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6.5.4 Unfunded business cases for Sydney Division

Partly unfunded delivery projects of high priority with funding shortfall are shown in Table 6.7 below.

Table 6.7.....Partly unfunded projects

Project	Description	Funding available (\$M)	Funding shortfall (\$M)
Smart Motorways M4 Enhanced technology solution to deliver ramp metering and upgrade to all ramps, mainline integrated speed and lane use management system for the length of the project corridor.	<p>The currently committed \$509M is delivering the Priority Option between Mays Hill to just east of Mulgoa Rd with a focus on ramp metering at most entry ramps and integrated speed and lane use management system from Mays Hill to Cumberland Highway.</p> <p>However, to realise the full traffic and incident management benefits from a Smart Motorway System, additional funds are required to deliver the scope of the Enhanced Technology Solution. This option will deliver ramp metering and upgrade to all ramps, and mainline integrated speed and lane use management system for the length of the project corridor.</p>	509	160
Stacey Street Widening between Rookwood Rd and Stanley St, Bankstown	<p>The scope of this project includes:</p> <ol style="list-style-type: none"> 1. Widening Stacey Street from four to six through lanes between Griffiths Avenue and Rookwood Road 2. Modification/strengthening of the existing rail overbridge including a new pedestrian bridge 3. Grade separation of the Stacey Street / Hume Highway intersection with the Stacey Street under passing the Hume Highway 	10	365
King Georges Road Upgrade from Stoney Creek Rd, Beverly Hills to Connells Point Rd, South Hurstville	<p>The project focuses on alleviating congestion by widening King Georges Road between Stoney Creek Road and Connells Point Road to increase the road width to three lanes in each direction ahead of forecast growth in freight and general traffic volumes.</p> <p>The project will implement intersection upgrade options along the route to increase traffic throughput and limit intersection delays, improving overall reliability and travel times for the network.</p> <p>Stage 1 of the project involves widening of King Georges Road (additional lane in each direction) between Stoney Creek Road and Forest Road.</p> <p>50% Federal share sought.</p>	100	300
Heathcote Road Widening from New Illawarra Rd to Princes Hwy, including works on Woronora Bridge	<p>AG Heathcote Road Widening, between New Illawarra Road, Lucas Heights and Princes Highway, Engadine. Widening of New Illawarra Road between Heathcote Road and Recreation Drive from two to four lanes.</p> <p>Indicative cost includes the completion of strategic design, concept design, detailed design and delivery. Estimated cost to construct based on a high level estimate using global strategic rates</p>	73	92

Electoral Commitments

Table 6.8 below contains a list of election commitments and projected cash flow over the next 10 years. The table shows 26 projects which are currently unfunded and have had a government commitment made. The figures quoted in the table relate to Capital Expenditure, with a total of \$6.645 billion of Capex works listed. There is also an estimated \$74 million of net operating expenditure associated with these 26 projects. The combined value of these committed works across Capex and Opex is \$6.72 billion.

There are a range of risks associated with these commitments, including:

- full Capex funding is not provided to meet some of the commitments
- insufficient/partial Capex funding provided for some of the commitments
- insufficient Opex funding provided to maintain the projects
- difficulties resourcing the design, construction and/or maintenance of these projects.

These projects are expected to provide significant benefits to the community including:

- improved road safety
- improved network efficiency (ie improved travel times, improved journey time reliability)
- improved use of technology to maximise the performance of the existing network
- providing additional infrastructure to cater for population and economic growth

The full benefits of these projects have not been collectively assessed as yet. Many of the projects are in early stages of development. As projects are developed, they will progress through the gateway process. Business cases will be prepared for projects estimated at over \$10 million, and will outline the risks and benefits of projects in greater detail.

Project	Project status	RMS Total (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)	2022/23 (\$000)	2023/24 (\$000)	2024/25 (\$000)	2025/26 (\$000)	2026/27 (\$000)	2027/28 (\$000)	2028/29 (\$000)	2029/30 (\$000)
Pennant Hills Road, between M2 and Woodstock Avenue, Carlingford (Southbound)	Strategic concepts	45,000	6,000	32,000	7,000								
The Horsley Drive/Polding Street, Fairfield	Pre-feasibility	30,000	2,000	15,000	13,000								
Cumberland Highway at Horsley Drive, Smithfield	Feasibility	11,000	1,000	700	9,300								
The Horsley Drive at Nelson Street, Fairfield	Pre-feasibility	30,000	1,000	13,000	16,000								
Traffic lights at intersection of Baker St and Pennant Hills Rd	Feasibility	2,000	1,000	1,000									
Upgrade of the Sydney Coordinated Adaptive Traffic System, at 500 intersections	Feasibility	400,000	5,000	10,000	50,000	70,000	70,000	70,000	70,000	55,000			
Smart Motorway Roll-out: Stage 1 Sydney to Gosford and planning for other major freeways	Pre-feasibility	200,000	5,000	35,000	80,000	80,000							
Smart Parking and Clearways Signs	Pre-feasibility	95,000	2,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	9,000		
Virtual in-car and GPS messaging and new drones	Feasibility	25,000	5,000	5,000	5,000	10,000							
Mamre Rd (M4 to Erskine Park Rd)	Feasibility	222,000	5,000	8,000	50,000	50,000	50,000	32,000	27,000				
Mulgoa Rd Stages 2 and 5A	Feasibility	260,000	5,000	18,000	45,000	75,000	85,000	32,000					

Project	Project status	RMS Total (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)	2022/23 (\$000)	2023/24 (\$000)	2024/25 (\$000)	2025/26 (\$000)	2026/27 (\$000)	2027/28 (\$000)	2028/29 (\$000)	2029/30 (\$000)
Build a link road at the intersection of Garfield Road West and Denmark Road, funded from Restart NSW	Delivery	43,500	1,500	2,000	20,000	20,000							
Duplicate the full 31km stretch of the Great Western Highway, from Katoomba to Lithgow, by 2028	Delivery	4,500,000	25,000	50,000	260,000	325,000	665,000	795,000	800,000	750,000	750,000	80,000	
Improving Bangor Bypass congestion at Sutherland - Linden Street and River Road	Delivery	40,000	2,000	23,000	15,000								
Planning for 8 RMS HAF projects HAF (6 projects in Sydney)	Feasibility	28,795	12,645	7,800	5,000	3,350	0	0	0	0	0	0	