

6. PUBLIC NON-FINANCIAL CORPORATIONS PROJECTS

6.1 Public non-financial corporations projects

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Table 6.1. Capital investment by public non-financial corporations

Agency	Capital Expenditure			
	2017-18	2017-18	2018-19	Variation ^(b)
	Budget ^(a)	Revised ^(a)	Budget ^(a)	
	\$m	\$m	\$m	\$m
Transport				
Rail Corporation New South Wales (Transport Asset Holding Entity)	2,460.2	1,742.3	2,611.7	869.4
Sydney Trains	19.0	31.5	16.6	(15.0)
Sydney Motorway Corporation Pty Ltd and its subsidiaries	2,459.9	1,969.2	1,700.7	(268.5)
State Transit Authority of New South Wales	8.4	4.6	6.0	1.4
Sydney Ferries ^(c)	18.9	10.9	2.2	(8.7)
NSW Trains	6.3	8.2	5.8	(2.4)
Water				
Hunter Water Corporation	99.9	107.4	123.8	16.4
Sydney Water Corporation	836.2	845.2	878.4	33.2
Water NSW	449.0	328.5	318.7	(9.8)
Ports				
Newcastle Port Corporation (trading as Port Authority of NSW)	23.3	8.8	49.1	40.3
Housing				
New South Wales Land and Housing Corporation	587.0	463.6	536.3	72.7
Teacher Housing Authority of New South Wales	6.8	4.5	7.5	3.1
Property				
Place Management NSW	38.7	30.9	33.9	3.0
Sydney Cricket and Sports Ground Trust	20.8	18.5	31.3	12.9
Sydney Opera House Trust	100.0	75.2	44.9	(30.3)
Venues NSW	174.6	152.7	226.3	73.6
Forestry Corporation of New South Wales	8.3	12.1	10.0	(2.0)
Landcom	2.8	2.8	3.9	1.1
Other				
Waste Asset Management Corporation	0.3	0.5	1.0	0.5
Zoological Parks Board of New South Wales	70.2	60.6	74.5	13.9
Cobbora Holding Company Pty Ltd	0.0
Electricity				
Essential Energy	518.0	426.1	521.3	95.3
Total^(d)	7,908.7	6,304.0	7,204.1	900.1

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

(b) The variation is from 2017-18 Revised to the 2018-19 Budget.

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

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

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

Rail Corporation New South Wales

Major Works

Works in Progress

Automatic Train Protection	Various	2008	n.a.	n.a.	426,972	186,000
Central Walk ^(a)	Sydney	2017	2022	n.a.	66,161	132,410
More Trains, More Services	Various	2016	n.a.	n.a.	723,881	648,189
New Intercity Fleet	Various	2014	2024	n.a.	410,194	495,686
Power Supply ^(b)	Various	2004	n.a.	n.a.	936,593	21,829
Regional Rail Fleet Program	Various	2017	n.a.	n.a.	22,170	31,331
Transport Access Program ^(c)	Various	2011	n.a.	n.a.	1,082,915	96,134
Total, Works in Progress						1,611,579
Total, Major Works						1,611,579
Total, Minor Works						355,744
Total, Rail Corporation New South Wales						1,967,323
Sydney Metro Northwest - Non Public Private Partnership (PPP) component delivered by Rail Corporation NSW (TAHE)						644,398
Total, Rail Corporation New South Wales (Transport Asset Holding Entity)						2,611,721

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

(b) Represents a portfolio of power related projects at various stages of delivery and pre-tender.

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

Transport

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

Sydney Trains

Major Works

Works in Progress

Waratah Rollingstock - Enabling and Ancillary Works	Various	2004	2019	677,943	660,569	4,960
Total, Works in Progress						4,960
Total, Major Works						4,960
Total, Minor Works						11,602
Total, Sydney Trains						16,562

Sydney Motorway Corporation Pty Ltd and its subsidiaries

Major Works

Works in Progress ^(a)

WestConnex Stage 1 ^{(b)(c)}	Various	2015	2019	4,444,000	2,986,236	383,021
WestConnex Stage 2 ^{(b)(c)}	Various	2015	2020	4,551,000	2,417,982	1,034,000
Total, Works in Progress						1,417,021
Total, Major Works						1,417,021
Total, Minor Works						104,684
Total, Sydney Motorway Corporation Pty Ltd and its subsidiaries						1,521,705

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

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

(c) WestConnex Stages 1 & 2 includes preliminary Stage 3 works. The estimated total cost of all three stages is \$16.8 billion, including an \$800 million contribution towards Sydney Gateway (listed under by Roads and Maritime Services).

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

State Transit Authority of New South Wales

Major Works

New Works

State Transit ERP		2018	2019	5,600		5,600
Total, New Works						5,600
Total, Major Works						5,600
Total, Minor Works						408
Total, State Transit Authority of New South Wales						6,008

The following agencies have a Minor Works Program only

Sydney Ferries	7,271
NSW Trains	5,803

Water

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

Hunter Water Corporation

Major Works

New Works

Enhancement of Water Infrastructure	Various	2018	2022	17,567		487
Network Chemical Dosing Unit Upgrade	Various	2018	2020	11,753		3,358
Total, New Works						3,845

Works in Progress

Enhancement of Wastewater Infrastructure	Various	2013	2022	170,879	13,619	12,833
Enhancement of Water Infrastructure	Various	2016	2019	26,611	8,897	17,714
Enhancement of Water and Sewerage Infrastructure	Various	2015	2028	1,491	264	61
Other Business Projects	Various	2009	2022	47,008	27,478	11,843
Total, Works in Progress						42,451

Total, Major Works

46,296

Total, Minor Works

74,705

Total, Hunter Water Corporation

121,001

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

Sydney Water Corporation

Major Works

Works in Progress

Business Experience Platform (BxP)	Various	2015	2023	86,601	33,203	10,853
Critical Watermain Program	Various	1998	2028	820,000	444,220	23,087
Customer Experience Platform (CxP)	Various	2014	2020	202,600	136,215	54,968
Growth Works to Service Urban Development	Various	1995	2028	4,850,000	1,837,796	222,280
Information Technology Projects	Various	2001	2028	1,180,000	645,653	24,520
Maintain Water Distribution Systems	Various	1995	2028	2,600,000	1,602,437	78,292
Maintenance Plant Renewals	Various	2001	2028	95,000	54,180	2,958
Operating Model Implementation Programs	Various	2017	2022	83,201	16,849	30,009
Property Management and Acquisition	Various	2001	2028	670,000	479,016	8,130
Quakers Hill Wastewater Treatment Plant Renewal	Quakers Hill	2016	2021	300,000	91,358	92,312
Recycled Water Projects	Various	2014	2024	45,716	3,758	10,946
Riverstone Wastewater Treatment Plant Stage 1 Amplification	Riverstone	2015	2019	117,113	92,582	24,531
Sewage Overflow Abatement	Various	1995	2028	1,800,000	1,156,345	65,280
Sewer Network Reliability Upgrades	Various	1995	2028	2,300,000	1,328,888	59,060
Stormwater Asset Renewals	Various	2008	2028	660,000	153,803	21,327
Upgrade Reliability of Sewage Treatment Plants	Various	1995	2028	2,100,000	1,011,388	81,980
Water Meter Replacement Program	Various	1995	2028	290,000	170,958	11,487
Total, Works in Progress						822,020
Total, Major Works						822,020
Total, Sydney Water Corporation						822,020

Water

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000
Water NSW						
Major Works						
New Works						
Greater Sydney Supply Augmentation	Parramatta	2018	2024	n.a.		9,865
Warragamba E-flows Construction	Warragamba	2018	2025	n.a.		5,559
Total, New Works						15,424
Works in Progress						
Blue Mountains System Upgrade	Katoomba	2016	2021	3,353	128	1,013
Broken Hill Pipeline ^(a)	Broken Hill	2017	2019	419,635	225,150	194,485
Catchments Upgrade	Various	1998	2028	33,493	5,993	1,538
General Upgrades	Various	1999	2028	691,843	121,738	48,866
Integrated Surveillance Monitoring, Automation and Remote Telemetry	Dubbo	2010	2026	35,222	15,222	3,039
Keepit Dam Upgrade	Keepit	1994	2024	115,616	96,141	18,062
Shoalhaven System Upgrade	Various	1998	2021	9,856	4,047	1,005
Upper Canal Upgrade	Various	1998	2024	123,468	24,565	14,918
Warragamba Dam General Upgrade	Warragamba	1997	2025	66,467	393	962
Warragamba Pipelines Upgrade	Warragamba	1998	2025	105,491	3,381	10,667
Total, Works in Progress						294,555
Total, Major Works						309,979
Total, Minor Works						8,716
Total, Water NSW						318,695

(a) The Broken Hill Pipeline project is forecast to cost \$467 million. The capital expenditure figure of \$419.6 million excludes the capital spend on water and electricity assets to be transferred to Essential Energy which, for accounting purposes, is treated as operating expenditure by Water for NSW.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

Newcastle Port Corporation (trading as Port Authority of NSW)

Major Works

New Works

Glebe Island - Multi-User Facility	Rozelle	2018	2019	n.a.	465	n.a.
Total, New Works						n.a.

Works in Progress

Glebe Island - Wharf 8 Augmentation	Rozelle	2009	2025	n.a.	750	n.a.
Overseas Passenger Terminal Gangway Replacement	The Rocks	2017	2019	12,111	1,867	8,129
Overseas Passenger Terminal Road Improvements	Sydney	2017	2025	6,164	382	3,336
Total, Works in Progress						n.a.

Total, Major Works 33,040

Total, Minor Works 16,072

Total, Newcastle Port Corporation (trading as Port Authority of NSW) 49,112

Housing

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

New South Wales Land and Housing Corporation

Major Works

New Works

Office Accommodation and Administrative Assets	Various	2018	2019	3,300		3,300
Social Housing - Asset Improvement	Various	2018	2019	182,788		182,788
Social Housing - New Supply	Various	2018	2028	2,645,201		206,432
Total, New Works						392,520

Works in Progress

Social Housing - New Supply	Various	2016	2028	574,392	72,431	142,429
Total, Works in Progress						142,429

Total, Major Works

534,949

Total, Minor Works

1,376

Total, New South Wales Land and Housing Corporation

536,325

Teacher Housing Authority of New South Wales

Major Works

Works in Progress

New Houses to Meet Demand Growth	Various	2015	2028	15,831	3,224	6,606
Total, Works in Progress						6,606

Total, Major Works

6,606

Total, Minor Works

935

Total, Teacher Housing Authority of New South Wales

7,541

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

Place Management NSW

Major Works

Works in Progress

Campbells Cove Public Domain Upgrade	Various	2015	2020	17,721	6,967	9,754
Darling Harbour Public Domain Upgrade	Sydney	2012	2027	38,074	8,718	9,279
Pymont Bridge Restoration	Sydney	2016	2022	22,800	3,166	8,000
The Rocks Public Domain Upgrade	The Rocks	2012	2028	66,346	10,576	6,847
Total, Works in Progress						33,880
Total, Major Works						33,880
Total, Place Management NSW						33,880

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

Sydney Cricket and Sports Ground Trust

Major Works

New Works

Customer Management Reference System Phase 3	Moore Park	2018	2019	420		420
Fire Systems Upgrade	Moore Park	2018	2019	500		500
Grow Lights	Moore Park	2018	2019	608		608
Heating Ventilation and Air Conditioning Upgrades O'Reilly and Churchill Stands and Museum	Moore Park	2018	2019	350		350
Public Address System - Sitewide	Moore Park	2017	2019	3,111	1,211	1,900
Relocation of Catering Office to Victor Trumper Stand	Moore Park	2018	2019	400		400
Relocation of Video Screens	Moore Park	2018	2019	2,900		2,900
Replace aquatherm hot water pipeline Victor Trumper Stand	Moore Park	2018	2019	500		500
Sydney Cricket Ground LED Signage Parapet	Moore Park	2018	2019	3,800		3,800
Sydney Cricket Ground Light Tower Restoration	Moore Park	2018	2019	1,100		1,100
Sydney Cricket Ground Match Day Office	Moore Park	2018	2019	550		550
Sydney Cricket Ground Point of Sale System Upgrade	Moore Park	2018	2019	300		300
Sydney Cricket Ground WiFi and Venue Internet Protocol Television	Moore Park	2018	2019	8,800		8,800
Turf Management Systems	Moore Park	2018	2019	2,200		2,200
Utilities Rectifications	Moore Park	2018	2019	500		500
Total, New Works						24,828
Works in Progress						
Emergency Lighting Upgrade - Sitewide	Moore Park	2017	2019	859	9	850
Information Technology Upgrade - Cashless Venue	Moore Park	2016	2019	905	205	700
Network Convergence	Moore Park	2016	2019	1,790	1,140	650
Pump Rooms Fire Hydrant Main Upgrades - Stage 2	Moore Park	2017	2019	990	225	765
Security Upgrade	Moore Park	2016	2019	4,627	3,027	1,600
Total, Works in Progress						4,565
Total, Major Works						29,393
Total, Minor Works						1,943
Total, Sydney Cricket and Sports Ground Trust						31,336

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

Sydney Opera House Trust

Major Works

New Works

Security Systems Upgrade	Sydney	2018	2020	36,204		17,143
Total, New Works						17,143

Works in Progress

Sydney Opera House Stage 1 Renewal	Sydney	2017	2022	202,000	30,300	25,800
Total, Works in Progress						25,800

Total, Major Works

42,943

Total, Minor Works

1,983

Total, Sydney Opera House Trust

44,926

Venues NSW

Major Works

Works in Progress

ANZ Stadium Annual Provision	Sydney Olympic Park	2017	2028	73,550	14,334	11,970
Minor Works - Entertainment Centre and Sports Ground	Various	2005	2028	51,650	9,369	20,358
WIN Stadium Northern Grandstand and other works	Wollongong	2017	2028	18,142	1,211	10,320
Western Sydney Stadium	Parramatta	2015	2019	360,000	176,325	183,675
Total, Works in Progress						226,323

Total, Major Works

226,323

Total, Venues NSW

226,323

The following agencies have a Minor Works Program only

Forestry Corporation of New South Wales

10,047

Landcom

3,883

Other

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

Waste Assets Management Corporation

Major Works

Works in Progress

Environmental Systems	Eastern Creek	2012	2022	2,443	1,493	700
Plant and Equipment Replacement	Eastern Creek	2011	2020	5,732	5,387	285
Total, Works in Progress						985

Total, Major Works **985**

Total, Waste Assets Management Corporation **985**

Zoological Parks Board of New South Wales

Major Works

Works in Progress

Taronga Institute of Science and Learning	Mosman	2014	2018	32,188	31,508	680
Taronga Wildlife Retreat	Mosman	2015	2019	47,153	18,525	28,628
Taronga Zoo - Construction and Restoration Projects	Mosman	2001	2028	261,799	249,300	449
Visitor Experience - Taronga Western Plains Zoo	Dubbo	2014	2025	49,240	16,150	7,669
Visitor Experience - Taronga Zoo	Mosman	2014	2025	119,160	17,712	34,331
Western Plains Zoo - Construction and Restoration Projects	Dubbo	2001	2028	38,118	35,618	250
Total, Works in Progress						72,007

Total, Major Works **72,007**

Total, Minor Works **2,500**

Total, Zoological Parks Board of New South Wales **74,507**

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

Essential Energy

Major Works

Works in Progress

Substation ^(a)	Various	-	-	45,874	31,450	14,424
Overhead Mains Replacement Southern Region	Various	-	-	15,987	8,487	7,500
Total, Works in Progress						21,924
Total, Major Works						21,924
Total, Minor Works						499,394
Total, Essential Energy						521,318

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