Independent Planning Commission	...	...	1.7	1.7
Western Sydney Parklands Trust	55.6	32.9	42.8	9.8
Premier and Cabinet				
Department of Premier and Cabinet	295.4	135.4	472.5	337.1
Greater Sydney Commission	...	0.1	...	(0.1)
Infrastructure NSW ^(d)	237.0	15.8	607.4	591.6
Parliamentary Counsel's Office	0.3	0.3	1.0	0.7
Resilience NSW	...	...	101.7	101.7
Art Gallery of New South Wales	147.9	54.4	205.1	150.6
Australian Museum	52.8	31.8	36.1	4.3
Barangaroo Delivery Authority ^(d)	27.8	...	...	...
Historic Houses Trust of New South Wales	5.1	12.6	8.3	(4.3)
Museum of Applied Arts and Sciences	2.0	6.9	4.0	(3.0)
State Archives and Records Authority of New South Wales	7.3	6.6	16.8	10.2
State Library of New South Wales	17.6	16.2	20.7	4.5
UrbanGrowth NSW Development Corporation	4.3	...	...	...
Audit Office of New South Wales	17.6	1.3	2.2	0.9
Independent Commission Against Corruption	0.8	0.6	1.4	0.7
Law Enforcement Conduct Commission	7.3	2.0	1.2	(0.8)
New South Wales Electoral Commission	15.9	48.6	11.4	(37.2)
Ombudsman's Office	0.3	0.6	1.3	0.7
Public Service Commission	0.2	0.2	0.3	0.1

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

Agency	Capital Expenditure			
	2019-20	2019-20	2020-21	Variation ^(c)
	Budget ^(b)	Est. Actual ^(b)	Budget ^(b)	
	\$m	\$m	\$m	\$m
Regional NSW				
Regional NSW	...	13.9	192.5	178.6
New South Wales Rural Assistance Authority	0.1	...	0.1	0.1
Regional Growth NSW Development Corporation	...	...	106.2	106.2
Local Land Services	16.4	11.6	16.0	4.4
NSW Food Authority	1.1	0.9	1.1	0.2
Stronger Communities				
Department of Communities and Justice	870.1	697.7	551.5	(146.2)
Crown Solicitor's Office	0.7	5.9	1.9	(4.0)
Fire and Rescue NSW	51.9	48.5	87.3	38.8
Legal Aid Commission of New South Wales	6.1	26.0	6.3	(19.7)
New South Wales Crime Commission	0.9	0.4	1.2	0.9
NSW Police Force	285.9	803.4	549.0	(254.3)
Office of the NSW Rural Fire Service	16.4	43.2	29.2	(14.1)
Office of the NSW State Emergency Service	26.0	23.7	42.7	19.1
Office of Sport	6.5	7.4	17.1	9.7
Multicultural NSW	0.3	0.4	0.3	(0.1)
NSW Trustee and Guardian	14.0	12.1	10.3	(1.8)
Judicial Commission of New South Wales	0.2	0.0	0.2	0.1
Office of the Children's Guardian	5.4	5.0	2.4	(2.6)
Office of the Director of Public Prosecutions	3.3	5.6	12.3	6.7
Transport				
Transport for NSW	10,599.6	7,417.8	8,061.5	643.7
Sydney Metro	1,504.9	2,289.0	5,837.0	3,548.1
Office of Transport Safety Investigations	0.1	...	4.5	4.5
Treasury				
The Treasury	7.8	13.3	29.5	16.3
NSW Self Insurance Corporation	0.2	0.4	0.2	(0.3)
Western City and Aerotropolis Authority	...	4.5	15.0	10.5
Destination NSW	0.2	0.3	0.2	(0.2)
Workers' Compensation (Dust Diseases) Authority	0.0	0.0	0.0	0.0
The Legislature				
The Legislature	24.5	16.4	42.1	25.7
Advance to the Treasurer	120.0	...	20.0	20.0
Not allocated to an agency ^(e)	1,586.6	...	(1,524.9)	(1,524.9)
Total	22,308.3	18,998.2	22,742.2	3,743.9

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

(b) General government sector investment published in Table 1.1 or Table A1.1 of Budget Paper 1 may not sum to the totals of agency programs published in Table 4.1. The difference represents intra-sector eliminations.

(c) The variation is from 2019-20 Est. Actual to the 2020-21 Budget. Discrepancies between totals are due to rounding.

(d) UrbanGrowth and Barangaroo were absorbed into Infrastructure NSW from 1 July 2019 following machinery of government changes.

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

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Department of Customer Service

Major Works

New Works

Digital Restart Fund - Assured Revenue	Parramatta	2020	2021	8,000		6,500
Total, New Works						6,500

Works in Progress

Accommodation Leases	Haymarket	2019	2029	410,228	319,450	23,288
Accommodation Strategy	Parramatta	2011	2031	36,686	23,485	180
Corsnet Sustaining Capital	Bathurst	2019	2029	9,810	-	1,430
Data Centre Consolidation Acceleration Program	Various	2013	2031	25,763	12,389	1,153
Data Conversion and Cleansing	Bathurst	2013	2031	14,485	11,280	2,492
Digital Restart Fund - Land Tax Customer Journey	Parramatta	2019	2020	2,200	1,582	200
Future Business Development Program	Haymarket	2013	2020	2,062	1,206	316
ICT Development Program	Various	2014	2031	52,235	19,279	6,422
ICT Projects	Various	2004	2028	123,394	65,790	48,435
Information System Enhancements	Haymarket	2001	2031	180,620	166,770	5,587
Land Tax Compliance and Customer Service	Parramatta	2019	2024	1,600	-	1,600
Office Refurbishment and Rationalisation	Various	2005	2031	124,913	100,574	16,580
OneGov Digital Services Gateway	Haymarket	2013	2028	14,829	7,315	960
Revenue NSW-Critical System Maintenance	Parramatta	2017	2029	73,724	2,204	6,253
Spatial Data Infrastructure Program	Bathurst	2014	2028	52,431	21,854	3,814
Titling and Registry Services LPI Concession - Capital Expenditure	Sydney	2018	2031	25,340	6,138	8,235
Total, Works in Progress						126,945
Total, Major Works						133,445
Total, Minor Works						62,713
Total, Department of Customer Service						196,158

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Service NSW

Major Works

New Works

Cyber Security Upgrade Program	Various	2020	2022	4,950		4,950
Digital Renewal Notice Program	Various	2020	2022	5,000		3,750
Total, New Works						8,700

Works in Progress

10 New Service Centres	Various	2019	2023	14,853	995	4,652
Easy to Do Business Program	Various	2018	2022	29,660	15,615	14,230
Lease Acquisitions - Service Centres and Related Leasehold Improvements	Various	n.a.	n.a.	n.a.	n.a.	18,856
Site Enhancements and Upgrades	Various	2017	2021	11,100	6,737	4,176
Technology Upgrades to Support Increased Scale of Operation	Various	2014	2020	74,625	59,078	15,547
Total, Works in Progress						57,461

Total, Major Works **66,161**

Total, Minor Works **250**

Total, Service NSW **66,411**

Long Service Corporation

Major Works

Works in Progress

Integrated Leave System	Gosford	2016	2021	5,180	456	4,724
Total, Works in Progress						4,724

Total, Major Works **4,724**

Total, Minor Works **260**

Total, Long Service Corporation **4,984**

New South Wales Government Telecommunications Authority

Major Works

Works in Progress

Critical Communications Enhancement Program	Various	2018	2022	664,811	239,325	197,764
Total, Works in Progress						197,764

Total, Major Works **197,764**

Total, Minor Works **14,001**

Total, New South Wales Government Telecommunications Authority **211,765**

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

The following agencies have a Minor Works Program only

Information and Privacy Commission	150
State Insurance Regulatory Authority	5,555
Independent Pricing and Regulatory Tribunal	180

Project Description	Location	Start	Complete ^(c)	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Department of Education

Major Works

New Works ^{(a) (b)}

Canterbury Boys High School Upgrade	Ashbury			n.a.		1,000
Carlingford West Public School Upgrade	Carlingford			n.a.	43	3,000
Co Funded Metropolitan School Renewal Program	Various			n.a.		60,000
Co Funded Regional School Renewal Program	Various			n.a.		60,000
Edmondson Park (new primary school)	Edmondson Park			n.a.	90	3,000
Gledswood Hills Public School - Stage 2	Gledswood Hills			n.a.		100
Googong (new primary school)	Googong			n.a.	67	2,000
LED Lighting Upgrade	Various			157,800		57,900
Lindfield Learning Village - Stage 2	Lindfield			n.a.	369	61,155
Moruya High School Upgrade	Moruya			n.a.		7,100
Murrumbateman (new primary school)	Murrumbateman			n.a.	46	3,000
Murwillumbah Education Campus	Murwillumbah			n.a.		36,254
North Sydney Public School Upgrade	North Sydney			n.a.	1,089	3,000
Passfield Park School Upgrade	Minto			n.a.		11,900
Picnic Point High School Upgrade	Picnic Point			n.a.		2,000
Regional Roof Upgrade Program	Various			60,000		30,000
Rural Access Gap Direct Intervention Package	Various			365,800		211,400
Schools Renewable Energy Infrastructure Project SREIP - Pilot Program	Various			n.a.		2,000
Vocational Schools Pilot Program	Various			n.a.		750
Wilkins Public School (new preschool)	Marrickville			n.a.		2,500
Wilton Public School Upgrade	Wilton			n.a.		4,000
Total, New Works						562,059

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

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

Project Description	Location	Start	Complete ^(c)	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Department of Education (cont.)

Works in Progress

Ajuga School, Campbell House School and Glenfield Park School Upgrades	Glenfield	2016	2021	25,660	16,431	8,094
Alexandria Park Community School (new school)	Alexandria	2018	2022	130,724	75,377	36,950
Armidale Secondary College Upgrade (Armidale and Duval High Schools)	Armidale	2019	2021	121,150	84,522	27,458
Artarmon Public School Upgrade	Artarmon	2015	2019	25,019	23,867	30
Arthur Phillip High School and Parramatta Public School (new schools)	Parramatta	2016	2020	325,000	297,037	25,953
Ashbury Public School Upgrade	Ashbury	2019	2020	3,773	3,771	2
Ashtonfield Public School Upgrade	Ashtonfield	n.a.	n.a.	n.a.	1,953	3,761
Auburn North Public School Upgrade	Auburn	2017	2019	n.a.	11,757	51
Ballina Coast High School (new school)	Ballina	2016	2019	n.a.	58,795	925
Bangalow Public School Upgrade	Bangalow	n.a.	n.a.	n.a.	207	786
Banksia Road Public School Upgrade	Greenacre	2019	2020	6,617	6,615	2
Bankstown North Public School Upgrade	Bankstown	n.a.	n.a.	n.a.	2,943	3,300
Bardia Public School Upgrade	Bardia	2015	2019	n.a.	44,434	247
Bella Vista Public School (new school)	Kellyville	2015	2019	49,708	49,079	629
Belmont High School Upgrade	Belmont	2017	2019	20,004	19,033	28
Bexhill Public School Upgrade	Bexhill	n.a.	n.a.	n.a.	204	621
Bletchington Public School	Orange	n.a.	n.a.	n.a.	847	5,210
Bolwarra Public School Upgrade	Bolwarra	2016	2019	11,865	11,741	100
Braidwood Central School Upgrade	Braidwood	2019	2020	16,367	2,725	11,881
Brooke Avenue Public School Upgrade	Killarney Vale	n.a.	n.a.	n.a.	393	n.a.
Brookvale Public School Upgrade	Brookvale	2018	2020	4,500	3,163	797
Budawang School (Relocation)	n.a.	n.a.	n.a.	n.a.	577	n.a.
Bungendore High School (new school)	n.a.	n.a.	n.a.	n.a.	187	n.a.
Byron Bay Public School Upgrade	Byron Bay	2018	2020	n.a.	12,458	207
Callaghan Campus Jesmond Campus Upgrade	Jesmond	2019	2020	19,278	17,290	816
Canley Vale High School Upgrade	Canley Vale	2018	2020	n.a.	19,763	3,712
Canterbury South Public School Upgrade	Canterbury	n.a.	n.a.	n.a.	5,996	7,760
Carlingford Public School Upgrade	Carlingford	2017	2020	21,600	20,936	469
Catherine Field (new primary school)	Oran Park	2019	2021	n.a.	9,120	n.a.

Project Description	Location	Start	Complete ^(c)	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Department of Education (cont.)

Cecil Hills Public School	Cecil Hills	2017	2019	16,500	15,815	560
Central Sydney Intensive English High School (Relocation)	Alexandria	2018	2019	30,000	29,690	53
Chatswood Public School and High School Upgrade	Chatswood	n.a.	n.a.	n.a.	9,488	38,806
Claremont Meadows Public School Upgrade	Claremont Meadows	2018	2019	9,840	9,737	2
Coffs Harbour Public School Upgrade	Coffs Harbour	2018	2019	n.a.	6,953	10
Cooler Classrooms	Various	n.a.	n.a.	n.a.	135,390	196,000
Cranebrook High School (New Learning Centre)	Cranebrook	n.a.	n.a.	n.a.	140	n.a.
Croydon Public School Upgrade	Croydon	2019	2021	35,401	6,512	19,853
Curl Curl North Public School Upgrade	North Curl Curl	2019	2021	n.a.	38,559	12,942
Dapto Public School Upgrade	Horsley	n.a.	n.a.	n.a.	2,294	14,186
Darlington Public School Upgrade	Darlington	n.a.	n.a.	n.a.	2,376	6,878
Denistone East Public School Upgrade	Denistone East	2018	2019	9,700	9,463	14
Eastwood Public School Upgrade	Eastwood	n.a.	n.a.	n.a.	164	800
Engadine High School Upgrade	Engadine	n.a.	n.a.	n.a.	236	n.a.
Epping (new primary school)	n.a.	n.a.	n.a.	n.a.	608	3,912
Epping Public School Upgrade	Epping	2017	2020	20,300	19,549	602
Epping West Public School Upgrade	Epping	n.a.	n.a.	n.a.	458	2,449
Excelsior Public School Upgrade	Castle Hill	2018	2020	n.a.	17,517	284
Fairvale High School Upgrade	Fairfield West	2018	2021	40,700	8,617	28,142
Finigan School of Distance Education (new school)	Crestwood	2016	2019	17,042	16,853	147
Fort Street Public School Upgrade	Millers Point	2021	2023	n.a.	5,319	6,087
Galungara Public School (Alex Avenue new primary school)	Schofields	2019	2021	55,138	28,317	26,821
Gledswood Hills (new school)	Gledswood Hills	2018	2020	35,322	34,932	390
Glenmore Park High School Upgrade	Glenmore Park	n.a.	n.a.	n.a.	137	n.a.
Glenwood High School Upgrade	Glenwood	n.a.	n.a.	n.a.	185	n.a.
Greenwich Public School Upgrade	Greenwich	2018	2020	n.a.	31,148	2,659
Greystanes Public School Upgrade	Greystanes	2018	2021	n.a.	12,596	19,883
Gwynneville Public School Upgrade	Gwynneville	2018	2020	14,850	13,938	912
Harrington Park Public School Upgrade	Harrington Park	n.a.	n.a.	n.a.	3,865	7,027
Hastings Secondary College	Port Macquarie	n.a.	n.a.	n.a.	1,213	3,724
Homebush West Public School Upgrade	Homebush West	2015	2019	24,778	24,611	3

Project Description	Location	Start	Complete ^(c)	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Department of Education (cont.)

Hurlstone Agricultural High School Upgrade - Stage 2 and Upgrades for Agricultural Education in NSW	Various	n.a.	n.a.	n.a.	9,255	23,079
Hurlstone Agricultural High School Upgrade - Stage 1	Glenfield	2016	2019	n.a.	16,985	60
Hurstville Public School Upgrade	Hurstville	2019	2020	9,265	8,807	295
Ingleburn High School Upgrade	Ingleburn	2018	2019	8,340	8,197	108
Inner Sydney High School (new school)	Surry Hills	2016	2020	135,500	88,567	31,758
James Fallon High School Upgrade	North Albury	2018	2020	10,200	4,813	2,953
Jamison High School Upgrade	South Penrith	n.a.	n.a.	n.a.	120	755
Jannali East Public School Upgrade	Jannali	n.a.	n.a.	n.a.	58	n.a.
Jerrabomberra (new high school)	n.a.	n.a.	n.a.	n.a.	124	n.a.
Jindabyne Central School Upgrade	Jindabyne	n.a.	n.a.	n.a.	2,759	4,363
Jindabyne High School Upgrade - Stage 2	Jindabyne	n.a.	n.a.	n.a.	n.a.	n.a.
John Palmer Public School Upgrade	The Ponds	n.a.	n.a.	n.a.	190	n.a.
Jordan Springs Public School (new school)	Jordan Springs	2018	2020	55,418	48,907	6,511
Karabar High School Upgrade	Karabar	2019	2020	9,100	8,283	320
Kent Road Public School Upgrade	Marsfield	2019	2020	40,284	24,816	15,468
Killara High School Upgrade	East Killara	2019	2020	15,223	14,605	613
Killarney Heights Public School Upgrade	Killarney Heights	2018	2020	n.a.	6,202	2,079
Kingscliff High School Upgrade	Kingscliff	2020	2021	32,000	n.a.	14,430
Kingscliff Public School Upgrade	Kingscliff	2020	2021	39,377	2,996	15,733
Kingswood High School Upgrade	Kingswood	2017	2020	7,653	4,456	3,197
Ku-ring-gai High School Upgrade	North Turramurra	2019	2020	15,136	12,963	1,497
Kyeemagh Public School Upgrade	Kyeemagh	2019	2021	31,000	2,614	12,049
Lake Cathie Public School Upgrade	Lake Cathie	2019	2021	24,950	5,319	14,448
Lennox Head Public School Upgrade	Lennox Head	n.a.	n.a.	n.a.	1,915	9,302
Leppington (new primary school)	Denham Court	2019	2021	56,001	8,275	40,750
Lidcombe Public School Upgrade	Lidcombe	2017	2020	16,600	16,179	216
Lindfield Learning Village (new school)	Lindfield	2016	2019	59,235	3,856	2,543
Liverpool West Public School Upgrade	Liverpool	n.a.	n.a.	n.a.	1,888	1,303
Mainsbridge School (new school through relocation)	Liverpool	2019	2020	32,778	10,752	22,025
Manly Vale Public School Upgrade	Manly Vale	2014	2019	n.a.	51,980	936
Marsden Park (new primary school)	Marsden Park	2020	2021	48,654	6,943	35,539

Project Description	Location	Start	Complete ^(c)	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Department of Education (cont.)

Marsden Road Public School Upgrade	Liverpool	2018	2019	n.a.	9,302	370
Meadowbank Education and Employment Precinct Schools	Meadowbank	2019	2022	300,000	20,210	116,950
Merrylands Public School Upgrade	Merrylands	2018	2019	10,650	10,600	21
Millthorpe Public School Upgrade	Millthorpe	n.a.	n.a.	n.a.		2,808
Milperra Public School Upgrade	Milperra	n.a.	n.a.	n.a.	48	1,317
Mona Vale Public School Upgrade	Mona Vale	n.a.	n.a.	n.a.	1,046	n.a.
Monaro High School Upgrade	Cooma	2019	2021	47,380	10,480	33,165
Mosman High School Upgrade	Mosman	n.a.	n.a.	n.a.		4,975
Mulgoa Rise Glenmore Park (new primary school)	n.a.	n.a.	n.a.	n.a.	302	n.a.
Murrumbidgee Regional High School Upgrade	Griffith	2019	2020	25,000	8,596	9,995
Muswellbrook South Public School Upgrade	Muswellbrook	n.a.	n.a.	n.a.	30	n.a.
Nepean Creative and Performing Arts High School Upgrade	Emu Plains	n.a.	n.a.	n.a.	111	1,115
New Environmental Education Centre (Penrith Lakes)	Castlereagh	n.a.	n.a.	n.a.	272	1,376
New Primary School in the Wagga Wagga Electorate	Estella	2019	2020	42,500	9,502	32,735
New School in the Liverpool Electorate	Liverpool	n.a.	n.a.	n.a.	1,612	5,990
Newcastle East Public School Upgrade	The Hill	2018	2020	n.a.	8,258	766
North Kellyville Public School (new school)	North Kellyville	2017	2019	46,197	45,897	300
North Rocks Public School Upgrade	North Rocks	2019	2020	16,536	13,839	838
Nulkaba Public School Upgrade	Nulkaba	2018	2019	13,892	13,759	133
Old Bar Public School Upgrade	Old Bar	2018	2019	8,870	8,631	229
Oran Park (new high school)	Oran Park	2018	2020	79,705	79,030	541
Oran Park Public School Upgrade	Oran Park	2017	2020	15,350	14,673	464
Parramatta West Public School Upgrade	Parramatta	2018	2021	28,000	7,758	16,417
Pendle Hill High School Upgrade	Toongabbie	n.a.	n.a.	n.a.	1,040	1,223
Pendle Hill Public School Upgrade	Pendle Hill	2018	2020	n.a.	17,491	1,038
Penrith Public School Upgrade	Penrith	2018	2019	9,620	9,599	1
Penshurst Public School Upgrade	Penshurst	2018	2021	n.a.	29,145	24,898
Penshurst West Public School Upgrade	Mortdale	2019	2020	10,480	10,151	317
Picton High School Upgrade	Picton	2019	2022	112,025	53,228	46,335

Project Description	Location	Start	Complete ^(c)	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Department of Education (cont.)

Porters Creek Public School (Warnervale new primary school)	Hamlyn Terrace	2020	2021	37,994	2,383	14,995
Prestons Public School Upgrade	Prestons	2017	2020	11,164	10,560	401
Quakers Hill East Public School Upgrade	Acacia Gardens	2018	2019	13,200	12,842	293
Queanbeyan East Public School Upgrade	Queanbeyan East	2018	2019	n.a.	11,449	201
Queanbeyan High School Upgrade	Crestwood	2019	2020	15,600	14,483	1,021
Queanbeyan School (new school)	Karabar	2019	2021	21,000	4,838	14,039
Queanbeyan West Public School Upgrade	Crestwood	n.a.	n.a.	n.a.	59	481
Rainbow Street Public School Upgrade	Randwick	2015	2019	35,194	34,481	4
Richmond High School Upgrade	Richmond	2018	2019	7,070	282	611
Riverbank Public School Upgrade	The Ponds	2018	2020	n.a.	19,082	179
Riverstone High School Upgrade	Riverstone	2018	2020	23,142	22,066	817
Rosehill Public School Upgrade	Rosehill	2017	2019	17,536	17,287	249
Russell Lea Public School (new school)	Russell Lea	2017	2019	n.a.	32,562	782
Rutherford Public School Upgrade	Rutherford	2017	2020	21,300	19,116	1,861
Samuel Gilbert Public School Upgrade	Castle Hill	2019	2022	32,570	5,063	16,400
Schofields Public School Upgrade	Schofields	2018	2020	n.a.	31,836	6,253
Smalls Road (new primary school)	Ryde	2018	2020	47,022	46,036	520
Speers Point Public School Upgrade	Speers Point	2018	2020	15,886	9,793	1,846
St Ives High School Upgrade	St Ives	2019	2020	25,560	11,731	8,883
St Ives North Public School Upgrade	St Ives	2019	2020	29,421	16,653	7,430
Stanwell Park Public School Upgrade	Stanwell Park	n.a.	n.a.	n.a.	61	n.a.
Sydney Olympic Park (new high school)	Sydney Olympic Park	n.a.	n.a.	n.a.	2,698	4,240
Tallawong (new primary school)	n.a.	n.a.	n.a.	n.a.	357	n.a.
Tamworth Public School Upgrade	Tamworth	2019	2020	14,788	7,754	6,124
Terrigal Public School Upgrade	Terrigal	2018	2019	n.a.	11,390	191
Teven-Tintenbar Public School Upgrade	Tintenbar	n.a.	n.a.	n.a.	86	307
Tweed Heads South Public School Upgrade	Tweed Heads South	2020	2021	25,000	2,456	9,298
Tweed River High School Upgrade	Tweed Heads South	2020	2021	26,215	2,455	9,613
Ultimo Public School (new school)	Ultimo	2014	2020	60,055	57,012	996
Waitara Public School Upgrade	Wahroonga	2018	2020	40,666	36,594	4,072
Wamberal Public School Upgrade	Wamberal	2017	2020	19,600	18,315	813

Project Description	Location	Start	Complete ^(c)	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Department of Education (cont.)

Wangi Wangi Public School Upgrade	Wangi Wangi	2019	2020	13,347	11,441	266
Wauchope Public School Upgrade	Wauchope	2018	2020	13,900	13,307	459
Wentworth Point Public School (new school)	Wentworth Point	2013	2018	20,823	20,810	13
Wentworthville Public School Upgrade	Wentworthville	2019	2021	39,761	8,812	24,738
West Ryde Public School Upgrade	West Ryde	2018	2020	n.a.	16,198	1,935
Westfields Sports High School Upgrade	Fairfield West	2019	2020	30,138	24,718	3,899
William Stimson Public School Upgrade	Wetherill Park	2017	2020	n.a.	16,636	560
Willoughby Girls High School Upgrade	Willoughby	2017	2020	17,037	15,444	1,371
Willoughby Public School Upgrade	Willoughby	2017	2020	35,527	31,674	3,853
Wollongong Public School Upgrade	Wollongong	2018	2020	n.a.	13,778	3,178
Yagoona Public School Upgrade	Yagoona	2018	2020	n.a.	18,031	108
Yandelora School (new school)	Narellan	2015	2019	21,814	21,750	22
Yass High School Multi-Purpose Hall Upgrade	Yass	n.a.	n.a.	n.a.	146	515
Yass High School Upgrade	Yass	2019	2020	8,540	8,265	275
Yawarra Community School (new school)	Dubbo	2015	2019	20,342	19,665	637
Young High School Upgrade	Young	n.a.	n.a.	n.a.	4,458	4,842
Total, Works in Progress						1,543,808
Total, Major Works						2,105,867
Total, Minor Works						383,363
Total, Department of Education						2,489,230

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

Advanced Planning/Assurance Review

Birrong Boys and Girls High School (planning)
 Castle Hill Public School (planning)
 Cecil Hills High School (planning)
 Cronulla High School (planning)
 Cumberland High School (planning)
 Darcy Road Public School (planning)
 Edmondson Park (new high school planning)
 Girraween Public School (planning)
 Green Square (new primary school planning)
 Gregory Hills (new primary school planning)
 Hunter River High School (planning)
 Irrawang High School (planning)
 Liverpool Boys and Girls High School (planning)
 Matthew Pearce Public School (planning)
 Macquarie Park Education Precinct (planning)
 Marsden Park (new high school) (planning)

Middle Head Environmental Education Centre (planning)
 Narrabeen Education Precinct (planning)
 Neutral Bay Public School (planning)
 Newcastle Education Precinct (planning)
 Orange Grove Public School (planning)
 Punchbowl Public School (planning)
 Randwick Girls and Boys High Schools (planning)
 Rhodes East (new primary school planning)
 Rydalmere Education Precinct (planning)
 South Nowra/Worrigee (new primary school) (planning)
 St Leonards Education Precinct (planning)
 Westmead (new primary school planning)
 Wilton Junction new school (planning)
 Yanco Agricultural High School (planning)

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

TAFE Commission

Major Works

New Works

Budgeting, Forecasting and Reporting System	Various	2020	2022	2,000		2,000
Contact Centre Communications	Various	2020	2022	5,000		5,000
TAFE Digital Course Migration and Centralisation	Various	2020	2022	2,000		2,000
Enhanced System To Support Student Access	Various	2020	2022	3,000		3,000
IT Network Asset Refresh	Various	2020	2022	4,000		4,000
IT Security Enhancement Program	Various	2020	2022	2,000		2,000
Regional Data Centre Consolidation and Virtualisation	Various	2020	2022	3,000		3,000
Reporting and Insights Program	Various	2020	2022	2,000		2,000
Revitalising TAFE Campuses	Various	2021	2022	20,000		10,000
Staff Integrated System Portal	Various	2020	2022	1,000		1,000
TAFE Asset Renewal Program - Buildings	Various	2020	2022	56,976		56,976
TAFE Asset Renewal Program - Plant & Equipment	Various	2020	2022	22,300		22,300
Total, New Works						113,276

Works in Progress

Bega Specialist Centre - Stage 2	Bega	2020	2021	17,004	1,354	13,763
Connected Learning Centres Program - Stage 3	Various	2020	2022	57,100	5,100	21,285
Meadowbank Education and Employment Precinct - TAFE Meadowbank Phase 2.1	Meadowbank	2019	2022	125,900	8,120	30,281
North Coast Institute - Coffs Harbour Education Campus, Applied Construction and Plumbing Technologies Hub	Coffs Harbour	2015	2021	13,258	7,753	5,485
Specialist Centre, Connected Health Hub, Coffs Harbour	Coffs Harbour	2018	2021	3,358	3,103	255
Student Management Services	Ultimo	2016	n.a.	n.a.	n.a.	n.a.
Western Sydney Construction Hub	Kingswood	2019	2023	80,357	1,247	9,949
Total, Works in Progress						91,695

Total, Major Works

204,971

Total, Minor Works

58,210

Total, TAFE Commission

263,181

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

The following agencies have a Minor Works Program only

NSW Education Standards Authority	45,904
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Project Description	Location	Start	Complete ^(a)	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Ministry of Health

Major Works

New Works

Bankstown-Lidcombe Hospital and Community Health Services Redevelopment ^(b)	Bankstown	2020	2028	1,300,000		n.a.
Bathurst Hospital MRI	West Bathurst	2020	2021	4,000		4,000
Bowral and District Hospital Redevelopment Stage 2	Bowral	2020	2023	55,000		4,000
Door Screening at Health sites	Various	2020	2021	n.a.		n.a.
Concord Hospital Car Park	Concord West	2020	2024	32,400		500
Cowra Hospital Redevelopment	Cowra	2020	2024	70,200		500
Deniliquin Emergency Department Upgrade ^(c)	Deniliquin	2020	2021	1,400		1,400
Dubbo Base Hospital Car Park	Dubbo	2020	2022	30,000		10,500
Establishment of a Residential Eating Disorders Treatment Centre ^(c)	TBC	n.a.	n.a.	13,000		n.a.
Eurobodalla Health Service Redevelopment	Moruya	2020	2025	200,000		10,000
Glen Innes Hospital Upgrade	Glen Innes	2020	2024	20,000		500
Iluka Ambulance Station - Rural Ambulance Infrastructure Reconfiguration	Iluka	2020	2022	10,000		5,000
Maitland Hospital Car Park	East Maitland	2020	2022	30,022		18,000
Manly Adolescent and Young Adult Hospice ^{(d)(f)}	Manly	2020	2023	19,500		3,500
Manning Hospital Redevelopment Stage 2	Taree	2020	2026	100,000		1,500
NSW Pathology Single Statewide Laboratory Information System	Various	2020	2023	n.a.		n.a.
Nepean Hospital Redevelopment and Associated Community Based Services Stage 2	Kingswood	2020	2026	450,000		15,000
Planning Future New Works	Various	2020	2022	10,600		7,900
Real Time Prescription Monitoring	Various	2020	2023	n.a.		6,600
Royal Prince Alfred Hospital Redevelopment	Camperdown	2020	2027	750,000		16,300
Rural Ambulance Infrastructure Reconfiguration - Stage 2	Various	2020	2022	100,000		18,500
Rural Health Infrastructure Program - Deniliquin and Leeton	Various	2020	2022	5,700		2,080
Simplified Appointments for Patients and Clinicians	Various	2020	2021	3,000		3,000
Shellharbour Hospital Redevelopment Stage 2	TBC	2020	2025	320,000		6,500

Project Description	Location	Start	Complete ^(a)	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Ministry of Health (cont.)

Shepherd Centre Facility	Campbelltown	2020	2022	2,500		2,000
Shoalhaven Hospital Redevelopment	Nowra	2020	2028	438,000		4,000
St George Hospital - Ambulatory Care, Day Surgery, Sub-Acute Inpatient Building	Kogarah	2020	2025	385,000		21,500
St Vincent's Darlinghurst Integrated Campus Redevelopment - Service Upgrade	Darlinghurst	2020	2021	25,000		25,000
Sutherland Hospital - Operating Theatre Complex	Caringbah	2020	2023	81,500		8,000
Sutherland Hospital MRI	Caringbah	2020	2022	7,000		4,000
Sydney Children's Hospital, Randwick - Stage 1 Comprehensive Children's Cancer Centre ^{(d)(f)}	Randwick	2020	2026	608,000		15,000
Tweed Hospital Car Park	Kingscliff	2020	2023	50,000		6,000
Tweed Hospital Redevelopment - Additional Funding	Kingscliff	2020	2023	91,200		41,200
Total, New Works						403,980

Works in Progress

Albury Base Hospital Emergency Department Expansion	East Albury	2017	2021	30,000	20,480	9,520
Ambulance Infrastructure						
Ambulance Fleet Replacement Program - Next phase	Various	2015	2021	57,135	50,239	6,896
Ambulance Medical Equipment Replacement Program - Next Phase	Various	2015	2022	17,500	13,005	2,469
Critical Communications Enhancement Program – Terminal Refresh and Change Management Costs	Various	2018	2022	36,527	19,855	14,164
Rural Ambulance Infrastructure Reconfiguration Stage 1	Various	2015	2023	122,120	98,448	7,152
Sydney Ambulance Metropolitan Infrastructure Strategy	Various	2014	2023	184,000	160,940	15,024
Asset Refurbishment / Replacement Strategy (State-wide)	Various	2014	2024	500,000	258,314	72,067
Bankstown-Lidcombe Emergency Department	Bankstown	2018	2022	25,000	10,873	10,185
Blacktown Mount Druitt Hospitals Redevelopment Stages 1 and 2	Blacktown	2012	2022	651,187	636,617	8,146
Bowral Hospital Redevelopment	Bowral	2015	2021	68,663	62,440	6,223
Clinic Security Enhancements	Various	2020	2021	4,000	1,875	2,125

Project Description	Location	Start	Complete ^(a)	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Ministry of Health (cont.)

Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Service	Campbelltown	2017	2023	632,000	185,275	224,116
Central Coast Medical Schools and Central Coast Research Institute ^(e)	Gosford	2020	2021	39,601	31,313	8,288
Coffs Harbour Hospital Expansion	Coffs Harbour	2017	2023	194,000	68,129	72,627
Concord Hospital (Phase 1A and 1B) Upgrade	Concord West	2017	2022	341,200	141,470	130,284
Cooma Hospital Redevelopment	Cooma	2017	2022	18,600	10,429	3,485
Cystic Fibrosis Specialist Service Unit at Westmead Hospital ^(c)	Westmead	2019	2023	65,000	1,844	28,156
Dubbo Hospital - Stages 1, 2, 3 and 4	Dubbo	2011	2022	241,300	211,707	27,478
Energy Efficient Government Program	Various	2019	2021	20,188	2,925	17,263
Fussell House – Veterans' Accommodation at Concord Repatriation General Hospital (Concord Hospital) ^(c)	Concord West	2019	2021	6,721	6,652	69
Goulburn Hospital Redevelopment ^(g)	Goulburn	2017	2023	150,000	55,626	60,748
Grafton Ambulatory Care	Grafton	2015	2021	17,500	14,421	3,079
Griffith Hospital Redevelopment	Griffith	2018	2026	250,000	21,666	13,385
HealthOne / Integrated Primary Health Care Centres						
HealthOne Strategy (Rebuild NSW Fund)	Various	2016	2023	100,000	34,196	31,873
Hornsby Hospital Redevelopment Stages 1 and 2 ^(g)	Hornsby	2012	2023	400,255	313,772	60,728
Information and Communication Strategy						
Digital Patient Records	Various	2016	2022	236,236	118,065	58,207
Fast Track Electronic Prescribing	Various	2020	2022	30,000	4,695	25,000
Virtual Care and Telehealth	Various	2020	2021	28,102	13,125	14,977
Whole of System Digital Platform	Various	2016	2025	265,353	140,625	44,366
Inverell Hospital Redevelopment	Inverell	2017	2023	60,000	41,470	13,048
IVF Facility Enhancements	Various	2019	2021	1,000	696	304
John Hunter Children Hospital NICU (Stages 2 and 3)	New Lambton Heights	2016	2021	18,000	15,358	2,643
John Hunter Health and Innovation Precinct	New Lambton Heights	2019	2027	780,000	8,999	15,972
Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.	n.a.	39,033

Project Description	Location	Start	Complete ^(a)	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Ministry of Health (cont.)

Lismore Hospital Redevelopment Stage 3A, 3B and 3C	Lismore	2013	2022	312,750	262,455	21,422
Liverpool Health and Academic Precinct	Liverpool	2018	2027	740,000	47,183	53,053
Liverpool Hospital Car Park	Liverpool	2019	2023	50,000	1,706	11,576
Macksville Hospital Redevelopment	Macksville	2015	2021	73,000	67,108	5,892
Maitland Hospital (new)	East Maitland	2017	2023	470,000	178,651	220,321
Manning Base Hospital Redevelopment	Taree	2015	2021	40,000	32,707	7,293
Mental Health Measures	Various	2020	2021	4,000	-	4,000
Mudgee Hospital Redevelopment	Mudgee	2017	2021	70,700	65,285	5,415
Multipurpose Services (MPS) Strategy Stage 5	Various	2015	2024	296,530	220,858	33,437
Muswellbrook Hospital Redevelopment Stage 2	Muswellbrook	2015	2021	20,080	19,503	472
Nepean Hospital and Integrated Ambulatory Services Redevelopment	Kingswood	2017	2023	550,000	245,792	221,346
New Health Head Office Accommodation	St Leonards	2019	2021	60,000	55,725	4,275
Northern Beaches - Mona Vale Hospital and Community Health ^(g)	Mona Vale	2013	2022	618,900	597,274	17,457
Own Sourced Local Initiatives	Various	n.a.	n.a.	n.a.	n.a.	128,852
Paediatric Allergy Clinics	Various	2019	2021	600	299	301
Paediatric Amenity Upgrades	Various	2018	2021	2,000	1,836	164
Palliative Care Refurbishment	Various	2019	2023	10,000	706	3,794
Port Macquarie Hospital Car Park	Port Macquarie	2018	2022	11,500	7,502	1,184
Randwick Campus Reconfiguration and Expansion Stage 1 ^(f)	Randwick	2017	2024	778,050	387,107	158,555
Rouse Hill Health Service - Land Acquisition	Rouse Hill	2018	2022	75,000	2,061	63,072
Rural Health Infrastructure Program (includes Tenterfield, Scone, Gloucester, Dungog)	Various	2018	2021	10,000	9,903	97
Shellharbour Hospital Redevelopment Stage 1 ^(d)	Oak Flats	2017	2026	378,600	21,630	3,590
St George Hospital Birthing Suite & Theatre Refurbishment	Kogarah	2018	2021	11,500	10,390	1,110
Statewide Cataract Surgeries Equipment Purchases	Various	2019	2021	1,000	889	111
Statewide Dental Van Program	Various	2019	n.a.	24,419	2,284	8,216
Statewide Mental Health Infrastructure Program	Various	2018	n.a.	700,000	41,274	30,218

Project Description	Location	Start	Complete ^(a)	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Ministry of Health (cont.)

Statewide Telestroke Service ^(c)	Various	2019	2021	1,200	432	768
The Children's Hospital at Westmead Stage 1 Redevelopment	Westmead	2017	2021	95,000	75,218	19,782
The Children's Hospital at Westmead Stage 2 Redevelopment (includes Carpark)	Westmead	2019	2027	619,000	9,295	16,468
Tumut Hospital Redevelopment	Tumut	2019	2023	50,000	6,610	29,615
Tweed Hospital and Integrated Ambulatory Services Redevelopment	Kingscliff	2016	2024	582,131	110,583	30,899
Wagga Wagga Base Hospital Car Park	Wagga Wagga	2019	2023	30,000	576	3,139
Wagga Wagga Base Hospital Redevelopment	Wagga Wagga	2011	2023	431,360	366,787	41,393
Western Cancer Centre Dubbo ^(d)	Dubbo	2018	2021	35,000	14,641	20,359
Westmead Hospital Redevelopment Stage 1 ^(f)	Westmead	2014	2022	832,300	735,058	87,242
Wyong Hospital Redevelopment Stage 1	Hamlyn Terrace	2017	2023	200,000	48,262	111,133
Public Private Partnerships (PPP) - Cyclical Maintenance						
Long Bay Forensic Hospital Cyclical Maintenance	Malabar	2010	2027	25,024	12,531	222
Newcastle Mater Hospital Cyclical Maintenance	Newcastle	2008	2027	56,288	26,281	13,061
Northern Beaches Hospital Life Cycle Costs	Frenchs Forest	2018	2039	141,248	129	385
Orange Base Hospital Cyclical Maintenance	Orange	2008	2027	117,848	57,577	10,985
Royal North Shore Hospital Cyclical Maintenance	St Leonards	2008	2027	208,402	68,220	12,411
Total, Works in Progress						2,452,185
Total, Major Works						2,856,165
Total, Minor Works						187,495
Total, Ministry of Health						3,043,660
Less capital expensing ^(h)						(185,211)
Total, Ministry of Health						2,858,449

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

(b) Funds have been allocated in 20-21 but have not been disclosed due to commercial sensitivities.

(c) Project fully funded by the Commonwealth Government.

(d) Project partially funded by Commonwealth Government.

(e) Project fully funded by third-party contributions.

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

(g) ETC increase includes merged projects.

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

Project Description	Location	Start	Complete ^(a)	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Health Care Complaints Commission

Major Works

New Works

Lease Acquisitions between \$250,000 and \$20 million	Haymarket	n.a.	n.a.	n.a.		2,240
Total, New Works						2,240
Total, Major Works						2,240
Total, Minor Works						192
Total, Health Care Complaints Commission						2,432

The following agencies have a Minor Works Program only

Mental Health Commission of New South Wales	25
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Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Department of Planning, Industry and Environment

Major Works

New Works

Environment, Energy and Science

Bushfire Hazard Reduction	Various	2020	2021	5,700		5,700
Bushfire Planning Strategy - Plant and Equipment Upgrade	Various	2020	2022	4,050		450
The Wombeyan Caves Tourism Project	Goulburn	2020	2023	9,611		673
World and National Heritage Sites Infrastructure Upgrade	Various	2020	2022	3,177		3,177

Housing and Property

Building and Infrastructure	Various	2020	2022	12,600		5,634
Coffs Harbour Jetty Foreshore Precinct Project	Coffs Harbour	2020	2022	20,000		5,000

Lease Acquisitions greater than or equal to \$20 million

Lease for Office Hub in 105 Prince Street, Orange	Orange	2020	2021	102,103		102,103
Lease for Office Hub in 854 Hunter Street, Newcastle	Newcastle West	2020	2021	31,977		31,977

Place Design and Public Spaces

Heritage Stoneworks Water Treatment Plant Compliance Work	Alexandria	2020	2021	1,000		1,000
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Total, New Works						155,714
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Works in Progress

Corporate Services

4 Parramatta Square	Parramatta	2018	2021	66,422	61,172	450
Orange Office Accommodation Strategy	Orange	2019	2020	19,940	12,349	7,616
Rural Assistance Authority Loans Management System Upgrade	Orange	2019	2021	700	350	350

Environment, Energy and Science

Acquisition of Satellite Imagery	Various	2007	2030	58,775	31,005	3,100
Adaptive Reuse of Short Stay Accommodation	Various	2017	2021	2,850	2,350	500
Annual Provision - Land Purchases	Various	2002	2030	194,860	144,224	14,881
Capitalised Labour Costs for Infrastructure Works	Various	2011	2030	48,400	19,371	2,200
Commemorating the meeting of two cultures at Kamay Botany Bay National Park	Kurnell	2018	2022	22,580	5,812	7,851

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Department of Planning, Industry and Environment (cont.)

Environment, Energy and Science

Energy Efficiency Capital Programs	Various	2017	2022	16,018	3,719	10,536
Enhance Our National Parks	Ropes Crossing	2015	2021	4,103	3,994	109
Fire Management in National Parks	Various	2008	2026	51,414	46,167	3,725
Improving Access to National Parks	Various	2019	2023	149,600	12,476	50,524
Infrastructure Investment In National Parks to Increase NSW Tourism	Various	2018	2025	42,923	4,433	12,844
Light to Light Great Walk	Green Cape	2019	2022	7,948	4,149	2,094
Murramarang South Coast Walk	Durras North	2019	2021	3,689	534	3,155
National Australian Built Environment Rating System (NABERS)	Various	2014	2021	1,794	1,594	200
National Parks Digital Strategy	Various	2007	2021	5,741	3,791	1,950
Royal Coast Track Improvement	Royal National Park	2016	2021	11,203	10,328	875
Scientific Equipment	Various	2012	2030	31,200	12,085	1,200
Scientific Service Capacity Maintenance	Various	2011	2030	25,380	9,735	910
Snowies Iconic Great Walk	Kosciuszko	2019	2022	20,807	5,772	8,289
Strategic Fire Trails Network - Safety And Compliance Works	Various	2019	2023	68,392	1,793	17,649
Suicide Prevention	Whian Whian	2018	2021	775	525	250
Thredbo Valley Track Extension	Thredbo	2019	2020	9,908	4,693	5,215

Housing and Property

ICT Systems Upgrade - Implement New Crown Lands Legislation	Newcastle	2016	2021	7,000	5,300	1,700
Maritime Infrastructure Delivery Office (MIDO) Capital Contract Payments	Various	2019	2021	51,750	45,806	5,959
Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.	n.a.	91,272

Place Design and Public Spaces

Special Infrastructure Contributions (SIC) Business System Project	Various	2017	2021	8,000	4,890	1,003
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Planning and Assessment

Coastal Lands Protection Scheme	Various	2017	2030	76,571	31,205	3,000
ePlanning - Stage 4	Parramatta	2020	2023	55,529	2,500	16,700

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Department of Planning, Industry and Environment (cont.)

Water

Manly Hydraulics Laboratory (MHL) Asbestos Removal	Manly Vale	2019	2021	3,500	1,615	1,885
Remote Sensing Water Compliance Support	Parramatta	2018	2021	4,498	785	3,713
Water Monitoring Framework	Various	2015	2021	22,810	19,867	2,930
Water Reform in the Murray Darling Basin	Various	2014	2021	7,393	3,653	1,000
Total, Works in Progress						285,635
Total, Major Works						441,349
Total, Minor Works						111,141
Total, Department of Planning, Industry and Environment						552,490

Environment Protection Authority

Major Works

Works in Progress

Digital Stakeholder Management Solution	Parramatta	2015	2023	7,277	3,487	850
IT System for Tracking Perfluorinated Alkylated Substances (PFAS)	Williamstown	2017	2022	1,149	1,244	149
Lease Acquisitions between \$250,000 and \$20 million - Property and Fleet Leases	Parramatta	n.a.	n.a.	n.a.	n.a.	409
Regulatory And Communication System Enhancement	Parramatta	2013	2023	13,011	11,614	1,397
Regulatory System Transformation	Sydney	2017	2023	25,638	5,167	6,315
Total, Works in Progress						9,120
Total, Major Works						9,120
Total, Minor Works						400
Total, Environment Protection Authority						9,520

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Royal Botanic Gardens and Domain Trust

Major Works

New Works

Royal Botanic Gardens and Domain Trust - Bushfire Related Costs	Mount Tomah	2020	2024	2,000		1,100
Total, New Works						1,100

Works in Progress

Australian Institute of Botanical Science	Various	2018	2022	59,478	6,423	34,891
Strategic Asset Maintenance Program	Sydney	2017	2024	13,872	3,632	2,605
Total, Works in Progress						37,496

Total, Major Works

38,596

Total, Minor Works

4,988

Total, Royal Botanic Gardens and Domain Trust

43,584

Sydney Olympic Park Authority

Major Works

New Works

Stadium Australia: Critical Capital Works and Maintenance	Sydney Olympic Park	2020	2023	81,402		39,914
Total, New Works						39,914

Works in Progress

Developer Funded Precinct Improvements	Sydney Olympic Park	2006	2028	111,854	68,391	23,971
Total, Works in Progress						23,971

Total, Major Works

63,885

Total, Minor Works

11,706

Total, Sydney Olympic Park Authority

75,591

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Aboriginal Housing Office

Major Works

New Works

Aboriginal Housing - New Supply	Various	2020	2028	229,684		38,746
National Partnership - Remote Indigenous Housing New Supply and Employment Related Accommodation	Various	2020	2021	1,938		1,938
Total, New Works						40,684

Works in Progress

Aboriginal Housing - New Supply	Various	2014	2030	285,740	80,271	43,008
National Partnership - Remote Indigenous Housing New Supply and Employment Related Accommodation	Various	2018	2020	3,133	2,103	1,030
Total, Works in Progress						44,038

Total, Major Works

84,722

Total, Minor Works

268

Total, Aboriginal Housing Office

84,990

Centennial Park and Moore Park Trust

Major Works

Works in Progress

General

Learning Centre Facility Enhancement	Centennial Park	2017	2021	3,040	1,578	1,393
Strategic Asset Maintenance Program	Centennial Park	2017	2024	12,982	8,280	1,528

Leisure Facilities

E.S. Marks Safety Upgrade	Moore Park	2015	2021	2,887	372	2,461
Moore Park Golf Entertainment Upgrade	Moore Park	2017	2021	3,521	1,549	1,988

Total, Works in Progress

7,370

Total, Major Works

7,370

Total, Minor Works

4,811

Total, Centennial Park and Moore Park Trust

12,181

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Hunter and Central Coast Development Corporation

Major Works

New Works

Lease Acquisitions between \$250,000 and \$20 million - Property Leases	Newcastle	n.a.	n.a.	n.a.		1,506
Office Accommodation Fit-out	Newcastle	2020	2021	600		600

Total, New Works						2,106
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Works in Progress

Capitalisation of Public Infrastructures Built on Corporation Owned Land	Newcastle	2020	2023	20,891		6,163
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Total, Works in Progress						6,163
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Total, Major Works						8,269
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Total, Minor Works						200
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Total, Hunter and Central Coast Development Corporation						8,469
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Planning Ministerial Corporation

Major Works

New Works

Economic Recovery Planning Reform Measures	Various	2020	2023	40,000		10,000
Land Acquisition - M4 Westbound Off Ramp	Lidcombe	2019	2021	19,500		19,500
Strategic Open Green Space - Embellishments Program	Various	2018	2024	50,000		14,726

Total, New Works						44,226
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Works in Progress

General Land Acquisition	Various	2007	2030	843,778	370,245	45,000
Strategic Open Green Space - Land Acquisitions	Various	2019	2024	100,759	6,565	31,694

Total, Works in Progress						76,694
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Total, Major Works						120,920
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Total, Planning Ministerial Corporation						120,920
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Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Property NSW

Major Works

New Works

Building Refurbishment Program	Various	2020	2021	2,750		2,750
Revitalisation of Parramatta North Precinct	North Parramatta	2021	2021	4,300		4,300
Total, New Works						7,050

Works in Progress

Building Refurbishment Program	Various	2012	2028	117,140	48,878	16,482
Business Services Program	Various	2007	2020	18,629	18,044	585
Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.	n.a.	2,141
Total, Works in Progress						19,208

Total, Major Works

26,258

Total, Minor Works

415

Total, Property NSW

26,673

Western Sydney Parklands Trust

Major Works

Works in Progress

Bringelly Road Business Hub	Horningsea Park	2016	2021	19,643	9,209	6,255
Conservation Works	Various	2008	2028	21,610	12,454	1,802
Fifteenth Avenue Business Hub	West Hoxton	2016	2021	4,463	1,485	2,150
Multipurpose Pathway	Various	2009	2028	24,226	12,146	2,200
Nsw Motor Sports Strategy	Eastern Creek	2020	2022	33,400	10,975	19,425
Signage and Track Improvements	Various	2009	2022	7,398	6,422	420
Upgrade and Improve Park Facilities	Various	2010	2028	53,958	25,424	7,100
Total, Works in Progress						39,352

Total, Major Works

39,352

Total, Minor Works

3,400

Total, Western Sydney Parklands Trust

42,752

The following agencies have a Minor Works Program only

Biodiversity Conservation Trust of NSW

15,084

Office of the Independent Planning Commission

1,700

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Department of Premier and Cabinet

Major Works

New Works

Arts Maintenance and Upgrades Fund	Various	2020	2022	103,835		65,335
Total, New Works						65,335

Works in Progress

Creative Industries Precinct Ultimo - Planning	Ultimo	2019	2020	5,000	4,367	633
Government House Building Works	Sydney	2015	2021	5,273	4,913	360
New Powerhouse Museum in Parramatta (including Castle Hill)	Various	2019	2024	n.a.	169,364	269,912
Walsh Bay Arts Precinct Project	Dawes Point	2019	2021	371,340	167,752	129,135
Total, Works in Progress						400,040

Total, Major Works

465,375

Total, Minor Works

7,123

Total, Department of Premier and Cabinet

472,498

Infrastructure NSW

Major Works

Works in Progress

Barangaroo - Arts & Culture Projects ^(a)	Barangaroo	2017	2025	21,625	1,675	4,339
Barangaroo - Infrastructure Projects ^(a)	Barangaroo	2009	2028	312,207	252,027	43,550
Barangaroo - Development Contribution Plan Projects ^(a)	Barangaroo	2019	2025	5,000	5	4,995
Blackwattle Bay Redevelopment Project						
Blackwattle Bay Urban Redevelopment	Glebe	2020	2024	165,239	-	26,951
New Sydney Fish Markets Main Works	Glebe	2020	2024	750,000	13,313	87,622
Sydney Football Stadium Redevelopment ^(b)	Moore Park	2019	2022	828,000	116,442	436,004
Total, Works in Progress						603,461

Total, Major Works

603,461

Total, Minor Works

3,895

Total, Infrastructure NSW

607,356

(a) On 1 July 2019 following Machinery of Government changes, the Barangaroo Delivery Authority (BDA) was abolished with its functions transferring to Infrastructure NSW. The Estimated Total Cost and Est. Expend to 30-06-20 for Barangaroo Projects include costs incurred by BDA prior to 1 July 2019.

(b) Note the ETC of \$828m reflects the total cost of the Sydney Football Stadium Redevelopment Project which includes \$804.3m capital and \$23.7m operating costs.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Parliamentary Counsel's Office

Major Works

New Works

EnAct - Enhancement of Legislation and Publishing system	Sydney	2020	2022	750		750
Total, New Works						750
Total, Major Works						750
Total, Minor Works						250
Total, Parliamentary Counsel's Office						1,000

Art Gallery of New South Wales

Major Works

Works in Progress

Sydney Modern Project - Expansion of the Art Gallery	Sydney	2017	2022	344,317	76,348	199,652
Total, Works in Progress						199,652
Total, Major Works						199,652
Total, Minor Works						5,420
Total, Art Gallery of New South Wales						205,072

Australian Museum

Major Works

New Works

Minerals Gallery – New Gallery Construction	Darlinghurst	2020	2022	1,800		750
Pacific Gallery – Relocation and Expansion	Darlinghurst	2020	2023	3,095		92
Total, New Works						842
Works in Progress						
Stage 1 Australian Museum Redevelopment	Darlinghurst	2018	2022	55,048	31,581	20,967
Total, Works in Progress						20,967
Total, Major Works						21,809
Total, Minor Works						14,248
Total, Australian Museum						36,057

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Historic Houses Trust of New South Wales

Major Works

New Works

Asset Compliance Capital Maintenance Project	Various	2020	2022	2,000		1,600
Total, New Works						1,600

Works in Progress

10-Year Capital Maintenance Program	Various	2016	2026	32,000	17,920	3,169
Hyde Park Barracks Renewal Project	Sydney	2019	2021	11,000	8,376	1,000
Total, Works in Progress						4,169

Total, Major Works

5,769

Total, Minor Works

2,507

Total, Historic Houses Trust of New South Wales

8,276

State Archives and Records Authority of New South Wales

Major Works

Works in Progress

Critical Fire Protection Upgrade & Site Compliance Program	Kingswood	2018	2022	16,000	7,752	4,037
ICT Infrastructure Replacement Backlog	Caddens	2019	2021	3,465	2,070	1,395
Lease Acquisitions between \$250,000 and \$20 million	Caddens	n.a.	n.a.	n.a.	n.a.	9,926
Total, Works in Progress						15,358
Total, Major Works						15,358
Total, Minor Works						1,475
Total, State Archives and Records Authority of New South Wales						16,833

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

State Library of New South Wales

Major Works

New Works

Accessibility and Functionality Upgrades	Sydney	2020	2023	12,285		3,285
Total, New Works						3,285

Works in Progress

Digitisation for Regional Delivery Program	Sydney	2012	2022	60,101	49,036	6,204
Total, Works in Progress						6,204

Total, Major Works 9,489

Total, Minor Works 11,195

Total, State Library of New South Wales 20,684

Independent Commission Against Corruption

Major Works

New Works

Hearing Room Audio Visual Technology Replacement Project	Sydney	2020	2020	500		500
Total, New Works						500

Total, Major Works 500

Total, Minor Works 870

Total, Independent Commission Against Corruption 1,370

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

New South Wales Electoral Commission

Major Works

Works in Progress

Election Systems Upgrade

Funding Disclosure & Compliance Online System	Various	2017	2022	16,378	6,112	6,022
Local Government Regulation Changes	Various	2019	2021	5,661	2,434	3,227
Elizabeth Street Office Relocation and Lease	Sydney	2020	2021	41,952	41,128	824
GovDC Reform	Various	2018	2021	1,448	402	454
State General Election	Various	2018	2021	1,569	859	737
Total, Works in Progress						11,264
Total, Major Works						11,264
Total, Minor Works						100
Total, New South Wales Electoral Commission						11,364

The following agencies have a Minor Works Program only

Resilience NSW^(a)	101,664
Audit Office of New South Wales	2,220
Museum of Applied Arts and Sciences	3,968
Law Enforcement Conduct Commission	1,200
Ombudsman's Office	1,315
Public Service Commission	278

(a) Includes \$100 million to fund replacement or repair of essential state government owned assets impacted by 2019-20 Bushfires including assets that could be made more resilient to bushfires.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Regional NSW

Major Works

New Works

Enhancing Shark Mitigation and Ocean Beach Safety	Various	2020	2021	315		315
Gaden Trout Hatchery - Educational Tourism Destination	Jindabyne	2020	2021	3,017		3,017
World Class Food & Fibre Stage 2	Various	2020	2023	50,819		11,638
Total, New Works						14,970

Works in Progress

2017 R&D Partnership with Grains Research Development Corporation	Various	2017	2027	20,000	2,000	4,000
Doppler Radar in Central and West NSW	Various	2019	2022	24,400	15,335	2,075
Marine Estate Management Strategy	Various	2018	2023	13,506	1,182	6,944
Offshore Artificial Reef - Long Term Strategy	Various	2018	2021	4,400	3,360	1,040
Regional Digital Connectivity including the Gig State Project	Various	2019	2023	214,619	1,293	129,296
Wagga Sheep Handling Facilities	Wagga Wagga	2020	2021	450	125	325
World Class Food and Fibre	Various	2018	2022	50,000	12,700	27,800
Total, Works in Progress						171,480

Total, Major Works **186,450**

Total, Minor Works **6,067**

Total, Regional NSW **192,517**

Regional Growth NSW Development Corporation

Major Works

Works in Progress

Parkes Special Activation Precinct	Parkes	2020	2022	185,382	752	106,212
Total, Works in Progress						106,212
Total, Major Works						106,212
Total, Regional Growth NSW Development Corporation						106,212

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Local Land Services

Major Works

New Works

Bushfire Insurance Fence Repairs	Various	2020	2021	4,012		4,012
Total, New Works						4,012

Works in Progress

Biodiversity Reforms	Various	2017	2020	12,746	6,132	4,352
Future Fund	Various	2018	2020	21,000	4,642	6,011
Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.	n.a.	81
Total, Works in Progress						10,444

Total, Major Works **14,456**

Total, Minor Works **1,543**

Total, Local Land Services **15,999**

The following agencies have a Minor Works Program only

New South Wales Rural Assistance Authority **50**

NSW Food Authority **1,100**

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Department of Communities and Justice

Major Works

New Works

Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.		27,019
Albury Courthouse Upgrade	Albury	2020	2021	5,000		5,000
Criminal Justice Reform 2 Package	Sydney	2020	2021	622		622
Digital Courts Reform Program	Various	2020	2023	33,069		10,106
6 Parramatta Square Relocation	Parramatta	2020	2025	23,372		783
Prison Body Scanners for Correctional Centres	Various	2020	2021	15,200		15,200
Protect Highly Sensitive Data	Various	2020	2021	30,000		30,000
Sustaining Critical Infrastructure	Various	2020	2022	100,000		55,000
Youth Justice System Reform Program	Various	2020	2021	6,058		6,058
Total, New Works						149,788

Works in Progress

Accommodation (co-location and upgrade)	Various	2017	2021	16,500	14,650	1,850
Civil Justice Initiatives	Sydney	2018	2022	2,930	1,849	530
Clarence Correctional Centre ^(a)	Grafton	2016	2021	92,235	72,049	20,186
Criminal Justice Reform	Various	2016	2021	100,158	92,648	7,510
Electronic Monitoring of Sex Offender Parolees	Parramatta	2019	2021	3,759	2,468	1,291
Justice Shared Corporate Services	Sydney	2012	2021	47,370	46,727	643
Prison Bed Capacity Program	Various	2015	2021	2,416,051	2,141,836	274,215
Queanbeyan Courthouse Upgrade	Queanbeyan	2019	2021	10,000	1,411	8,589
Total, Works in Progress						314,814

Total, Major Works **464,602**

Total, Minor Works **86,942**

Total, Department of Communities and Justice **551,544**

(a) Due to accounting standard AASB1059 - service concession, the Public Private Partnership component of this project (\$706m) is now reflected on the Department's balance sheet. The remaining \$92m reflects the Government Contribution.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Crown Solicitor's Office

Major Works

New Works

Records Management System	Sydney	2020	2030	837		337
Total, New Works						337
Total, Major Works						337
Total, Minor Works						1,553
Total, Crown Solicitor's Office						1,890

Fire and Rescue NSW

Major Works

New Works

Busby Land and New Station	Busby	2020	2023	6,900		2,000
Kingscliff Land and New Station	Kingscliff	2020	2022	4,700		1,410
NSW Bushfire Inquiry Funding Package	Various	2020	2021	5,970		5,970
Stay Safe and Keep Operational Programme	Various	2020	2021	28,243		28,243
Wentworth Falls Fire Station Renovation	Wentworth Falls	2020	2022	1,630		130
Total, New Works						37,753

Works in Progress

Alexandria Fire Station Remediation and Renovation	Alexandria	2016	2022	7,500	755	2,245
Dungog Land and New Station	Dungog	2019	2022	2,116	416	100
Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.	n.a.	824
Manly Fire Station Renovation and Restoration	Fairlight	2019	2021	2,900	200	2,700
Muswellbrook Land and New Station	Muswellbrook	2019	2022	3,053	503	250
Replacement of Fire Appliances	Various	2011	2024	210,437	141,507	17,930
Ryde Land and New Station	Ryde	2018	2022	8,300	1,042	2,208
Total, Works in Progress						26,257

Total, Major Works 64,010

Total, Minor Works 23,259

Total, Fire and Rescue NSW 87,269

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Legal Aid Commission of New South Wales

Major Works

New Works

COVID - ICT Commonwealth Funding	Haymarket	2020	2020	1,883		1,883
Total, New Works						1,883

Works in Progress

Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.	n.a.	45
Total, Works in Progress						45

Total, Major Works

1,928

Total, Minor Works

4,350

Total, Legal Aid Commission of New South Wales

6,278

NSW Police Force

Major Works

New Works

Australian Firearms Information Network	Various	2020	2021	1,200		1,200
Digital Drivers Licence Phase 2	Various	2020	2021	533		533
Firearms Registry Phases 1 and 2	Various	2020	2022	6,000		3,300
Integrated Intelligence System	Various	2020	2021	512		512
Law Enforcement Monitoring Facility	Various	2020	2022	21,000		11,000
Lease Acquisition - Aviation Command Hangar	Bankstown	2020	2020	85,848		85,848
Lease Acquisition - Sydney Olympic Park	Sydney Olympic Park	2020	2020	42,783		42,783
Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.		89,569
Moama Police Station	Moama	2020	2023	4,000		500
National Criminal Intelligence System Tranche 1	Various	2020	2022	5,243		2,662
Newcastle Police Station Refurbishment and Upgrade	Newcastle	2020	2024	6,500		1,500
Police Properties Economic Stimulus – Build, Retain, Preserve	Various	2020	2022	37,700		15,000
Systems Interface Pre-Court Diversion for Low Level Offenders	Various	2020	2021	1,434		1,434
Upgrade to the Goulburn Police Academy	Goulburn	2020	2023	60,000		1,500
Total, New Works						257,341

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

NSW Police Force (cont.)

Works in Progress

Bathurst Police Station Major Upgrade	Bathurst	2019	2023	7,000	41	449
Bega Police Station	Bega	2019	2023	13,000	2,943	910
Bourke Police Station Major Upgrade	Bourke	2019	2023	7,000	23	467
Community Portal – Phase 2	Various	2018	2021	7,709	4,831	2,878
Computerised Operational Policing System - Phase 3	Various	2013	2021	39,995	38,825	1,170
Counter Terrorism Training Facility	Sydney	2019	2021	3,097	105	2,992
Covert Identities Management System	Various	2020	2021	732	510	222
Critical Communications Enhancement Program	Various	2017	2021	27,500	27,000	500
Critical Communications Enhancement Program - Australian Communications and Media Authority Compliance Program	Various	2019	2022	6,875	3,150	2,900
Critical Communications Enhancement Program – Extension to Greater Metropolitan Area	Various	2019	2021	19,120	12,690	6,430
Critical Communications Enhancement Program – Terminal Refresh and Change Management Program	Various	2019	2021	7,546	4,438	3,108
Dubbo Regional Education and Training Centre	Dubbo	2020	2023	35,000	333	9,667
Firearms and Licensing Information Management System	Various	2015	2021	7,000	6,507	493
Fit-out of Vehicles Associated with an Additional 1,500 Police	Various	2019	2023	8,161	485	3,580
Future Light Helicopter (PoAir 1, 3 and 4 Replacement)	Various	2018	2021	47,840	17,462	30,378
Gosford Police Station	Gosford	2018	2021	3,536	3,429	107
Goulburn Police Station	Goulburn	2019	2023	25,000	13	1,737
Integrated Policing Operations System	Various	2019	2026	n.a.	1,263	36,000
Jindabyne Area Police Stations Program	Jindabyne	2019	2023	13,000	16	894
Learning Management System	Various	2020	2021	3,500	2,286	1,214
Marine Vessel Replacement Program	Various	2017	2021	28,950	24,004	4,946
Mobile Command Centre Replacement	Various	2017	2021	2,000	1,608	392
Mount Druitt Police Station	Mount Druitt	2017	2021	25,000	24,867	133
Multipurpose Police Station Program	Various	2018	2023	107,860	9,914	52,121

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

NSW Police Force (cont.)

National Facial Biometric Matching Capability Implementation in NSW	Various	2018	2022	1,760	565	1,125
Police Dog Transport Modules	Various	2017	2022	1,364	211	555
Police Dog Unit Command Facilities	Menai	2016	2021	7,214	340	6,874
Police Stations – Building Resilience Program	Various	2018	2021	500	438	62
Police Stations – Facade Remediation Program	Various	2018	2021	2,000	378	1,622
Police Stations – Installation of Solar Panels	Various	2018	2021	700	337	363
PoliceLink Command Private Automatic Branch Exchange Upgrades	Lithgow	2017	2021	1,238	972	266
Prisoner Transport Modules	Various	2017	2022	5,886	129	1,242
Property Fit-out and Modifications to Accommodate an Additional 1,500 Police	Various	2019	2023	17,344	1,862	4,336
Queanbeyan Police Station	Queanbeyan	2017	2021	30,900	13,596	17,304
Regional Small Police Station Program	Various	2018	2021	15,899	12,777	3,122
SAP Structured Query Language Replacement	Various	2019	2021	1,360	940	420
Specialised Vehicle Replacement	Various	2018	2022	6,750	2,106	3,044
Technology Asset Refresh Program Phase 4	Various	2018	2022	40,000	22,420	8,840
Waverley Police Station	Waverley	2018	2022	25,000	275	12,129
Total, Works in Progress						224,992
Total, Major Works						482,333
Total, Minor Works						66,698
Total, NSW Police Force						549,031

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

NSW Rural Fire Service

Major Works

New Works

Helicopter - Goodman Foundation Donation	Various	2020	2021	5,500		5,500
NSW Bushfire Inquiry Response Package	Various	2020	2030	13,050		3,204
Total, New Works						8,704

Works in Progress

Emergency Helicopters	Various	2019	2021	10,523	7,525	2,998
Large Air Tanker	Various	2019	2021	26,306	25,886	420
Total, Works in Progress						3,418

Total, Major Works

12,122

Total, Minor Works

17,031

Total, NSW Rural Fire Service

29,153

Office of the NSW State Emergency Service

Major Works

New Works

Sydney Metropolitan Zone Office Relocation	Rhodes	2020	2021	500		500
Total, New Works						500

Works in Progress

Critical Communications Enhancement Program (CCEP) - Stay Safe Keep Operational	Various	2018	2021	25,734	2,490	23,244
NSW SES Fleet (Stage 1)	Various	2018	2028	116,043	23,139	16,474
Total, Works in Progress						39,718

Total, Major Works

40,218

Total, Minor Works

2,496

Total, Office of the NSW State Emergency Service

42,714

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Office of Sport

Major Works

New Works

Jubilee Oval, Kogarah Business Case	Kogarah	2020	2022	3,000		1,000
Total, New Works						1,000

Works in Progress

Lease Acquisitions between \$250,000 and \$20 million	Sydney Olympic Park	n.a.	n.a.	n.a.		5,564
Jindabyne Regional Sports Hub	Jindabyne	2020	2021	4,600		4,600
Lease Acquisition - Motor Vehicle	Sydney Olympic Park	n.a.	n.a.	n.a.		300
Total, Works in Progress						10,464

Total, Major Works

11,464

Total, Minor Works

5,593

Total, Office of Sport

17,057

NSW Trustee and Guardian

Major Works

New Works

Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.		277
Total, New Works						277

Works in Progress

Applications Consolidation and Upgrade	Various	2015	2021	2,144	1,609	535
Business Intelligence System	Various	2011	2021	874	624	250
Client Management System	Various	2010	2021	16,354	16,004	350
O'Connell Street Office Upgrade	Sydney	2012	2021	9,544	8,927	617
Records Management System	Various	2012	2021	1,213	713	500
SAP Financial System	Various	2015	2021	3,209	2,209	1,000
Total, Works in Progress						3,252

Total, Major Works

3,529

Total, Minor Works

6,771

Total, NSW Trustee and Guardian

10,300

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Office of the Children's Guardian

Major Works

New Works

Digital Enhancements to the Working With Children Check Screening System	Redfern	2020	2021	350		350
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Total, New Works						350
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Works in Progress

Implement Information Technology Systems Recommendations from Royal Commission Into Institutional Responses to Child Sexual Abuse	Redfern	2019	2020	1,900	1,472	428
NDIS Worker Check IT System	Redfern	2018	2021	4,300	2,898	1,402

Total, Works in Progress						1,830
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Total, Major Works						2,180
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Total, Minor Works						249
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Total, Office of the Children's Guardian						2,429
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Office of the Director of Public Prosecutions

Major Works

New Works

CASES Matter Management System Replacement	Various	2020	2022	4,437		4,437
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Wollongong Office Relocation - Fitout	Wollongong	2020	2020	2,000		2,000
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Wollongong Office Relocation - Lease	Wollongong	2020	2026	n.a.		2,838
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Total, New Works						9,275
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Works in Progress

Additional Judges - Fitout	Sydney	2019	2021	1,300	963	337
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Lease Acquisition between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.	n.a.	631
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Total, Works in Progress						968
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Total, Major Works						10,243
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Total, Minor Works						2,014
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Total, Office of the Director of Public Prosecutions						12,257
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Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

The following agencies have a Minor Works Program only

New South Wales Crime Commission	1,232
Multicultural NSW	300
Judicial Commission of New South Wales	150

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Transport for NSW

Major Works ^{(a)(b)}

Works in Progress

Central Coast Roads

Central Coast Highway, Tumby Road to Bateau Bay Road (Planning)	Wamberal - Bateau Bay	n.a.	n.a.	n.a.	2,021	1,500
Manns Road, Central Coast Highway to Narara Creek Road (Planning)	West Gosford - Narara	n.a.	n.a.	n.a.	6,503	3,130
Pacific Highway and Manns Road, Narara Creek Road to Parsons Road (Planning)	Narara - Lisarow	n.a.	n.a.	n.a.	23,897	2,894
Pacific Highway, Parsons Road to Ourimbah Street	Lisarow	n.a.	2023	178,000	81,585	39,195
Pacific Highway, Wyong Town Centre (Planning)	Wyong	n.a.	n.a.	n.a.	31,009	4,258

Easing Sydney's Congestion

Bus Priority Infrastructure (including Bus Rapid Transit Planning)	Various	n.a.	n.a.	n.a.	160,985	20,927
Gateway to the South Pinch Points	Various	n.a.	2022	300,000	153,070	47,846
Intelligent Congestion Management Program (Stage 1)	Various	n.a.	n.a.	n.a.	27,165	500
Intelligent Congestion Management Program (Stage 2)	Various	n.a.	n.a.	n.a.	66,030	34,450
Pinch Points and Clearways	Various	n.a.	n.a.	n.a.	213,635	119,089

Established Sydney Roads

Heathcote Road Section 2 and 3 (Planning)	Various	n.a.	n.a.	n.a.	-	2,000
Heathcote Road, Infantry Parade, Hammondville to The Avenue, Voyager Point (State and Federal Funded)	Holsworthy	n.a.	n.a.	n.a.	18,211	6,694
Heathcote Road, Woronora River Bridge (Planning)	Heathcote	n.a.	n.a.	n.a.	266	4,855
Henry Lawson Drive Upgrade (Planning)	Milperra	n.a.	n.a.	n.a.	3,610	3,245
Homebush Bay Drive Upgrade (Planning) (State and Federal Funded)	Liberty Grove	n.a.	n.a.	n.a.	1,141	3,666
King Georges Road, Stoney Creek Road to Connells Point Road (Planning) (State and Federal Funded)	Penshurst	n.a.	n.a.	n.a.	2,826	3,983
Mona Vale Road, Manor Road to Foley Street	Mona Vale	n.a.	2022	250,000	92,612	40,079

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Transport for NSW (cont.)

Mona Vale Road, McCarrs Creek Road to Powder Works Road (Planning)	Ingleside	n.a.	n.a.	n.a.	15,793	4,790
New Hawkesbury River crossing at Richmond (Planning) (State and Federal Funded)	North Richmond	n.a.	n.a.	n.a.	3,230	6,000
Pitt Town Bypass (Planning)	Pitt Town	n.a.	n.a.	n.a.	9,725	13,194
Prospect Highway, Reservoir Road to St Martins Crescent (State and Federal Funded)	Prospect	n.a.	2023	252,000	15,572	13,895
Sydney Airport North, O'Riordan Street Widening	Mascot	n.a.	2021	152,000	121,843	10,558
Great Western Highway and Bells Line of Road						
Katoomba to Lithgow Upgrade (Planning)	Katoomba - Lithgow	n.a.	2022	n.a.	6,731	15,269
Kelso to Raglan Upgrade	Kelso	n.a.	2021	n.a.	4,492	23,468
Hunter Roads						
Hunter Pinch Points	Various	n.a.	n.a.	23,500	12,069	2,151
Nelson Bay Road Improvements	Williamtown	n.a.	n.a.	n.a.	13,227	6,000
Newcastle Inner City Bypass, Rankin Park to Jesmond (Planning and Preconstruction) (State and Federal Funded)	Williamtown	n.a.	n.a.	n.a.	46,728	20,000
Pacific Motorway, Extension to Raymond Terrace (Planning) (State and Federal Funded)	Hexham	n.a.	n.a.	n.a.	39,487	21,682
Interchanges and Accessibility						
Circular Quay Precinct Renewal (Planning)	Sydney	n.a.	n.a.	n.a.	35,993	27,469
Macquarie University Station Transport Interchange (Planning and Preconstruction) (State and Federal Funded)	Macquarie Park	n.a.	n.a.	n.a.	4,006	18,118
Transport Access Program - Commuter Wharf Upgrades	Various	n.a.	n.a.	n.a.	213,368	17,500
Transport Access Program - Council Assets	Various	n.a.	n.a.	n.a.	25,829	7,104
Light Rail						
Parramatta Light Rail Stage 1	Parramatta	n.a.	2023	2,400,000	1,010,980	656,470
New England Highway						
New England Highway, Belford to Golden Highway Upgrade (Planning)	Belford	n.a.	n.a.	n.a.	13,428	6,779
New England Highway, Bolivia Hill Upgrade (State and Federal Funded)	Bolivia	n.a.	2021	134,000	61,394	59,872

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Transport for NSW (cont.)

New England Highway, Muswellbrook Bypass (Planning)	Muswellbrook	n.a.	n.a.	n.a.	7,773	3,500
New England Highway, Singleton Bypass (Planning) (State and Federal Funded)	Singleton	n.a.	n.a.	n.a.	12,593	5,029
New England Highway, Tenterfield Heavy Vehicle Bypass (Planning) (Federal Funded)	Tenterfield	n.a.	n.a.	n.a.	9,520	1,880
Newell Highway						
Newell Highway Flood Mitigation Works	Various	n.a.	n.a.	n.a.	415	7,100
Newell Highway Heavy Vehicle Pavement Upgrades (Planning and Preconstruction) (State and Federal Funded)	Narrabri - Boggabilla	n.a.	n.a.	n.a.	14,200	6,193
Newell Highway, Mungle Back Creek to Boggabilla Heavy Duty Pavement (State and Federal Funded)	Boggabilla	n.a.	2021	197,000	139,827	47,097
Newell Highway, New Dubbo Bridge (Planning) (State and Federal Funded)	Dubbo	n.a.	n.a.	n.a.	17,913	20,452
Newell Highway, Overtaking Lanes (State and Federal Funded)	Various	n.a.	2023	210,000	117,309	72,000
Newell Highway, Parkes Bypass (Planning) (State and Federal Funded)	Parkes	n.a.	n.a.	n.a.	13,593	5,000
Pacific Highway						
Coffs Harbour Bypass (Planning and Preconstruction) (State and Federal Funded)	Coffs Harbour	n.a.	n.a.	n.a.	130,008	135,000
Woolgoolga to Ballina (State and Federal Funded)	Grafton, Maclean	n.a.	2020	5,300,000	4,852,068	341,901
Princes Highway						
Albion Park Rail Bypass	Yallah - Oak Flats	n.a.	2022	630,000	395,397	148,210
Batemans Bay Bridge Replacement	Batemans Bay	n.a.	2023	274,000	155,471	63,577
Berry to Bomaderry Upgrade	Various	n.a.	2022	450,000	250,400	102,456
Nowra Bridge Replacement over the Shoalhaven River (State and Federal Funded)	Nowra	n.a.	2024	342,000	56,149	97,498
Princes Highway Upgrade Program (Planning) (State and Federal Funded)	Nowra - Moruya	n.a.	n.a.	n.a.	3,596	20,141
Regional and Freight Rail						
Fixing Country Rail Program	Various	n.a.	n.a.	n.a.	35,672	23,430

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Transport for NSW (cont.)

Lower Hunter Freight Corridor (Planning and Preservation)	Hexham - Fassifern	n.a.	n.a.	n.a.	3,602	13,327
Regional NSW Major Road and Bridge Upgrades						
Barton Highway Improvements (State and Federal Funded)	Goulburn	n.a.	n.a.	n.a.	21,417	23,966
Cobb Highway, New Murray River Bridge (NSW Contribution) ^(c)	Moama - Echuca	n.a.	2022	87,000	35,688	46,049
Golden Highway Safety and Productivity Works (State and Federal Funded)	Various	n.a.	2021	133,000	106,554	12,226
Gunnedah Second Road Over Rail Bridge	Gunnedah	n.a.	2021	61,000	45,383	6,246
Hume Highway Heavy Duty Pavement Upgrade (State and Federal Funded)	Marulan	n.a.	n.a.	n.a.	4,410	9,125
Kings Highway, Nelligen Bridge Replacement	Nelligen	n.a.	n.a.	n.a.	14,726	30,740
Monaro Highway Overtaking Lanes and Safety Improvements	Williamsdale - Cooma	n.a.	n.a.	n.a.	10,560	1,000
Regional NSW Bridge Upgrades	Various	n.a.	n.a.	n.a.	136,849	12,825
Silver City and Cobb Highway Seal Extension	Various	n.a.	2023	210,000	118,910	50,049
Waterfall Way Upgrade (Planning)	Fernmount	n.a.	n.a.	n.a.	1192	12,000
Sydney Motorways						
M4 Motorway, Hill Road Westbound Off Ramp (Planning)	Lidcombe	n.a.	n.a.	n.a.	14,573	8,340
M4 Smart Motorway	Various	n.a.	2020	615,700	574,357	22,934
M6 Extension Stage 1	Rockdale	n.a.	n.a.	n.a.	133,962	162,616
Smart Motorways (Planning) (State and Federal Funded)	Various	n.a.	n.a.	n.a.	14,508	14,660
Sydney Gateway	Mascot	n.a.	n.a.	n.a.	254,926	382,001
WestConnex (State and Federal Funded) ^(d)	Various	n.a.	2023	16,800,000	2,897,103	1,337,179
Western Harbour Tunnel, Warringah Freeway Upgrade	Various	n.a.	n.a.	n.a.	764,748	356,284
Western Sydney Growth Roads						
Appin Road Improvements (Federal Funded)	Appin	n.a.	n.a.	n.a.	6,609	12,311
Mamre Road, M4 Motorway to Erskine Park Road (Planning)	St Clair	n.a.	n.a.	n.a.	1,092	6,360
Memorial Avenue, Old Windsor Road to Windsor Road	Kellyville	n.a.	2024	224,000	64,301	36,761

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Transport for NSW (cont.)

Mulgoa Road Upgrades (State and Federal Funded)	Jamisontown	n.a.	n.a.	n.a.	118,077	94,592
Spring Farm Parkway (Planning)	Menangle Park	n.a.	n.a.	n.a.	6,824	20,054
The Horsley Drive, M7 Motorway to Cowpasture Road (State and Federal Funded)	Horsley Park	n.a.	n.a.	n.a.	8,177	15,572
Western Sydney Long Term Strategic Transport Corridor Preservation	Various	n.a.	n.a.	n.a.	40,780	59,220
Western Sydney Infrastructure Plan						
Bringelly Road Upgrade (State and Federal Funded)	Leppington	n.a.	2020	490,000	459,475	29,915
M12 Motorway, M7 to The Northern Road (Planning and Preconstruction) (State and Federal Funded)	Badgerys Creek	n.a.	n.a.	n.a.	118,464	300,000
The Northern Road Upgrade (State and Federal Funded)	Cobbitty	n.a.	2023	1,660,000	1,184,763	217,063
Other Major Programs						
Active Transport	Various	n.a.	n.a.	n.a.	152,181	23,892
Maritime Stimulus Program	Various	n.a.	n.a.	n.a.	-	24,006
New Buses to Cater for NSW Services ^(e)	Various	n.a.	n.a.	n.a.	903,747	194,827
Road Safety	Various	n.a.	n.a.	n.a.	603,696	331,076
Total, Works in Progress						6,236,310
Total, Major Works						6,236,310
Minor Works						
Capital Maintenance						799,517
Lease Acquisitions						25,510
Other Works						1,000,142
Total, Minor Works						1,825,169
Total, Transport for NSW						8,061,479

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

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

(c) ETC represents the NSW contribution to the project. The 2020-21 allocation is the Transport for NSW contribution only.

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

(e) Represents a rolling annual program.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Sydney Metro

Major Works

Works in Progress

Sydney Metro City and Southwest ^(a)	Chatswood - Bankstown	2014	2024	n.a.	7,709,012	2,713,770
Sydney Metro-Western Sydney Airport ^(b)	St Marys - Bringelly	2018	2026	n.a.	99,613	809,953
Sydney Metro West	Westmead - Sydney CBD	2017	n.a.	n.a.	278,222	2,110,000
Total, Works in Progress						5,633,723
Total, Major Works						5,633,723
Total, Minor Works						203,323
Total, Sydney Metro						5,837,046

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

(b) Project was called North South Metro Rail Link in prior NSW Budget Paper.

Office of Transport Safety Investigations

Major Works

Works in Progress

Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.		4,440
Total, Works in Progress						4,440
Total, Major Works						4,440
Total, Minor Works						22
Total, Office of Transport Safety Investigations						4,462

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

The Treasury

Major Works

New Works

Global NSW Strategy	Sydney	2020	2030	7,200		2,800
Sydney Innovation & Technology Precinct	Haymarket	2020	2022	12,345		3,608
Western City Aerotropolis Enabling Works	Bringelly	2020	2021	15,000		15,000
Total, New Works						21,408
Works in Progress						
Financial Management Transformation Optimisation	Sydney	2019	2021	4,942		4,942
Total, Works in Progress						4,942
Total, Major Works						26,350
Total, Minor Works						3,191
Total, The Treasury						29,541

Western City and Aerotropolis Authority

Major Works

New Works

Advanced Manufacturing and Research Facility (Planning)	Bringelly	2020	2021	6,000		6,000
Aerotropolis Core Strategic Planning	Bringelly	2020	2021	8,750		8,750
Total, New Works						14,750
Total, Major Works						14,750
Total, Minor Works						250
Total, Western City and Aerotropolis Authority						15,000

The following agencies have a Minor Works Program only

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

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

The Legislature

Major Works

New Works

Audiovisual Services	Sydney	2020	2023	14,213		4,817
Digital Parliament	Sydney	2020	2023	26,271		11,528
Total, New Works						16,345

Works in Progress

Infrastructure Upgrades at Parliament House	Sydney	2019	2021	5,174	558	4,616
Lease Acquisition - Electorate Offices	Various	n.a.	n.a.	n.a.	n.a.	6,305
Parliament House Ceiling and Building Services Replacement	Sydney	2016	2023	23,598	12,924	7,428
Parliament House Tower Block Membrane Replacement	Sydney	2016	2023	20,835	1,785	3,958
Total, Works in Progress						22,307

Total, Major Works **38,652**

Total, Minor Works **3,469**

Total, The Legislature **42,121**

5. PUBLIC NON-FINANCIAL CORPORATIONS PROJECTS

5.1 Public non-financial corporations projects

Transport

Transport Asset Holding Entity	5 - 3
Sydney Trains	5 - 4
NSW Trains	5 - 4
State Transit Authority of New South Wales	5 - 4

Water

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

Ports

Newcastle Port Corporation (trading as Port Authority of NSW)	5 - 8
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Housing

New South Wales Land and Housing Corporation	5 - 9
Teacher Housing Authority of New South Wales	5 - 9

Property

Place Management NSW	5 - 10
Sydney Cricket and Sports Ground Trust	5 - 10
Sydney Opera House Trust	5 - 11
Venues NSW	5 - 11
Forestry Corporation of New South Wales	5 - 12
Landcom	5 - 12

Other

Waste Assets Management Corporation	5 - 13
Zoological Parks Board of New South Wales	5 - 13

Electricity

Essential Energy	5 - 14
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Table 5.1: Capital investment by public non-financial corporations

Agency	Capital Expenditure			
	2019-20 Budget ^(a)	2019-20 Est. Actual ^(a)	2020-21 Budget ^(a)	Variation ^(b)
	\$m	\$m	\$m	\$m
Transport				
Transport Asset Holding Entity	2,951.4	1,895.1	2,807.6	912.5
Sydney Trains	9.9	34.5	34.0	(0.5)
State Transit Authority of New South Wales	0.4	1.3	0.4	(0.9)
Sydney Ferries ^(c)	18.6	0.9	16.8	15.9
NSW Trains	12.2	4.9	10.8	5.9
Water				
Hunter Water Corporation	187.7	184.9	220.9	36.0
Sydney Water Corporation	941.0	915.9	1,642.8	727.0
Water NSW	231.8	253.8	352.4	98.7
Ports				
Newcastle Port Corporation (trading as Port Authority of NSW)	60.8	17.8	53.9	36.1
Housing				
New South Wales Land and Housing Corporation	364.5	364.7	593.1	228.4
Teacher Housing Authority of New South Wales	5.2	2.0	5.3	3.4
Property				
Place Management NSW	23.2	14.9	25.5	10.6
Sydney Cricket and Sports Ground Trust	5.0	37.7	47.6	10.0
Sydney Opera House Trust	80.0	65.8	136.9	71.1
Venues NSW	24.3	13.0	10.0	(3.0)
Forestry Corporation of New South Wales	29.3	10.3	17.2	6.9
Landcom	4.6	0.4	5.0	4.6
Other				
Waste Asset Management Corporation	2.1	0.3	0.3	0.0
Zoological Parks Board of New South Wales	49.8	43.6	27.6	(16.0)
Electricity				
Essential Energy	482.9	495.3	570.4	75.1
Total ^(d)	5,484.6	4,356.9	6,578.7	2,221.7

(a) The difference between total investment in Table 5.1 and the total of agency programs in the project list represents the capitalising of interest costs.

(b) The variation is from 2019-20 Revised to the 2020-21 Budget. Discrepancies between totals are due to rounding.

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

(d) 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	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Transport Asset Holding Entity (TAHE) ^(a)

Major Works ^(b)

Works in Progress

Automatic Train Protection	Various	2008	n.a.	n.a.	690,475	75,000
Central Walk ^(c)	Sydney	2017	2022	n.a.	321,751	120,000
Commuter Car Parking Program (State and Federal Funded)	Various	2019	n.a.	n.a.	9,291	230,000
Fast Rail (Planning and Preconstruction) ^(d)	Various	2019	2026	326,000	4,858	31,409
Fixing Country Rail ^(e)	Various	n.a.	n.a.	n.a.	22,051	64,171
Main Western Rail Line Capacity Enhancements ^(e)	Lithgow to Dubbo/Parkes	n.a.	n.a.	n.a.	1,976	27,940
More Trains, More Services	Various	2016	n.a.	n.a.	1,654,446	824,352
New Intercity Fleet	Various	2014	2024	2,880,000	1,272,520	335,000
Regional Rail Fleet Program ^(f)	Various	2017	n.a.	1,260,000	80,394	43,319
Transport Access Program ^(g)	Various	2011	n.a.	n.a.	1,465,823	243,100
Total, Works in Progress						1,994,291
Total, Major Works						1,994,291
Total, Minor Works						813,326
Total, Transport Asset Holding Entity						2,807,617

(a) TAHE is the updated entity from the former Rail Corporation New South Wales.

(b) Estimated total cost (ETC) is the announced project cost. A number of ETCs and dates are shown as n.a. reflecting their status as rolling programs.

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

(d) ETC increase reflects Federal funding. Projects previously being delivered by Transport for NSW.

(e) Projects previously being delivered by Transport for NSW.

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

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

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Sydney Trains

Major Works

Works in Progress

Lease Acquisition between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.		4,003
Total, Works in Progress						4,003
Total, Major Works						4,003
Total, Minor Works						30,038
Total, Sydney Trains						34,041

NSW Trains

Major Works

Works in Progress

Lease Acquisition between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.		509
Total, Works in Progress						509
Total, Major Works						509
Total, Minor Works						10,290
Total, NSW Trains						10,799

The following agencies have a minor works program only

State Transit Authority of New South Wales	426
Sydney Ferries	18,334

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Hunter Water Corporation

Major Works

New Works

Enhancement of Water Infrastructure	Various	2020	2024	76,308	9,862	11,880
Enhancement of Wastewater Infrastructure	Various	2020	2025	26,481	1,571	4,983
Other Business Projects	Various	2020	2024	27,657	1,761	9,292
Total, New Works						26,155

Works in Progress

Enhancement of Water Infrastructure	Various	2018	2031	24,024	1,080	1,362
Enhancement of Water and Sewerage Infrastructure	Various	2018	2030	141,675	11,181	20,510
Enhancement of Wastewater Infrastructure	Various	2015	2024	231,218	75,617	97,814
Other Business Projects	Various	2009	2022	66,402	50,200	10,806
Total, Works in Progress						130,492

Total, Major Works **156,647**

Total, Minor Works **64,253**

Total, Hunter Water Corporation **220,900**

Sydney Water Corporation

Major Works

New Works

Blue Mountains Cascades Water Supply	Cascade	2020	2022	47,380	295	29,238
Lease Acquisition - Upgrade Macarthur Water Filtration Plant	Appin	2021	2021	20,000		20,000
Prospect Macarthur Link Infrastructure	Prospect	2020	2024	578,000	35,458	259,475
Upper South Creek Water Factory	Various	2021	2025	791,417	11,697	104,391
Vaucluse Diamond Bay Sewer Improvement	Vaucluse	2021	2025	86,000	3,184	11,638
Total, New Works						424,742

Works in Progress

Business Experience Platform (BxP)	Various	2015	2022	98,300	50,491	34,581
Critical Watermain Program	Various	1998	2029	647,716	475,062	33,235
Cronulla Wastewater Treatment Plant Upgrade	Greenhills Beach	2019	2023	52,500	750	28,406

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Sydney Water Corporation (cont.)

Greater Parramatta Olympic Peninsula	Parramatta	2019	2025	130,757	3,762	5,389
Growth Works to Service Urban Development	Various	1995	2029	5,316,744	1,883,512	214,328
Information Technology Projects	Various	2001	2029	1,351,504	698,043	93,296
Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.		9,317
Maintain Water Distribution Systems	Various	1995	2029	4,058,441	1,713,369	88,952
Maintenance Plant Renewals	Various	2001	2030	102,595	65,885	2,574
Northern Suburbs Ocean Outfall Sewer Desilt and Rehabilitation Package B, C and D	Manly	2019	2025	161,438	33,416	30,782
North Head Wastewater Treatment Plant Biosolids Amplification	Manly	2019	2023	84,200	7,672	26,636
Property Management and Acquisition	Various	2001	2029	657,117	513,046	9,299
Quakers Hill Wastewater Treatment Plant Renewal	Quakers Hill	2016	2021	354,000	293,639	53,795
Recycled Water Projects	Various	2014	2022	44,050	9,848	22,485
Richmond Water Recycling and Wastewater Treatment Plant Consolidation	Various	2019	2023	91,925	954	25,864
Riverstone Wastewater Treatment Plant Upgrade Phase 2	Vineyard	2020	2025	92,292	292	784
Rouse Hill Recycled Water Plant Liquid Amplification and Sludge Transfer Phase 2	Rouse Hill	2020	2025	181,000	467	2,352
Sewage Overflow Abatement	Various	1995	2029	1,922,070	1,188,415	86,855
Sewer Network Reliability Upgrades	Various	1995	2029	2,842,552	1,444,744	131,442
Stormwater Asset Renewals	Various	2008	2029	482,702	114,676	31,568
Upgrade Reliability of Sewage Treatment Plants	Various	1995	2029	2,694,311	1,133,205	121,584
Upper Parramatta Source Control Project Stage 1 (of 3) (Wet Weather Overflow Abatement Program)	Parramatta	2018	2025	40,507	10,744	11,551
Water Meter Replacement Program	Various	1995	2029	296,568	180,236	11,705
West Camden Wastewater Treatment Plant Upgrade Stage 3	Grasmere	2018	2023	219,981	3,077	68,593
Total, Works in Progress						1,145,373
Total, Major Works						1,570,115
Total, Sydney Water Corporation						1,570,115

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Water NSW

Major Works

New Works

Upper Canal Replacement	Parramatta	2021	2029	16,014		582
Total, New Works						582

Works in Progress

Blue Mountains System Upgrade	Katoomba	2016	2021	8,100	3,494	4,606
Catchments Upgrade	Various	1998	2030	29,680	7,009	2,263
Critical State Significant Infrastructure Dam Planning and Early Works	Various	2020	2030	265,075	10,916	138,927
General Upgrades	Various	1999	2030	953,992	257,303	92,239
Integrated Surveillance Monitoring, Automation and Remote Telemetry	Dubbo	2010	2024	15,702	15,349	114
Keepit Dam Upgrade	Keepit	1994	2021	123,187	118,293	4,894
Metropolitan Water Plan	Parramatta	2004	2030	79,531	3,802	21,700
Other Resilience Measure	Various	2019	2023	83,355	55,478	18,250
Prospect Reservoir Upgrade	Prospect	1998	2021	22,778	22,161	617
Warragamba Dam General Upgrade	Warragamba	1997	2030	142,425	9,237	986
Warragamba E-flows Construction	Warragamba	2018	2026	113,689	3,240	2,483
Warragamba Pipelines Upgrade	Warragamba	1998	2030	63,579	13,985	24,949
Total, Works in Progress						312,028

Total, Major Works	312,610
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Total, Minor Works	39,839
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Total, Water NSW	352,449
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Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Newcastle Port Corporation

Major Works

Works in Progress

Eden Welcome Centre	Eden	2019	2020	n.a.	2,649	n.a.
Fire Fighting Capability Platform	Millers Point	2020	2021	n.a.	15	n.a.
Glebe Island - Multi-User Facility	Rozelle	2019	2021	n.a.	1,753	n.a.
Glebe Island - Silos Rectifications	Rozelle	n.a.	n.a.	n.a.	n.a.	n.a.
Glebe Island - Utilities and Ancillary Items	Rozelle	2020	2021	n.a.	n.a.	n.a.
Glebe Island - Wharf 8 Augmentation	Rozelle	2009	2026	n.a.	1,438	n.a.
Glebe Island - Wharf Works	Rozelle	2020	2025	n.a.	239	n.a.
Overseas Passenger Terminal Berthing Infrastructure	The Rocks	2019	2022	n.a.	1,862	n.a.
Overseas Passenger Terminal Plant Replacement	The Rocks	n.a.	n.a.	n.a.	n.a.	n.a.
Total, Works in Progress						38,652
Total, Major Works						38,652
Total, Minor Works						15,190
Total, Newcastle Port Corporation						53,842

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

New South Wales Land and Housing Corporation

Major Works

New Works

Administrative Assets - Information Technology	Various	2020	2021	3,074		3,074
Office Accommodation and Administrative Assets	Various	2020	2021	650		650
Social Housing - Asset Improvement	Various	2020	2022	284,659		194,659
Social Housing - New Supply	Various	2020	2031	1,497,715		330,793
Total, New Works						44,079

Works in Progress

Social Housing - New Supply	Various	2020	2029	654,644	5,559	44,140
Total, Works in Progress						22,631

Total, Major Works

551,807

Total, Minor Works

41,266

Total, New South Wales Land and Housing Corporation

593,073

Teacher Housing Authority of New South Wales

Major Works

New Works

New Houses to Meet Demand Growth	Various	2020	2022	3,450	675	1,775
Total, New Works						1,775

Works in Progress

New Houses to Meet Demand Growth	Various	2019	2024	5,150	675	3,425
Total, Works in Progress						3,425

Total, Major Works

5,200

Total, Minor Works

140

Total, Teacher Housing Authority of New South Wales

5,340

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Place Management NSW

Major Works

Works in Progress

Darling Harbour Public Domain Upgrade	Sydney	2012	2030	81,452	12,018	4,655
The Rocks Public Domain Upgrade	The Rocks	2012	2030	61,991	18,569	6,790
White Bay Power Station	Rozelle	2020	2021	14,043		14,043
Total, Works in Progress						25,488
Total, Major Works						25,488
Total, Place Management NSW						25,488

Sydney Cricket and Sports Ground Trust^(a)

Major Works

New Works

Churchill Brewongle roof maintenance	Moore Park	2020	2020	2,350		2,350
Sydney Cricket Ground light tower restoration	Moore Park	2020	2020	1,366		1,366
Sydney Football Stadium fitness facilities	Moore Park	2020	2022	69,000		35,712
Sydney Football Stadium redevelopment	Moore Park	2020	2022	31,200		7,439
Total, New Works						46,867
Total, Major Works						46,867
Total, Minor Works						750
Total, Sydney Cricket and Sports Ground Trust						47,617

(a) The Sydney Cricket and Sports Ground Trust will merge with Venues NSW when the *Sporting Venues Authorities Amendment (Venues NSW) Act 2020* commences.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Sydney Opera House Trust

Major Works

New Works

Stage 1 Renewal - Concert Hall asbestos management	Sydney	2019	2021	5,500		5,500
Total, New Works						5,500

Works in Progress

Security Systems Upgrade	Sydney	2018	2023	27,759	7,392	19,305
Sydney Opera House Stage 1 Renewal	Sydney	2017	2022	213,300	93,487	105,863
Sydney Opera House Tours Digital Venue (White Box)	Sydney	2019	2021	4,611	3,927	684
Total, Works in Progress						125,852

Total, Major Works 131,352

Total, Minor Works 5,572

Total, Sydney Opera House Trust 136,924

Venues NSW

Major Works

Works in Progress

BankWest Stadium Enhancements	Parramatta	2019	2023	16,400	5,600	4,000
WIN Stadium and Entertainment Centre and McDonald Jones Stadium	Various	2017	2030	28,736	15,631	2,105
Total, Works in Progress						6,105

Total, Major Works 6,105

Total, Minor Works 3,865

Total, Venues NSW 9,970

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Forestry Corporation of New South Wales

Major Works

New Works

Nursery Expansion Program	Various	2020	2021	3,000		3,000
Total, New Works						3,000

Works in Progress

Road & Bridges	Various	2019	2030	4,712	1,239	1,241
Land purchase	Various	2016	2021	31,751	31,251	500
Total, Works in Progress						1,741

Total, Major Works

4,741

Total, Minor Works

12,424

Total, Forestry Corporation of New South Wales

17,165

The following agencies have a minor works program only

Landcom

4,986

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Waste Assets Management Corporation

Major Works

New Works

Former Pasminco Smelter Site	Boolaroo	2019	2021	300		300
Total, New Works						300
Total, Major Works						300
Total, Waste Assets Management Corporation						300

Zoological Parks Board of New South Wales

Major Works

New Works

NSW Centre for Wildlife Rescue, Conservation Medicine and Species Recovery at Taronga Zoo and Taronga Western Plains Zoo	Various	2020	2024	70,369		7,998
Taronga Western Plains Zoo Platypus Visitor and Education Facility	Dubbo	2020	2023	8,800		1,200
Total, New Works						9,198

Works in Progress

Taronga Zoo Commercial Buildings & Infrastructure Upgrade	Mosman	2019	2030	67,354	4,655	3,999
Visitor Experience - Taronga Western Plains Zoo	Dubbo	2014	2025	48,402	31,274	4,132
Visitor Experience - Taronga Zoo	Mosman	2014	2025	117,760	61,091	11,064
Total, Works in Progress						18,195
Total, Major Works						27,393
Total, Minor Works						200
Total, Zoological Parks Board of New South Wales						27,593

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Essential Energy

Major Works

New Works

Electronic Key Access System - Depots	Various	2021	2030	2,503		2,162
Total, New Works						2,162

Works in Progress

Casino to Urbenville subtransmission line	Boomi Creek	2018	2022	3,484	1,984	1,500
Cybersecurity	Port Macquarie	2019	2024	24,514	2,687	1,957
Enterprise Asset Management	Port Macquarie	2020	2024	51,041		10,000
Enterprise Resource Planning	Port Macquarie	2019	2024	46,828	9,135	24,908
Menindee to Sunset Strip small pipeline and pumping station	Menindee	2019	2023	1,940	150	895
Overhead mains replacement Southern region	Various	2017	2021	28,988	22,843	6,145
Reservoir tank replacement	Broken Hill	2018	2021	2,705	5	1,300
Stephens Creek reservoir pipeline	Broken Hill	2019	2023	7,900	100	7,800
Substation circuit breakers install	Wagga Wagga	2016	2021	1,724	724	1,000
Tharbogang to Nericon subtransmission line	Tharbogang	2018	2021	1,939	34	5
Waste water treatment plant replacement	Broken Hill	2018	2023	26,960	100	130
Water treatment plant replacement	Menindee	2018	2021	4,449	1,659	2,790
Water treatment plant works	Broken Hill	2018	2023	2,598	200	1,500
Substation	Various	2020	2021	1,055		5
Total, Works in Progress						59,935

Total, Major Works 62,097

Total, Minor Works 508,278

Total, Essential Energy 570,375



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