

1. GENERAL GOVERNMENT SECTOR PROJECTS
   1. **General government sector projects**

**Customer Service**

Department of Customer Service ........................................................................

Service NSW .......................................................................................................

Long Service Corporation ...................................................................................

New South Wales Government Telecommunications Authority ........................

Information and Privacy Commission ..................................................................

State Insurance Regulatory Authority .................................................................

Independent Pricing and Regulatory Tribunal ....................................................

**Education**

Department of Education .....................................................................................

TAFE Commission ...............................................................................................

NSW Education Standards Authority ..................................................................

**Health**

Ministry of Health .................................................................................................

Health Care Complaints Commission .................................................................

Mental Health Commission of New South Wales ...............................................

**Planning, Industry and Environment**

Department of Planning, Industry and Environment ...........................................

Environment Protection Authority ........................................................................

Royal Botanic Gardens and Domain Trust .........................................................

Sydney Olympic Park Authority ............................................................................

Aboriginal Housing Office ....................................................................................

Centennial Park and Moore Park Trust ...............................................................

Hunter Development Corporation .......................................................................

Planning Ministerial Corporation .........................................................................

Property NSW ......................................................................................................

Western Sydney Parklands Trust ........................................................................

Biodiversity Conservation Trust of New South Wales .........................................

Office of the Independent Planning Commission ................................................

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**Premier and Cabinet**

Department of Premier and Cabinet ...................................................................

Infrastructure NSW ..............................................................................................

Parliamentary Counsel’s Office ...........................................................................

Art Gallery of New South Wales ..........................................................................

Australian Museum ..............................................................................................

Historic Houses Trust of New South Wales ........................................................

State Archives and Records Authority of New South Wales ..............................

State Library of New South Wales .......................................................................

Independent Commission Against Corruption ....................................................

New South Wales Electoral Commission ...........................................................

Resilience NSW ...................................................................................................

Audit Office of New South Wales ........................................................................

Museum of Applied Arts and Sciences ................................................................

Law Enforcement Conduct Commission .............................................................

Ombudsman's Office ...........................................................................................

Public Service Commission .................................................................................

**Regional NSW**

Regional NSW .....................................................................................................

Regional Growth NSW Development Corporation .............................................

Local Land Services ............................................................................................

New South Wales Rural Assistance Authority ....................................................

NSW Food Authority ............................................................................................

**Stronger Communities**

Department of Communities and Justice ............................................................

Crown Solicitor’s Office ........................................................................................

Fire and Rescue NSW .........................................................................................

Legal Aid Commission of New South Wales ......................................................

NSW Police Force ...............................................................................................

NSW Rural Fire Service ......................................................................................

Office of the NSW State Emergency Service .....................................................

Office of Sport .......................................................................................................

NSW Trustee and Guardian ................................................................................

Office of the Children’s Guardian ........................................................................

Office of the Director of Public Prosecutions ......................................................

New South Wales Crime Commission ................................................................

Multicultural NSW ................................................................................................

Judicial Commission of New South Wales .........................................................

**Transport**

Transport for NSW ...............................................................................................

Sydney Metro .......................................................................................................

Office of Transport Safety Investigations ............................................................

**Treasury**

The Treasury ........................................................................................................

NSW Self Insurance Corporation ........................................................................

Destination NSW ..................................................................................................

Workers’ Compensation (Dust Diseases) Authority ............................................

**The Legislature**

The Legislature .....................................................................................................

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Agency | 2019-20  Budget(b) | Capital 2019-20  Est.  Actual(b) | Expenditure  2020-21  Budget (b) | Variation(c) |
| $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 .....................................  **Education** | 6.7 | 0.9 | 0.2 | (0.7) |
| 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 ............................................................................  **Health** | 137.2 | 100.3 | 263.2 | 162.8 |
| 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 ...............................  **Planning, Industry and Environment** | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 ......................................................  **Premier and Cabinet** | 55.6 | 32.9 | 42.8 | 9.8 |
| Department of Premier and Cabinet .................................................. | 295.4 | 135.4 | 472.5 | 337.1 |
| Greater Sydney Commission ............................................................. | ... | 0.1 | ... | (0.1) |
| Infrastructure NSW ........................................................................... | 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 ........................................................... | 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 | 2019-20  Budget(b) | Capital 2019-20  Est.  Actual(b) | Expenditure  2020-21  Budget (b) | Variation(c) |
| $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 .........................................................................  **Stronger Communities** | 1.1 | 0.9 | 1.1 | 0.2 |
| 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 ......................................  **Transport** | 3.3 | 5.6 | 12.3 | 6.7 |
| 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 ...........................................  **Treasury** | 0.1 | ... | 4.5 | 4.5 |
| 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 ............................  **The Legislature** | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 ........................................................... | 1,586.6 | ... | (1,524.9) | (1,524.9) |
| **Total** | 22,308.3 | 18,998.2 | 22,742.2 | 3,743.9 |

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

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1. 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.
2. The variation is from 2019-20 Est. Actual to the 2020-21 Budget. Discrepancies between totals are due to rounding.
3. UrbanGrowth and Barangaroo were absorbed into Infrastructure NSW from 1 July 2019 following machinery of government changes.
4. 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**

Customer Service Cluster

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 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** |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | Various | n.a. |  | **2,000** |
| Program |  |  |  |  |
| 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** |

1. ETC may change due to market conditions or as more detailed planning is undertaken. The ETC may also be withheld due to commerci sensitivities.
2. 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 | Parramatta | 2016 | 2020 | 325,000 | 297,037 | **25,953** |
| schools) |  |  |  |  |  |  |
| 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** |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | Various | n.a. | n.a. | n.a. | 9,255 | **23,079** |
| Agricultural Education in NSW |  |  |  |  |  |  |
| 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** |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 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** |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 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** |



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| 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** |

1. 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)

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

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| --- | --- | --- | --- | --- | --- | --- |
| **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 | 2019 | 2022 | 125,900 | 8,120 | **30,281** |
| Meadowbank Phase 2.1 |  |  |  |  |  |  |
| North Coast Institute - Coffs Harbour Education Campus, Applied | Coffs Harbour | 2015 | 2021 | 13,258 | 7,753 | **5,485** |
| Construction and Plumbing |  |  |  |  |  |  |
| Technologies Hub |  |  |  |  |  |  |
| 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** |

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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

**NSW Education Standards Authority 45,904**

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

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| **Ministry of Health** |  | | | | |
| **Major Works** |
| **New Works** |
| Bankstown-Lidcombe Hospital and Community Health Services | Bankstown | 2020 | 2028 | 1,300,000 | **n.a.** |
| Redevelopment(b) |  |  |  |  |  |
| 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 | Iluka | 2020 | 2022 | 10,000 | **5,000** |
| Reconfiguration |  |  |  |  |  |
| 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 | Kingswood | 2020 | 2026 | 450,000 | **15,000** |
| Services Stage 2 |  |  |  |  |  |
| 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** |

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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** |

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| --- | --- | --- | --- | --- | --- | --- |
| **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 | Kogarah | 2020 | 2025 | 385,000 |  | **21,500** |
| Inpatient Building |  |  |  |  |  |  |
| St Vincent’s Darlinghurst Integrated Campus Redevelopment - Service | Darlinghurst | 2020 | 2021 | 25,000 |  | **25,000** |
| Upgrade |  |  |  |  |  |  |
| 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 | Randwick | 2020 | 2026 | 608,000 |  | **15,000** |
| Cancer Centre (d)(f) |  |  |  |  |  |  |
| 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 Various Program - Next phase | | 2015 | 2021 | 57,135 | 50,239 | **6,896** |
| Ambulance Medical Equipment Various Replacement Program - Next Phase | | 2015 | 2022 | 17,500 | 13,005 | **2,469** |
| Critical Communications Various Enhancement Program – Terminal  Refresh and Change Management | | 2018 | 2022 | 36,527 | 19,855 | **14,164** |
| Costs  Rural Ambulance Infrastructure Various Reconfiguration Stage 1 | | 2015 | 2023 | 122,120 | 98,448 | **7,152** |
| Sydney Ambulance Metropolitan Various Infrastructure Strategy | | 2014 | 2023 | 184,000 | 160,940 | **15,024** |
| Asset Refurbishment / Replacement Various Strategy (State-wide) | | 2014 | 2024 | 500,000 | 258,314 | **72,067** |
| Bankstown-Lidcombe Emergency Bankstown Department | | 2018 | 2022 | 25,000 | 10,873 | **10,185** |
| Blacktown Mount Druitt Hospitals Blacktown Redevelopment Stages 1 and 2 | | 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** |
| Gosford | 2020 | 2021 | 39,601 | 31,313 | **8,288** |
| Coffs Harbour | 2017 | 2023 | 194,000 | 68,129 | **72,627** |
| Concord West | 2017 | 2022 | 341,200 | 141,470 | **130,284** |
| Cooma | 2017 | 2022 | 18,600 | 10,429 | **3,485** |
| Westmead | 2019 | 2023 | 65,000 | 1,844 | **28,156** |
| Dubbo | 2011 | 2022 | 241,300 | 211,707 | **27,478** |
| Various | 2019 | 2021 | 20,188 | 2,925 | **17,263** |
| Concord West | 2019 | 2021 | 6,721 | 6,652 | **69** |
| Goulburn | 2017 | 2023 | 150,000 | 55,626 | **60,748** |
| Grafton | 2015 | 2021 | 17,500 | 14,421 | **3,079** |
| Griffith | 2018 | 2026 | 250,000 | 21,666 | **13,385** |
| Various | 2016 | 2023 | 100,000 | 34,196 | **31,873** |
| Hornsby | 2012 | 2023 | 400,255 | 313,772 | **60,728** |

Central Coast Medical Schools and Central Coast Research Institute (e)

Coffs Harbour Hospital Expansion

Concord Hospital (Phase 1A and 1B) Upgrade

Cooma Hospital Redevelopment

Cystic Fibrosis Specialist Service Unit at Westmead Hospital (c)

Dubbo Hospital - Stages 1, 2, 3 and 4

Energy Efficient Government Program

Fussell House – Veterans’ Accommodation at Concord Repatriation General Hospital

(Concord Hospital) (c)

Goulburn Hospital Redevelopment (g)

Grafton Ambulatory Care Griffith Hospital Redevelopment

HealthOne / Integrated Primary Health Care Centres

HealthOne Strategy (Rebuild NSW Fund)

Hornsby Hospital Redevelopment

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Stages 1 and 2 (g)  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, | Various | 2018 | 2021 | 10,000 | 9,903 | **97** |
| Gloucester, Dungog) |  |  |  |  |  |  |
| 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 | Westmead | 2019 | 2027 | 619,000 | 9,295 | **16,468** |
| Carpark) |  |  |  |  |  |  |
| 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** |

1. The dates listed are financial completion dates. Depending on the project schedule, physical completion may occur prior.
2. Funds have been allocated in 20-21 but have not been disclosed due to commercial sensitivities.
3. Project fully funded by the Commonwealth Government.
4. Project partially funded by Commonwealth Government.
5. Project fully funded by third-party contributions.
6. Project partially funded by third-party contributions.
7. ETC increase includes merged projects.
8. 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 | Haymarket | n.a. | n.a. | n.a. | **2,240** |
| and $20 million |  |  |  |  |  |
| 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**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 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** | |
| Total, New Works |  |  |  |  | **155,714** | |
| **Works in Progress** |  |  |  |  |  | |
| Corporate Services |  |  |  |  |  | |
| 4 Parramatta Square Parramatta | | 2018 | 2021 | 66,422 | 61,172 | **450** |
| Orange Office Accommodation Orange Strategy | | 2019 | 2020 | 19,940 | 12,349 | **7,616** |
| Rural Assistance Authority Loans Orange Management System Upgrade | | 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 Various Accommodation | | 2017 | 2021 | 2,850 | 2,350 | **500** |
| Annual Provision - Land Purchases Various | | 2002 | 2030 | 194,860 | 144,224 | **14,881** |
| Capitalised Labour Costs for Various Infrastructure Works | | 2011 | 2030 | 48,400 | 19,371 | **2,200** |
| Commemorating the meeting of two Kurnell | | 2018 | 2022 | 22,580 | 5,812 | **7,851** |

cultures at Kamay Botany Bay National Park

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | Various | 2014 | 2021 | 1,794 | 1,594 | **200** |
| (NABERS) |  |  |  |  |  |  |
| 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 | Various | 2019 | 2021 | 51,750 | 45,806 | **5,959** |
| Payments |  |  |  |  |  |  |
| ease Acquisitions between $250,000 Various n.a. n.a. n.a. n.a. **91,272**  nd $20 million | | | | | | |
| lace Design and Public Spaces  Special Infrastructure Contributions Various 2017 2021 8,000 4,890 **1,003** | | | | | | |

L

a P

(SIC) Business System Project 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 Parramatta 2015  Solution | | | 2023 | 7,277 | 3,487 | **850** |
| IT System for Tracking Perfluorinated Williamtown 2017  Alkylated Substances (PFAS) | | | 2022 | 1,149 | 1,244 | **149** |
| Lease Acquisitions between $250,000 Parramatta n.a. and $20 million - Property and Fleet | | | n.a. | n.a. | n.a. | **409** |
| Leases | | |  |  |  |  |
| Regulatory And Communication Parramatta 2013  System Enhancement | | | 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 Sydney Olympic Works and Maintenance Park | | 2020 | 2023 | 81,402 |  | **39,914** |
| Total, New Works | |  |  |  |  | **39,914** |
| **Works in Progress** | |  |  |  |  |  |
| Developer Funded Precinct Sydney Olympic  Improvements 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 | Various | 2020 | 2021 | 1,938 |  | **1,938** |
| Employment Related Accommodation |  |  |  |  |  |  |
| 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 | Various | 2018 | 2020 | 3,133 | 2,103 | **1,030** |
| Employment Related Accommodation |  |  |  |  |  |  |
| 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 Centennial Park Enhancement | | 2017 | 2021 | 3,040 | 1,578 | **1,393** |
| Strategic Asset Maintenance Centennial Park Program | | 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 | Newcastle | n.a. | n.a. | n.a. | **1,506** |
| and $20 million - Property Leases |  |  |  |  |  |
| Office Accommodation Fit-out | Newcastle | 2020 | 2021 | 600 | **600** |
| Total, New Works |  |  |  |  | **2,106** |
| **Works in Progress** |  |  |  |  |  |
| Capitalisaton of Public Infrastructures Built on Corporation Owned Land | Newcastle | 2020 | 2023 | 20,891 | **6,163** |
| Total, Works in Progress |  |  |  |  | **6,163** |
| **Total, Major Works** |  |  |  |  | **8,269** |
| **Total, Minor Works** |  |  |  |  | **200** |

**Total, Hunter and Central Coast Development Corporation 8,469**

# 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** |
| **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** |
| **Total, Major Works** |  |  |  |  |  | **120,920** |

**Total, Planning Ministerial Corporation 120,920**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 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** |

1. 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.
2. 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 Sydney | 2020 | 2022 | 750 |  | **750** |
| and Publishing system |  |  |  |  |  |
| 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 Sydney the Art Gallery | 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 Darlinghurst Construction | 2020 | 2022 | 1,800 |  | **750** |
| Pacific Gallery – Relocation and Darlinghurst Expansion | 2020 | 2023 | 3,095 |  | **92** |
| Total, New Works |  |  |  |  | **842** |
| **Works in Progress** |  |  |  |  |  |
| Stage 1 Australian Museum Darlinghurst Redevelopment | 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.

Regional NSW Cluster

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 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**

Regional NSW Cluster

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | Various | 2019 | 2022 | 6,875 | 3,150 | **2,900** |
| Communications and Media Authority |  |  |  |  |  |  |
| Compliance Program |  |  |  |  |  |  |
| Critical Communications Enhancement Program – Extension to | Various | 2019 | 2021 | 19,120 | 12,690 | **6,430** |
| Greater Metropolitan Area |  |  |  |  |  |  |
| Critical Communications Enhancement Program – Terminal | Various | 2019 | 2021 | 7,546 | 4,438 | **3,108** |
| Refresh and Change Management |  |  |  |  |  |  |
| Program |  |  |  |  |  |  |
| 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 (PolAir 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 | Lithgow | 2017 | 2021 | 1,238 | 972 | **266** |
| Upgrades |  |  |  |  |  |  |
| Prisoner Transport Modules | Various | 2017 | 2022 | 5,886 | 129 | **1,242** |
| Property Fit-out and Modifications to Accommodate an Additional 1,500 | Various | 2019 | 2023 | 17,344 | 1,862 | **4,336** |
| Police |  |  |  |  |  |  |
| 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 Rhodes Relocation | | 2020 | 2021 | 500 |  | **500** |
| Total, New Works | |  |  |  |  | **500** |
| **Works in Progress** | |  |  |  |  |  |
| Critical Communications Various Enhancement Program (CCEP) - Stay | | 2018 | 2021 | 25,734 | 2,490 | **23,244** |
| Safe Keep Operational | |  |  |  |  |  |
| 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 | Redfern | 2020 | 2021 | 350 |  | **350** |
| With Children Check Screening |  |  |  |  |  |  |
| System |  |  |  |  |  |  |
| Total, New Works |  |  |  |  |  | **350** |
| **Works in Progress** |  |  |  |  |  |  |
| Implement Information Technology Systems Recommendations from | Redfern | 2019 | 2020 | 1,900 | 1,472 | **428** |
| Royal Commission Into Institutional |  |  |  |  |  |  |
| Responses to Child Sexual Abuse |  |  |  |  |  |  |
| NDIS Worker Check IT System | Redfern | 2018 | 2021 | 4,300 | 2,898 | **1,402** |
| Total, Works in Progress |  |  |  |  |  | **1,830** |
| **Total, Major Works** |  |  |  |  |  | **2,180** |
| **Total, Minor Works** |  |  |  |  |  | **249** |
| **Total, Office of the Children's Guardian** | | |  |  |  | **2,429** |
| **Office of the Director of Public Prosecutions** | | |  |  |  |  |
| **Major Works** | | |  |  |  |  |
| **New Works** | | |  |  |  |  |
| CASES Matter Management System Various 2020  Replacement | | | 2022 | 4,437 |  | **4,437** |
| Wollongong Office Relocation - Fitout Wollongong 2020 | | | 2020 | 2,000 |  | **2,000** |
| Wollongong Office Relocation - Lease Wollongong 2020 | | | 2026 | n.a. |  | **2,838** |
| Total, New Works | | |  |  |  | **9,275** |
| **Works in Progress** | | |  |  |  |  |
| Additional Judges - Fitout Sydney 2019 | | | 2021 | 1,300 | 963 | **337** |
| Lease Acquisition between $250,000 Various n.a. and $20 million | | | n.a. | n.a. | n.a. | **631** |
| Total, Works in Progress | | |  |  |  | **968** |
| **Total, Major Works** | | |  |  |  | **10,243** |
| **Total, Minor Works** | | |  |  |  | **2,014** |
| **Total, Office of the Director of Public Prosecutions** | | |  |  |  | **12,257** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 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, Tumbi Road Wamberal - to Bateau Bay Road (Planning) Bateau Bay | | n.a. | n.a. | n.a. | 2,021 | **1,500** |
| Manns Road, Central Coast West Gosford - Highway to Narara Creek Road Narara (Planning) | | n.a. | n.a. | n.a. | 6,503 | **3,130** |
| Pacific Highway and Manns Road, Narara - Lisarow Narara Creek Road to Parsons | | n.a. | n.a. | n.a. | 23,897 | **2,894** |
| Road (Planning)  Pacific Highway, Parsons Road to Lisarow Ourimbah Street | | n.a. | 2023 | 178,000 | 81,585 | **39,195** |
| Pacific Highway, Wyong Town Wyong Centre (Planning) | | n.a. | n.a. | n.a. | 31,009 | **4,258** |
| asing Sydney's Congestion  Bus Priority Infrastructure (including Various Bus Rapid Transit Planning) | | 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 Various Program (Stage 1) | | n.a. | n.a. | n.a. | 27,165 | **500** |
| Intelligent Congestion Management Various Program (Stage 2) | | 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** |
| stablished 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, | Holsworthy | n.a. | n.a. | n.a. | 18,211 | **6,694** |
| Voyager Point (State and Federal |  |  |  |  |  |  |
| Funded) |  |  |  |  |  |  |
| 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 | Liberty Grove | n.a. | n.a. | n.a. | 1,141 | **3,666** |
| Funded) |  |  |  |  |  |  |
| King Georges Road, Stoney Creek Road to Connells Point Road | Penshurst | n.a. | n.a. | n.a. | 2,826 | **3,983** |
| (Planning) (State and Federal |  |  |  |  |  |  |
| Funded) |  |  |  |  |  |  |
| Mona Vale Road, Manor Road to Foley Street | Mona Vale | n.a. | 2022 | 250,000 | 92,612 | **40,079** |

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|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | Ingleside | n.a. | n.a. | n.a. | 15,793 | **4,790** |
| (Planning) |  |  |  |  |  |  |
| New Hawkesbury River crossing at Richmond (Planning) (State and | North Richmond | n.a. | n.a. | n.a. | 3,230 | **6,000** |
| Federal Funded) |  |  |  |  |  |  |
| 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 | Prospect | n.a. | 2023 | 252,000 | 15,572 | **13,895** |
| Federal Funded) |  |  |  |  |  |  |
| 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)

Pacific Motorway, Extension to Raymond Terrace (Planning) (State and Federal Funded)

Interchanges and Accessibility

Circular Quay Precinct Renewal (Planning)

Macquarie University Station Transport Interchange (Planning and Preconstruction) (State and Federal Funded)

Transport Access Program - Commuter Wharf Upgrades

Transport Access Program - Council Assets

Light Rail

Williamtown n.a. n.a. n.a. 46,728 **20,000**

Hexham n.a. n.a. n.a. 39,487 **21,682**

Sydney n.a. n.a. n.a. 35,993 **27,469**

Macquarie Park n.a. n.a. n.a. 4,006 **18,118**

Various n.a. n.a. n.a. 213,368 **17,500**

Various n.a. n.a. n.a. 25,829 **7,104**

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)

New England Highway, Bolivia Hill Upgrade (State and Federal Funded)

Belford n.a. n.a. n.a. 13,428 **6,779**

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** |
| Singleton | n.a. | n.a. | n.a. | 12,593 | **5,029** |
| Tenterfield | n.a. | n.a. | n.a. | 9,520 | **1,880** |
| Various | n.a. | n.a. | n.a. | 415 | **7,100** |
| Narrabri - Boggabilla | n.a. | n.a. | n.a. | 14,200 | **6,193** |
| Boggabilla | n.a. | 2021 | 197,000 | 139,827 | **47,097** |
| Dubbo | n.a. | n.a. | n.a. | 17,913 | **20,452** |
| Various | n.a. | 2023 | 210,000 | 117,309 | **72,000** |
| Parkes | n.a. | n.a. | n.a. | 13,593 | **5,000** |
| Coffs Harbour | n.a. | n.a. | n.a. | 130,008 | **135,000** |
| Grafton, Maclean | n.a. | 2020 | 5,300,000 | 4,852,068 | **341,901** |
| Yallah - Oak Flats | n.a. | 2022 | 630,000 | 395,397 | **148,210** |
| Batemans Bay | n.a. | 2023 | 274,000 | 155,471 | **63,577** |
| Various | n.a. | 2022 | 450,000 | 250,400 | **102,456** |
| Nowra | n.a. | 2024 | 342,000 | 56,149 | **97,498** |
| Nowra - Moruya | n.a. | n.a. | n.a. | 3,596 | **20,141** |

New England Highway, Singleton Bypass (Planning) (State and Federal Funded)

New England Highway, Tenterfield Heavy Vehicle Bypass (Planning) (Federal Funded)

Newell Highway

Newell Highway Flood Mitigation Works

Newell Highway Heavy Vehicle Pavement Upgrades (Planning and Preconstruction) (State and Federal Funded)

Newell Highway, Mungle Back Creek to Boggabilla Heavy Duty Pavement (State and Federal Funded)

Newell Highway, New Dubbo Bridge (Planning) (State and Federal Funded)

Newell Highway, Overtaking Lanes (State and Federal Funded)

Newell Highway, Parkes Bypass (Planning) (State and Federal Funded)

Pacific Highway

Coffs Harbour Bypass (Planning and Preconstruction) (State and Federal Funded)

Woolgoolga to Ballina (State and Federal Funded)

Princes Highway

Albion Park Rail Bypass

Batemans Bay Bridge Replacement Berry to Bomaderry Upgrade

Nowra Bridge Replacement over the Shoalhaven River (State and Federal Funded)

Princes Highway Upgrade Program (Planning) (State and Federal Funded)

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** |
| Goulburn | n.a. | n.a. | n.a. | 21,417 | **23,966** |
| Moama - Echuca | n.a. | 2022 | 87,000 | 35,688 | **46,049** |
| Various | n.a. | 2021 | 133,000 | 106,554 | **12,226** |
| Gunnedah | n.a. | 2021 | 61,000 | 45,383 | **6,246** |
| Marulan | n.a. | n.a. | n.a. | 4,410 | **9,125** |
| Nelligen | n.a. | n.a. | n.a. | 14,726 | **30,740** |
| Williamsdale - Cooma | n.a. | n.a. | n.a. | 10,560 | **1,000** |
| Various | n.a. | n.a. | n.a. | 136,849 | **12,825** |
| Various | n.a. | 2023 | 210,000 | 118,910 | **50,049** |
| Fernmount | n.a. | n.a. | n.a. | 1192 | **12,000** |
| Lidcombe | n.a. | n.a. | n.a. | 14,573 | **8,340** |
| Various | n.a. | 2020 | 615,700 | 574,357 | **22,934** |
| Rockdale | n.a. | n.a. | n.a. | 133,962 | **162,616** |
| Various | n.a. | n.a. | n.a. | 14,508 | **14,660** |
| Mascot | n.a. | n.a. | n.a. | 254,926 | **382,001** |
| Various | n.a. | 2023 | 16,800,000 | 2,897,103 | **1,337,179** |
| Various | n.a. | n.a. | n.a. | 764,748 | **356,284** |

Regional NSW Major Road and Bridge Upgrades

Barton Highway Improvements (State and Federal Funded)

Cobb Highway, New Murray River Bridge (NSW Contribution) (c)

Golden Highway Safety and Productivity Works (State and Federal Funded)

Gunnedah Second Road Over Rail Bridge

Hume Highway Heavy Duty Pavement Upgrade (State and Federal Funded)

Kings Highway, Nelligen Bridge Replacement

Monaro Highway Overtaking Lanes and Safety Improvements

Regional NSW Bridge Upgrades

Silver City and Cobb Highway Seal Extension

Waterfall Way Upgrade (Planning) Sydney Motorways

M4 Motorway, Hill Road Westbound Off Ramp (Planning)

M4 Smart Motorway M6 Extension Stage 1

Smart Motorways (Planning) (State and Federal Funded)

Sydney Gateway

WestConnex (State and Federal Funded) (d)

Western Harbour Tunnel, Warringah Freeway Upgrade

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 Jamisontown  Federal Funded) | | 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 Horsley Park Cowpasture Road (State and | | n.a. | n.a. | n.a. | 8,177 | **15,572** |
| Federal Funded)  Western Sydney Long Term Various Strategic Transport Corridor  Preservation | | n.a. | n.a. | n.a. | 40,780 | **59,220** |
| Western Sydney Infrastructure Plan  Bringelly Road Upgrade (State and Leppington Federal Funded) | | n.a. | 2020 | 490,000 | 459,475 | **29,915** |
| M12 Motorway, M7 to The Northern Badgerys Creek | | n.a. | n.a. | n.a. | 118,464 | **300,000** |
| Road (Planning and Preconstruction) (State and Federal Funded)  The Northern Road Upgrade (State Cobbitty | | n.a. | 2023 | 1,660,000 | 1,184,763 | **217,063** |
| and Federal Funded)  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** |

1. Estimated total cost (ETC) is the announced project cost.
2. 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.
3. ETC represents the NSW contribution to the project. The 2020-21 allocation is the Transport for NSW contribution only.
4. Note that $800 million of the WestConnex ETC is allocated toward the delivery of Sydney Gateway.
5. 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 | St Marys - | 2018 | 2026 | n.a. | 99,613 | **809,953** |
| Airport (b) | Bringelly |  |  |  |  |  |
| Sydney Metro West | Westmead - | 2017 | n.a. | n.a. | 278,222 | **2,110,000** |
|  | Sydney CBD |  |  |  |  |  |
| Total, Works in Progress |  |  |  |  |  | **5,633,723** |
| **Total, Major Works** |  |  |  |  |  | **5,633,723** |
| **Total, Minor Works** |  |  |  |  |  | **203,323** |
| **Total, Sydney Metro** |  |  |  |  |  | **5,837,046** |

1. 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.
2. 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 | Various | n.a. | n.a. | n.a. | **4,440** |
| and $20 million |  |  |  |  |  |
| Total, Works in Progress |  |  |  |  | **4,440** |
| **Total, Major Works** |  |  |  |  | **4,440** |
| **Total, Minor Works** |  |  |  |  | **22** |

**Total, Office of Transport Safety Investigations 4,462**

Treasury Cluster

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 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 Bringelly Research Facility (Planning) | | 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** |

The Legislature

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 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** |