Major Projects 2021 Forum
Friday 5 August 2016
James Hay
Network General Manager Motorways
Roads and Maritime Services
Sydney’s motorways network is transforming
Sydney’s motorways network is transforming
Projected 370% increase in in-tunnel lane kilometres in NSW

Approximate lane kilometres

- Current: 90
- NorthConnex: 40
- WestConnex M4 East: 35
- WestConnex New M5: 40
- WestConnex M4-M5 Link: 35
- Western Harbour Tunnel & Beaches Link: 65
- F6 Corridor: 30
- Future: 335
NSW has a record number of motorways in development and delivery

<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>WestConnex Sydney Gateway</td>
<td>Strategic business case</td>
<td>$15.4m</td>
</tr>
<tr>
<td>Western Harbour Tunnel and Beaches Link</td>
<td>Final business case</td>
<td>$31m</td>
</tr>
<tr>
<td>F6 Extension</td>
<td>Final business case</td>
<td>$35.5m</td>
</tr>
<tr>
<td>WestConnex M4-M5 Link</td>
<td>Pre-procurement</td>
<td>$130m</td>
</tr>
<tr>
<td>WestConnex (M4 Widening, M4 East and new M5)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NorthConnex</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Establishing a new network motorways branch

Motorway Management
- Motorways contracts management
- Tolling compliance
- Specialist advice – tunnel and motorways systems

Tolling
- Tolling Business
- Tolling Business Reform Project
- Tolling Systems Upgrade Project (TSUP)
- Tolling Reform (TfNSW lead)

Motorway Development
- Western Harbour Tunnel & Beaches Link
- F6 Corridor Study
- WestConnex Stage 3
- Sydney Gateway

Project Delivery Interface
- WestConnex M4
- WestConnex New M5
- NorthConnex
- Hand-over to Motorway Management on completion of construction
Building our capability
We are well on our way

8 major projects
140 people
$212 million
Dennis Cliche
Chief Executive Officer
Sydney Motorway Corporation
WestConnex: six projects

- M4 Widening 7.5 km Opening 2017
- M4 East 6.5 km Opening 2019
- M4-M5 Link 9.2 km Opening 2023
- King Georges Road Interchange Upgrade Opening 2017
- New M5 11 km Opening 2020
- Sydney Gateway* Opening 2023

*Early planning being undertaken by Roads and Maritime Services

Notes: subject to planning approval, Map not to scale and is indicative only

every journey matters
M4 Widening

- Construction started in 2015
- Completion early 2017
- 500 plus people working on the job
- More than 200 girders constructed
- 150 girders erected
- Bulk earth works 85% complete
- Piling at 100%
- 13/14 tolling gantries erected, commissioning underway
- Pavement 60% complete
- By the end of the project, 50,000 tonnes of asphalt will have been laid
M4 East

- Major construction underway April 2016.
- Tunnelling commenced July 2016
- Open to traffic 2019
- More than 1060 people working on the job
- Tunnelling sites established with more than 17 metres tunnelled to date
- 4 piling rigs mobilised
- Second road header operational week commencing 8th August
- Demolition of surface properties at more than 93% complete
King Georges Road Interchange Upgrade

- Construction started 2015
- Progressing well
- Ahead of time and on budget
- Completion in late 2016/ early 2017
New M5

• Site establishment underway
• Tunnelling due to start late 2016
• Open to traffic early 2020
Operations and Maintenance
Rozelle Design Development
M4-M5 Link

- Early stakeholder consultation
- Investigations and modelling to inform design options
- Expected to start construction 2019 (pending planning approval)
- Open to traffic 2023 (pending planning approval)
Future opportunities

- Procurement strategy for M4-M5 Link being developed.
- Register interest by emailing: info@westconnex.com.au
Infrastructure – the big picture

In Australia, total engineering construction is flat …

… but not in NSW
Roads infrastructure in Australia

Roads engineering construction in NSW is picking up .... one year ago

...today
Mega and major road projects in Australia

- Total Highways and Arterials plus Private Toll Roads
- Forecast

$11.2 b

- Total highways, arterials and private toll roads

Source: ABS, NTC, BIS

Year ended June

$ Billion (in constant prices)

2016        2017      2018        2019         2020 FY ended

- Western Distributor (VIC)
- Western Sydney Infrastructure Plan (NSW)
- NorthConnex (NSW)
- WestConnex (NSW)
- Pacific Highway (NSW)
- Bruce Highway (QLD)
- TransApex (QLD)
- EastLink (VIC)
- Gateway Motorway (QLD)
- Ipswich Motorway (QLD)
- Warrego Highway (QLD)
- LCT, CCT, M7 (NSW)
- North-South Corridor (SA)
- Other Queensland Highways and Arterials (during flood reconstruction works)

- Every journey matters
NSW roads projects

$5b government spend on major projects in 2017

* M4 and new M5 stages only
$15.7b over 5 years, $3.5b spend in 2017
Our challenge

Government’s mandate – it has not changed

Deliver the program
- On time
- On budget

Build capacity for the future
- Provide a legacy for NSW
- Remain a ‘good and informed’ client

... with the customer at the centre of everything we do
Deliver the program

How we tracked on our budget* deliverables

<table>
<thead>
<tr>
<th>Metric</th>
<th>Open to traffic</th>
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<tbody>
<tr>
<td></td>
<td>Total No of projects</td>
</tr>
<tr>
<td>Time (within quarter)</td>
<td>11</td>
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</table>

<table>
<thead>
<tr>
<th>Metric</th>
<th>Announced Budget</th>
<th>Actual</th>
<th>%</th>
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<tbody>
<tr>
<td>Project cost</td>
<td>$2.34b</td>
<td>$2.32b</td>
<td>1% below</td>
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</table>

* NSW Government 2015/16 Budget Paper 2 projects
Deliver the program – construction contracts awarded

<table>
<thead>
<tr>
<th>Program Office</th>
<th>Project</th>
<th>Announced Project Cost ($000)</th>
<th>Contract Award Date</th>
<th>Award within 1 Qtr of Target Date</th>
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<tbody>
<tr>
<td>Greater Sydney</td>
<td>Wyong Road, Enterprise Drive Intersection Upgrade</td>
<td>28,000</td>
<td>28/07/2015</td>
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<tr>
<td></td>
<td>Great Western Highway, Mount Victoria Village Safety Works</td>
<td>32,000</td>
<td>15/09/2015</td>
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<tr>
<td></td>
<td>Nepean River Bridge</td>
<td>49,000</td>
<td>13/05/2016</td>
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<tr>
<td></td>
<td>Pacific Highway, Ourimbah Street, Lisarow to Glen Road, Ourimbah</td>
<td>70,000</td>
<td>8/02/2016</td>
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<tr>
<td></td>
<td>Pacific Highway, Wyong Road Intersection Upgrade</td>
<td>84,000</td>
<td>26/10/2015</td>
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<tr>
<td></td>
<td>Showground Road, Old Northern Road to Carrington Road</td>
<td>41,000</td>
<td>29/03/2016</td>
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<td></td>
<td>Wyong Road, Mingara Drive to Tumbi Road Intersection Upgrades</td>
<td>35,000</td>
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<td></td>
<td>Alfrids Point Road Widening, Brushwood Drive to Georges River</td>
<td>40,000</td>
<td>5/02/2016</td>
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<td></td>
<td>Sportsman Creek Bridge, Lawrence</td>
<td>TBA</td>
<td>27/05/2016</td>
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<td></td>
<td>Cormorant Road, Industrial Drive to Stockton Bridge</td>
<td>92,000</td>
<td>7/03/2016</td>
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<tr>
<td>Freight &amp; Regional</td>
<td>Mitchell Highway, Guanna Hill Realignment</td>
<td>40,000</td>
<td>18/03/2016</td>
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<td></td>
<td>Newell Highway, Trevilga Realignment</td>
<td>33,000</td>
<td>18/03/2016</td>
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<td></td>
<td>Princes Highway, Burrill Lake Bridge Replacement</td>
<td>58,000</td>
<td>25/01/2016</td>
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<td></td>
<td>Pacific Highway, Woolgoolga to Ballina, Soft Soil Early Works - Wave 4</td>
<td>TBA</td>
<td>9/03/2016</td>
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<td>Pacific Highway</td>
<td>Pacific Highway, Coffs Harbour Bypass (Concept Design and EIS)</td>
<td>TBA</td>
<td>9/03/2016</td>
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<td></td>
<td>Pacific Highway, Woolgoolga to Ballina, Clarence River Bridge (D&amp;C Contract)</td>
<td>TBA</td>
<td>31/05/2016</td>
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<td></td>
<td>Pacific Highway, Woolgoolga to Ballina, Soft Soil Early Works - Wave 3</td>
<td>TBA</td>
<td>29/03/2016</td>
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<td></td>
<td>Summerland Way, Additional Crossing over the Clarence River, Grafton</td>
<td>TBA</td>
<td>30/05/2016</td>
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<td>Western Sydney</td>
<td>Narellan Road, Camden Valley Road to Blaxland Road</td>
<td>114,000</td>
<td>15/10/2015</td>
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<td></td>
<td>Schofields Road Stage 3, Veron Road to Richmond Road</td>
<td>140,000</td>
<td>11/12/2015</td>
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<td></td>
<td>The Northern Road (S1), The Old Northern Road to Peter Brock Drive</td>
<td>86,000</td>
<td>18/11/2015</td>
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</tr>
</tbody>
</table>

Total estimated project value $1,600M
Building agency capacity

- What we set out to do
- Where we are at
Five program offices established

- Fully resourced, all disciplines
- Empowered focused teams
- Integrated management
- New Dubbo office
- Over 1000* people in total

- Upgraded program controls and reporting

*Spend over next 5 years ($'000)

*Includes Pacific Highway Delivery and Easing Sydney’s Congestion partners
Program office overview

Greater Sydney, $1.7b
- Established 11 November 2015
- 164 people

Western Sydney, $3.1b
- Established 31 July 2015
- 126 people

Freight and Regional $4.3b
- Established November 2015
- 231 people

Pacific Highway $4.9b
- Established 1996
- 112 RMS, 228 “delivery partner”

Easing Sydney’s Congestion $1.7b
- Established Sept 2015
- 74 RMS, 50+ consultant partner
Resource planning

280+ new roles required across all disciplines

Nearly 3,500 professional resources forecast at peak

Currently 1000* resources

280+ employee ‘gap’

*Includes Pacific Hwy Delivery Partner and ESC partner
Our people piece

Closing the gap – remain an informed client

> 20% growth in our project resources in 12 months

- 200 of 286 roles already recruited
  - 40% female, 60% male
  - 31% female at senior level
- Almost 100 roles in regional areas
- Strong focus on team building and development
- Over 400 project managers trained on new project controls tools

W2B Delivery Partner and ESC Consultant partner add circa 280
Infrastructure portfolio control

Portfolio wide ‘project lifecycle’ approach

- Infrastructure NSW Investor Assurance processes
  - “project tier”
  - “Assurance gates”
- Roads and Maritime central Infrastructure Portfolio Investment Committee (IPIC)
  - Lifecycle governance
- ‘Gated’ release of funding
  - NSW
  - Federal
- Improved portfolio tracking and reporting
Procurement

Portfolio approach

Inefficient clusters of procurement 2015 view

- Freight & Regional
- Greater Sydney
- Western Sydney
- Pacific Highway (excl DP)

The 2016 view

W2B

Excludes Easing Sydney’s Congestion
Procurement initiatives

Portfolio approach status

- ‘Re-bundling’ where appropriate
- Acceleration where possible
- Closer examination of value drivers (and evaluation criteria)
- Reduction in tender burden
Examples: re-bundling and acceleration

- Re-bundling and acceleration
  - The Northern Road, M4 Interchange
    - Brought forward by 12 months
  - TNR + Bringelly Road + interchange
    - Amalgamated
- Reducing the burden
  - TNR + Bringelly Road
    - EOI for ‘construct only’ GC21
    - Page limited e-tendering
    - Shortlist to 3
    - RFT 8 weeks, reduced documentation
- Re-bundling and acceleration
  - Sydney Airport East + North
    - 2 projects ‘combined option’
Examples: value drivers

- M1 Productivity packages – Sydney to Newcastle
  - Package 1 (Tuggerah to Doyalson) released this week
    - “Customer experience”
    - Project timeframes
  - Package 2 (Kariong to Somersby) release later 2017
    - EOI process
    - Reduced tender burden

... we have more work to do in the procurement space
Industry engagement

Our key initiatives

1. Annual major project forum
2. Industry forums/round tables
3. Project specific briefings
4. WHS initiatives
5. Industry survey – your feedback
WHS Initiatives
CEO Roundtable

10,000 workers on our major projects in 2018
WHS – industry data

28 Projects in delivery, 3700 ‘events’ in 9 months

Projects stacked by severity

- Lost time
- Medical treatment
- First aid
- Hazard/near miss

Events normalised to 1,000,000 to allow comparison
WHS – industry data
Grouped by risk category

Events grouped by risk category

- Working Near Traffic
- Working Near Mobile Plant
- Working Near Utilities
- Fall / Trip
- Manual Task
## Industry partner feedback

### Market research

<table>
<thead>
<tr>
<th>Profile of stakeholders interviewed</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stakeholder segment</td>
<td></td>
</tr>
<tr>
<td>Contractors</td>
<td>19</td>
</tr>
<tr>
<td>Design consultants</td>
<td>14</td>
</tr>
<tr>
<td>Non-design consultants</td>
<td>2</td>
</tr>
<tr>
<td>Highest recent contract value</td>
<td></td>
</tr>
<tr>
<td>$100M+ (Tier 1)</td>
<td>9</td>
</tr>
<tr>
<td>$50-100M</td>
<td>3</td>
</tr>
<tr>
<td>Under $50M</td>
<td>6</td>
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<tr>
<td>Unspecified</td>
<td>17</td>
</tr>
<tr>
<td>State where stakeholder based</td>
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<tr>
<td>NSW</td>
<td>30</td>
</tr>
<tr>
<td>Other Australian states</td>
<td>5</td>
</tr>
<tr>
<td>Total</td>
<td>35</td>
</tr>
</tbody>
</table>
Some of your observations

**Overall, the vast majority perceive us positively**

- Very professional
- Client of choice
- Interesting projects
- Large and steady pipeline of work
- Financially reliable
- Consistent processes and contracts
- People are collaborative - team spirit
- Collaborative procurement/delivery models
- Focus on good outcomes for community aligns with company values

**Where you think we need to improve**

- Tell us about ‘changes’ to tender release timing
- Procurement
  - High tender costs and fully open tenders
  - Perceived focus on lowest entry price
  - Lack of transparency re. tender criteria and weighting
  - Long evaluation period yet need for team stability
- Improve consistency of project management
- Provide consistent feedback via CPR process
# Our Forward Work Plan

## Major projects 2021

<table>
<thead>
<tr>
<th>Program/Corridor</th>
<th>Project Description</th>
<th>Code</th>
<th>Status</th>
<th>Estimated Project Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clarennes</td>
<td>Clarennes Project (Clarennes 2)</td>
<td>1</td>
<td>TISA</td>
<td>$100M - $200M</td>
</tr>
<tr>
<td>Southern Gateway</td>
<td>Gateway to the South Perch Points</td>
<td>3</td>
<td>TISA</td>
<td>$200M - $400M</td>
</tr>
<tr>
<td>Smart Motorways</td>
<td>M1 Smart Motorway (in packages)</td>
<td>5</td>
<td>CO</td>
<td>$400M - $600M</td>
</tr>
<tr>
<td>Bus Priority</td>
<td>Northern Baches &amp; Line</td>
<td>3</td>
<td>TISA</td>
<td>$500M - $700M</td>
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<tr>
<td>Beaches</td>
<td>Ongoing beach improvements (beach recons 2)</td>
<td>2</td>
<td>TISA</td>
<td>$600M - $800M</td>
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<tr>
<td>Bridges for the Bush</td>
<td>Swan Creek Bridge, Tabulam Bridge over the Cunnamulla River</td>
<td>2</td>
<td>CO</td>
<td>$800M - $1,000M</td>
</tr>
<tr>
<td>Hunter Roads</td>
<td>Common Rail Road, Industrial Drive to Stockton Bridge</td>
<td>1</td>
<td>CO</td>
<td>$1,000M - $1,200M</td>
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<tr>
<td>Great Western Highway &amp; ELDR</td>
<td>Great Western Highway, Koolewong Drive to Stockland Drive</td>
<td>1</td>
<td>CO</td>
<td>$1,200M - $1,400M</td>
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<tr>
<td>Roadworks</td>
<td>Koolewong Highway, Klang Bridge</td>
<td>4</td>
<td>CO</td>
<td>$1,400M - $1,600M</td>
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<tr>
<td>Bridges for the Bush</td>
<td>Main Road 80, Charloog Bridge Replacement</td>
<td>3</td>
<td>TISA</td>
<td>$1,600M - $1,800M</td>
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<td>Bridges for the Bush</td>
<td>Malee Highway, North Bridge over the Mungo River at Tooleby</td>
<td>6</td>
<td>CO</td>
<td>$1,800M - $2,000M</td>
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<tr>
<td>Regional NSW Major Road Upgrades</td>
<td>Mitchell Highway, Quamby Hill Realignment</td>
<td>2</td>
<td>CO</td>
<td>$2,000M - $2,200M</td>
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<td>Hunter Roads</td>
<td>New England Highway, Bilpin to Golden Highway Upgrade</td>
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<td>TISA</td>
<td>$2,200M - $2,400M</td>
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<td>Regional NSW Major Road Upgrades</td>
<td>New England Highway, Bolina Road Upgrade</td>
<td>2</td>
<td>CO</td>
<td>$2,400M - $2,600M</td>
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<td>Hunter Roads</td>
<td>New England Highway, Harwood Roundabout Upgrade</td>
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<td>Hunter Roads</td>
<td>New England Highway, Scone Bypass</td>
<td>2</td>
<td>CO</td>
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<td>Hunter Roads</td>
<td>New England Highway, Singleton Bypass</td>
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<td>TISA</td>
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<td>Hunter Roads</td>
<td>Newcastle Inner City Bypass, Rankine Park to Unanderra</td>
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<td>DBC</td>
<td>$3,200M - $3,400M</td>
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<td>Regional NSW Major Road Upgrades</td>
<td>Newell Highway, Dubbo Improvements and Duplication of the L H Ford Bridge</td>
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<td>$3,400M - $3,600M</td>
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<td>Newell Highway, Grong Grong Realignment</td>
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<td>Regional NSW Major Road Upgrades</td>
<td>Newell Highway, Merimbula Bridge</td>
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<td>$4,000M - $4,200M</td>
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<td>Regional NSW Major Road Upgrades</td>
<td>Newell Highway, North South Australia Heavy Duty Pavement</td>
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<tr>
<td>Regional NSW Major Road Upgrades</td>
<td>Newell Highway, Taree Bridge Realignment</td>
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<td>$4,600M - $4,800M</td>
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<td>Bridges for the Bush</td>
<td>Swan River, New Bridge over Railway at Gunneda</td>
<td>2</td>
<td>CO</td>
<td>$4,800M - $5,000M</td>
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<td>M1 Productivity Package</td>
<td>Pacific Motorway (M1) Widening, Cantonleigh to Somerset Interchange</td>
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<td>M1 Productivity Package</td>
<td>Pacific Motorway (M1) Widening, Woy Woy Road to Oyster Link Road</td>
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<td>$5,200M - $5,400M</td>
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<td>Pacific Motorway (M1), Extension to Raymond Terrace</td>
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<td>Pacific Motorway (M1), Weakley Drive Interchange Upgrade</td>
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<td>Princess Highway</td>
<td>Princess Highway, Ashburn Park Road Bypass</td>
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<td>Princess Highway, Taree Bridge on Main South Street</td>
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<td>Princess Highway</td>
<td>Princess Highway, Barossa Valley Bridge</td>
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<td>TISA</td>
<td>$6,200M - $6,400M</td>
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<td>Princess Highway</td>
<td>Princess Highway, Barossa Valley Bridge</td>
<td>5</td>
<td>CO</td>
<td>$6,400M - $6,600M</td>
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<td>Princess Highway, Burnt Lake Bridge Replacement</td>
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<td>Princess Highway, Forster and South Tyne Bridge</td>
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<td>$7,000M - $7,200M</td>
</tr>
<tr>
<td>Princess Highway</td>
<td>Princess Highway, Narrabeen Bridge over Shoalhaven River</td>
<td>4</td>
<td>TISA</td>
<td>$7,200M - $7,400M</td>
</tr>
<tr>
<td>Princess Highway</td>
<td>Princess Highway, Narrabeen Road Bridge</td>
<td>2</td>
<td>CO</td>
<td>$7,400M - $7,600M</td>
</tr>
</tbody>
</table>

**Legend**
- Estimated Project Value:
  - Up to $20M
  - $20M - $40M
  - $40M - $60M
  - $60M - $80M
  - $80M - $100M
- Status:
  - 1 in flight - under construction or contract awarded
  - 2 Funded but construction not yet commenced
  - 3 State Infrastructure Strategy Projects - planned funding but delivery funding dependent on local and state level
  - 4 Funding Program with ongoing procurement and delivery
  - 5 Planning funded but delivery funding not yet confirmed

**Notes:**
- The information provided is subject to change (inc. funding, acquisitions, planning approvals, cost, timelines, procurement methods).
Major projects 2021
$15.7 billion over next five years
Forward work profile

- 95% of the 118 projects > $30 m

- 2014/15 to 2020/21 budget forecasts

- 2015/16 to 2017/18 forecast profiles

- 2015 forecast profile: $16 b
- 2016 forecast profile: $15.7 b

Every journey matters
## Procuring our major projects

Procurement peaks in 2017

<table>
<thead>
<tr>
<th>Project status</th>
<th>5 year perspective</th>
<th>To tender in FY2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>No of projects in FWP</td>
<td>Total value projects to be procured $m</td>
</tr>
<tr>
<td><strong>In flight</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Under construction or contract awarded</td>
<td>38</td>
<td>$6,700</td>
</tr>
<tr>
<td><strong>Funded but not yet contracted</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Includes Pacific Highway, Woolgoolga to Ballina</td>
<td>44</td>
<td>$8,200</td>
</tr>
<tr>
<td><strong>State Infrastructure Strategy</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development funded but delivery funding dependent on “poles &amp; wires”</td>
<td>15</td>
<td>$2,900</td>
</tr>
<tr>
<td><strong>Development funded but delivery funding not yet confirmed</strong></td>
<td>21</td>
<td>$7,300</td>
</tr>
<tr>
<td><strong>Other projects (not named in FWP)</strong></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>118</td>
<td>$25,200</td>
</tr>
</tbody>
</table>

*$1.8b from Woolgoolga to Ballina

Total indicative project values, includes Roads and Maritime costs
In summary
We still have a big forward work program ahead!

- Together we are delivering the infrastructure portfolio on time and on budget
- We continue to build agency capacity
- We have heard you and will be working with you on key areas
  - WHS
  - Procurement
- We still have a big forward work program ahead - $15.7 b across next five years