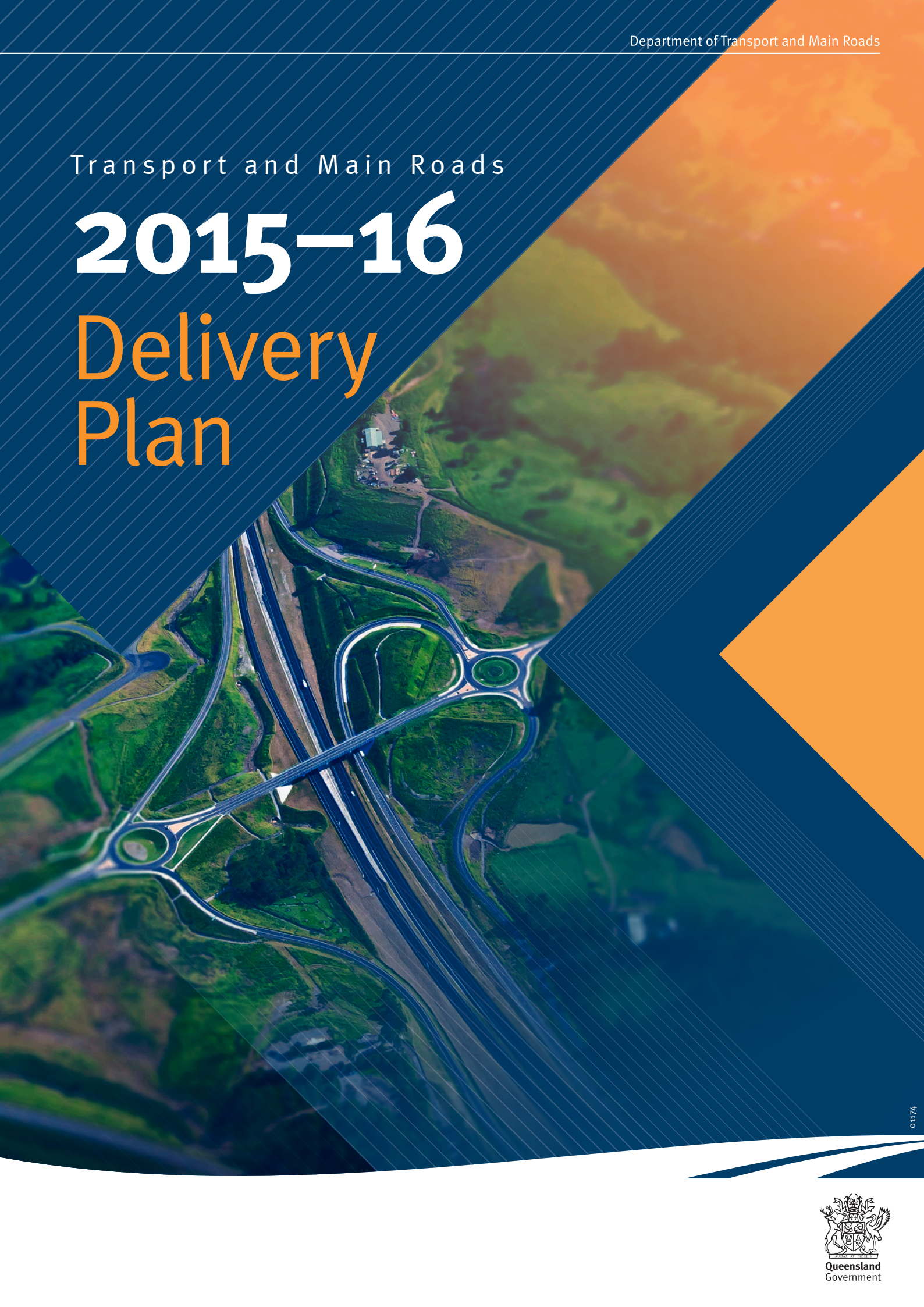


Transport and Main Roads

2015–16

Delivery Plan



2015-2016 Delivery plan

Our vision

Connecting Queensland
– delivering transport for prosperity.

Our purpose

To provide a safe, integrated, reliable
and efficient transport system accessible
to everyone.

Our values



Putting
customers first



Ideas into
action



Unleash
potential



Be courageous



Empower
people



Our priorities

- Putting the customer at the centre of all we do
- Partnering with the community, research institutions, government and industry
- Improving the way we do business
- Living One TMR – enabling people to do their best

Our role

Established in March 2009 when the former departments of Queensland Transport and Main Roads merged, the Department of Transport and Main Roads (TMR) plans, builds and maintains Queensland's road, rail, freight and maritime infrastructure while managing the use of our transport system through regulatory services. We deliver our core business through four services:

Transport system investment planning and programming – focused on developing policy frameworks for the future development of the transport system and to plan and prioritise strategic investment in effective, efficient and sustainable integrated transport infrastructure, systems and services.

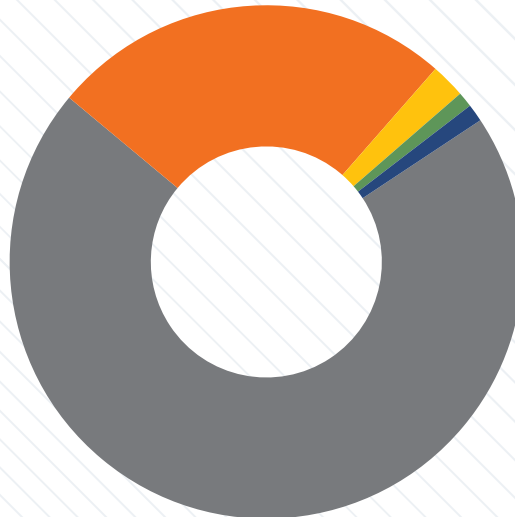
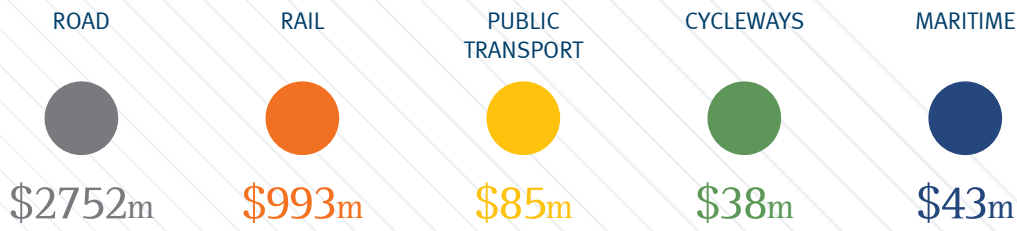
Transport infrastructure management and delivery – focused on constructing, maintaining, managing and operating an integrated transport network” accessible to all.

Transport safety, regulation and customer service – focused on improving customer service and managing and regulating the transport system safely, economically and sustainably and without imposing unnecessary red tape.

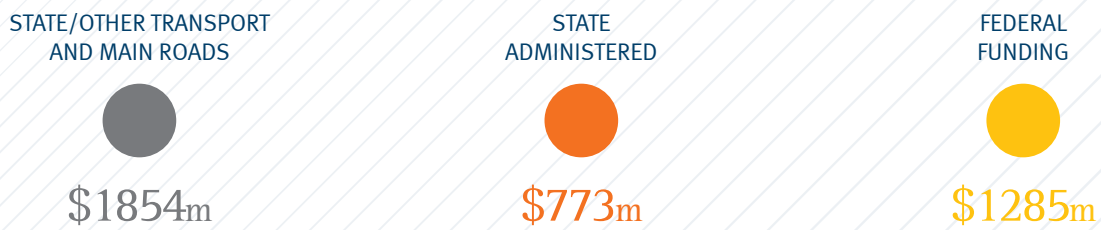
Passenger transport services – focused on leading and shaping Queensland's overall passenger transport system.

FINANCIAL OVERVIEW

2015–16 Expenditure – \$3,911m



2015–16 Funding – \$3,911m



Delivering an integrated transport system

We plan, manage and invest to meet the needs of the Queenslanders now and into the future.

Responsible transport system planning ensures that Queensland's long-term transport needs are met in the most cost-effective way and that other development impacts are managed effectively.

This is achieved through developing and managing:

- Queensland's long-term transport strategy
- Regional Transport Plans
- the Queensland Transport and Roads Investment Program (QTRIP), a four-year rolling program of priority transport infrastructure works
- the Transport System Planning Program to coordinate and prioritise planning across all modes of transport
- asset management plans for maintenance, preservation and operation of State-controlled transport infrastructure
- funding submissions to the Australian Government for nationally-significant transport infrastructure and investment strategies for key priority routes that support resource development areas
- project evaluation and assurance to ensure value for money project delivery.

The activities of the department delivered under this service area support:

- productive and sustainable cities
- growth of population and the freight task
- continued economic development opportunities across the State
- appropriate responses to long-term demand drivers relevant to the transport system.



Key Deliverables	Quarter
Developing key strategies in order to shape the transport system for Queensland	
Develop Queensland's Long-Term Transport Strategy	Q4
Develop Regional Transport Plan pilot	Q3
Develop revised Queensland Cycle Strategy	Q4
Finalise Passenger Transport Strategy for South East Queensland (SEQ)	Q4
Develop an integrated, multi-modal congestion management policy approach	Q4
Finalise South East Queensland Park and Ride Strategy	Q3
Moving Freight Actions	
Identification of infrastructure upgrades to facilitate high productivity vehicles across the freight network and mapping the flood immunity of the freight network (both road and rail)	Q4
Finalise contract extensions to the Regional Freight and Livestock Train Service Contracts	Q2
Review and update Moving Freight Strategy and associated priorities and actions	Q4
Investment Strategies	
Finalise and publish investment strategies for the Peak Downs and Gregory Highways, Capricorn Highway, Flinders and Barkly Highways and the Brisbane to Gold Coast Transport Corridor	Q4
Work in partnership with the Department of Infrastructure, Local Government and Planning to finalise the State Infrastructure Plan	Q2
Transport Strategy and Planning	
Develop operational plans for key elements of the 2018 Commonwealth Games transport task	Q4
Develop a Maintenance Dredging Framework in accordance with Reef 2050 Long Term Sustainability Plan actions	Q3
Deliver the 2015-16 Transport System Planning Program	Q4
Prepare discussion paper about reforming legislation including the Transport Infrastructure Act 1994 to simplify current mode specific provisions to reflect more contemporary transport system practices in the department	Q4
Lead the Queensland Government engagement on the Inland Rail Project	Q4
Major Planning Projects	
Undertake preliminary evaluation of revised Cross River Rail project	Q3
Award of contract for construction of Gold Coast Light Rail Stage 2	Q3
Portfolio Investment and Programming	
Develop, publish and monitor the Queensland Transport and Roads Investment Program (QTRIP), four-year rolling program of priority transport infrastructure works which is published annually*	*Q4 Ongoing
Development, approval and publication of the 10-year Transport Infrastructure Portfolio Plan and Schedule (TIPPS)	Q4
Manage state-wide portfolio of properties to ensure properties are managed efficiently and available for infrastructure projects when required	Q4 Ongoing

Managing a transport network accessible to all

We use ingenuity and innovation to deliver fit-for-purpose and value for money infrastructure and supply chains that contribute to Queensland's economic growth.

Our infrastructure investment will see the management of a substantial capital program in the 2015-2016 financial year. Key programs include the Bruce Highway upgrade, Warrego Highway, Cape York Region Package and the Bridges Renewal Program.

Activities undertaken in this service area relate to stewardship of the state road network and include:

- delivering, managing and maintaining transport infrastructure:
 - leading innovation in transport infrastructure delivery
 - setting value for money standards for transport infrastructure
- managing road operations, including traffic incidents, heavy vehicle operations and traveller and traffic information
- managing use of the road corridor, including environmental preservation and third-party road access
- controlling access to and recovering the road network during and following emergency events.

This work is underpinned by technical expertise to mitigate risk and sustain the transport system's performance.



Key Deliverables	Quarter
North Queensland	
Continue to deliver the Cape York Region Package, providing work and training opportunities and road upgrades to improve access and weather resilience at Sorayas Hill, Mein Deviation and Coen South	Q2
Continue construction of Townsville Ring Road (Section 4) to provide a 4-lane motorway and 3 overpasses between Shaw Road and Mt Low Parkway	Q1-4
Planning is progressing for the upgrade and duplication of a 2.2km section of Stuart Drive	Q1
Commence work on sealing of the Endeavour Valley Road between Paw Paw Gully and Williams Creek	Q2
Bruce Highway	
Complete construction of the Cooroy to Curra upgrade (Section A) with 7km of new four-lane highway between Cudgerie Drive and Sankeys Road, a new all-movements interchange, and 2 new bridges	Q4
Completion of the new elevated Bruce Highway crossing of the Yeppen Floodplain, south of Rockhampton	Q3
Complete highway upgrade from 4 to 6 lanes between Caloundra Road and Sunshine Motorway, 2 new interchanges and western service road	Q3
Continue planning for construction of the Mackay Ring Road (Stage 1) 2-lane rural highway deviation including 13 bridges between Stockroute Road to Bald Hill	Q2
Complete detailed design for the Boundary Road Interchange Upgrade with the Bruce Highway at Narangba	Q2
Continue planning for a new Haughton River Bridge, on the Bruce Highway between Townsville and Ayr	Q1
Progress planning for the construction of a second Burdekin River Crossing between Ayr and Home Hill	Q1
Commence construction of overtaking lanes on the Bruce Highway south of Kitty and south of Carey Creek	Q3
Complete design for a northbound overtaking lane at Dingo Creek and a southbound overtaking lane at Emu Creek	Q1
Progress detailed design for the construction of Mackay Ring Road (Stage 1)	Q1
Continue construction of a southbound overtaking lane on the Bruce Highway south of Gibson Creek	Q1-4
Commence construction of 2km dual overtaking lanes between Alligator Creek and Allendale Drive	Q2
Commence construction of a new roundabout at the Bruce Highway at Hay Point	Q2
Gateway Motorway Upgrade	
Commence construction of the Gateway Upgrade North project, with upgrade from 4 to 6 lanes between Nudgee and Brackenridge, new Nudgee Road overpass and reconfigured interchange, widened Deagon Deviation, extended off ramps and off-road pedestrian/cycle facilities	Q1
Complete the Gateway Upgrade South Stage 2a between Broadwater Road and Gardner Road	Q2
North Coast	
Continue work on Moreton Bay Rail Link providing dual-track passenger rail line between Petrie and Kippa Ring, 6 new stations, 2850 car parks, rail stabling and cycle path	Q4
Continue planning work on the Rothwell Roundabout Upgrade	Q1
Progress planning to determine future options to upgrade the Petrie Roundabout at the intersection of Anzac Avenue, Gympie Road and Dayboro Road	Q1
Complete safety upgrade works at the Narangba Road and Anzac Avenue intersection	Q2
Continue planning for the new Mooloolah River Interchange	Q1
Progress design of a new bridge over Burnett River on Monto-Mount Perry Road	Q1

Key Deliverables	Quarter
Central Queensland	
Finalise contract for Eton Range Realignment project, involving widening to 4 lanes and partial realignment of the Peaks Down Highway and Eton Range	Q2
Commence construction of the Yellow Gin Creek Bridge Upgrade to replace the existing low-level floodway crossing	Q2
Commence detailed design for upgrade to the Sandy Gully Bridge and approaches	Q1
Continue upgrades to the intersection of the Peak Downs Highway and Wollingford Road	Q1
Complete construction on the Kin Kora Intersection Upgrade project, weather permitting	Q4
Progress design of replacement bridges at Vines Creek bridges on Mackay-Slade Point Road	Q1
Western Queensland	
Commence planning for the \$40m Western Roads Upgrade Program	Q1
Commence site preparation works for Toowoomba Second Range Crossing with major construction expected to commence in early 2016	Q1-3
Continue works on the Warrego Highway Upgrade Program with the duplication of Nugent Pinch Road – commencing Brigalow-Chinchilla Upgrade in August 2015 and the Jingi Jingi Creek upgrade in early 2016	Q1-3
Complete construction of the new bridge over Angellala Creek	Q2
Progress design work for a northbound overtaking lane south of Six Mile Creek	Q1
Commence \$93m program of works in the north-west, including upgrades to the Wills Developmental Road and Flinders Highway	Q1
Brisbane / Metropolitan	
Complete construction of the Veloway 1 Stage D at Greenslopes	Q2
Commence upgrade of Sandgate and Junction Roads intersection	Q1
Continue construction of Moggill Road Cycle Bridge	Q1
Progress planning for the upgrade of the Ipswich Motorway (Darra to Rocklea)	Q1
South Coast	
Commence construction of Pacific Motorway Coomera Interchange upgrade (Exit 54)	Q1
Development of a business case to fully signalise the Beaudesert Road (Mount Lindesay Highway) right turn onto Logan Motorway	Q1
Progress design work for the Beaudesert Town Centre Bypass with construction expected to commence in mid-2016	Q1
Continue planning for major road upgrades on the Gold Coast in the lead-up to the 2018 Commonwealth Games	Q1
Boating infrastructure	
Commence work on new boat ramp and pontoon at Weipa. Construction is expected to be completed by March 2016	Q2-3
Progress planning for a new \$4.5m 2 lane boat ramp and floating walkway at Burrum Heads	Q1
Complete upgrade to the Cannonvale Volunteer Marine Rescue Boat Ramp, weather permitting	Q2
Progress planning for the construction of all tide boat ramp on Macleay Island	Q1



Making safety our priority and regulations streamlined

We will work tirelessly for the safety and security of the transport system and the customers who use it.

Managing the safe movement of people and freight within the transport system is a core responsibility for the department. Safety of transport networks is critical to supporting Queensland's future growth. A safe, secure and resilient transport system aims to protect the lives and property of everyone who interacts with the network for business, employment and leisure.

Our commitments to safety and regulation for 2015-16 include commissioning a new vessel traffic decision support tool for managing the safe movement of ships, promoting the use of Smartship Australia's simulation capabilities, continue to advance rail safety outcomes and improve road safety by delivering life-saving initiatives in a new Queensland Road Safety Strategy and Action Plan.

Regulatory and safety related activities undertaken in this service area include:

- managing the movement of vessels using Queensland's waterways as well as the Great Barrier Reef and Torres Strait
- maritime safety activities for commercial and recreational vessels, navigational services, pilotage and hydrographic services, and supporting safe port development
- maintain effective maritime emergency preparedness for the protection of the marine environment from ship-sourced pollution
- developing and implementing rail safety initiatives and legislation
- conducting regulatory activities including audits, inspections, accreditation, compliance investigation and education programs
- regulating vehicle safety in accordance with best practice and national vehicle standards
- deliver vehicle and vessel registration, driver and marine licensing and accreditation services.



Key Deliverables	Quarter
Rail Safety	
Continue to advance rail safety outcomes by driving rail research activities and leading rail safety projects	Q4
Chair a national working group exploring best practice for existing and emerging level crossing technologies and coordinating a project to reduce road congestion around level crossings	Q3
Undertake rail safety regulatory actions and investigations to maximise the safe performance of the rail system	Q4
Road Safety	
Implement Queensland's Road Safety Action Plan 2015-2017 encompassing education, community engagement, enforcement, adoption of new technologies and implementation of safer roads and road sides through the targeted road safety program	Q4
Continue to oversee the roll out of flashing school zone signs	Q4
Develop and implement the processes, people and technology improvements required to ensure that the use of crash data is optimised in meeting safety objectives as detailed in the Queensland Road Safety Strategy	Q4
Our regulation is simple, outcomes focused and helps reduce red tape	
Develop a suite of holistic reforms to the motorcycle licencing system to ensure training, testing and licencing requirements best prepare novice riders and encourage skill development.	Q4
Introduce double demerit points for two or more mobile phone offences committed within one year, enhancing road safety outcomes by targeting high risk behaviours	Q1
Issuing an Adult Proof of Age Card at no cost to the customer who voluntarily surrenders their drivers licence, or has it cancelled due to a medical condition, providing the customer with an alternative form of identification	Q1
Introducing mandatory helmet use for quad bikes and side-by-side vehicles covered by the Conditional Registration Scheme, when using these vehicles on-road	Q2
Complete a review of the Queensland BoatSafe Scheme to ensure it continues to deliver safe and competent recreational licence holders	Q2
Remake of the Transport Operations (Road Use Management – Accreditation and Other Provisions) Regulation 2005, simplifying the regulatory framework and delivering benefits for a number of industries	Q1
Increase the number of Automatic Number Plate Recognition cameras available to detect unregistered and uninsured vehicles, and enhance enforcement processes	Q4
Assess the trial of extended access arrangements for sugar cane harvesters, having regard to road safety, infrastructure protection and productivity considerations	Q4
Maritime Safety Queensland	
Continue to align service delivery with national requirements including make amendments to state maritime legislation to remove redundant provisions	Q4
Implement a new vessel traffic decision support tool to assist in tracking, monitoring and managing the safe movement of ships in Queensland's ports as well as the environmentally significant waters of the Great Barrier Reef and Torres Strait	Q4
Determine future port pilotage pricing mechanisms for Queensland ports and conduct audits of responsible pilotage entities against general safety obligations	Q4
Develop and implement a state-wide infrastructure and projects work program that targets asset management activities based on priority needs	Q4
Implement the relevant recommendation contained in the Reef 2050 Long Term Sustainability Plan and the North East Shipping Management Plan	Q4



Putting our customers first

We place the customer as the centre of all we do.

Our role is to deliver and improve the experience for customers who access the department's products, services and infrastructure including licensing and registration, public transport and roads. The department will invest in front-line services and innovative technologies to continually improve the customer experience.

We will deliver services with a 'customers first' approach, engaging with customers to better understand their needs and behaviours with regards to licensing, registration, passenger transport, roads usage and maritime safety information.

Key Deliverables	Quarter
Front-line services and innovative technologies	
Implement a direct debit registration renewal service that allows customers to automatically pay their registration renewals by direct debit in smaller more manageable amounts	Q1
Provide support for eTicketing for a range of infringements	Q3
Deliver an electronic logbook app for learner drivers to enable them to record and submit their 100 hours of supervised driving experience	Q3
Develop the ability for customers to use an online service to transfer registrations	Q4
Introduce an online portal for safety and inspection certificates removing the need for a customer to visit a Customer Service Centre	Q4
Help young drivers improve their road safety knowledge and skills through the development of online learning and assessment tools	Q4
School Zone Safety	
Manage the School Crossing Supervisor Scheme with an additional 26 School Crossing Supervisors employed at approved crossings	Q4
Service Standards	
Embedding the customer experience approach within all departmental activities – publish customer experience KPI	Q4



Leading Queensland's passenger transport services

We engage, listen and respond to our customers and what matters to them.

Transport and Main Roads are focused on leading and shaping Queensland's overall passenger transport system.

This service area facilitates passenger transport systems across the state and aims to provide a single integrated transport system allowing fair access to everyone. Key passenger transport activities managed by this service area include:

- providing funding for fair access to public transport to deliver economic, social and community benefits for Queenslanders
- effectively managing and regulating the passenger transport industry
- enhancing customer experience by improving service integration, passenger information and ticketing products
- driving efficiencies through network optimisation and next generation service contracts
- supporting public transport patronage increases by maximising our service offering, extending the network and delivering innovative ticketing products
- overseeing and funding the School Transport Assistance Scheme.

Key Deliverables

Quarter

Passenger transport services

Commence the fare review of passenger transport services on the TransLink network in south-east Queensland	Q1
Providing accessible passenger transport to local residents by implementing the Cape York and Gulf local fare scheme	Q1
Commencing rail passenger services between Petrie and Kippa-Ring station on the Moreton Bay Rail Link	Q4
Continuing the \$4.156 billion New Generation Rolling Stock project to deliver 75 new six car train sets for south-east Queensland over the next five years	Q1-4
Delivering additional public transport infrastructure including Deception Bay – Bay Avenue Bus Station, Warrigal Road Green Link, Kawana Bus Station (stage 2) and Mains Road transit way stops	Q1-4
Next Generation Ticketing Expression Of Interest released to market	Q1
Delivery of a Technology Based go card solution for Tertiary Students	Q3
Delivery of Passenger Transport Facilities Program (PTFP) program of works for 2015-2016	Q1-4
Progressing the public transport network planning and preparation for the 2018 Commonwealth Games	Q1-4

Transport **SAFETY...** It starts with

ME

I don't use my
phone while
driving

I wear my
lifejacket
on the water

I wear
my helmet
when riding

LOOK HERE

JOIN THE DRIVE TO SAVE LIVES



Improving the way we do business

We innovate, use technology and redesign our processes to be connected, productive, efficient and effective.

To ensure the department is an effectively functioning resilient organisation with a high-performing, safe and capable workforce. Key areas of focus include legislation and standards compliance, whole of government priorities, the delivery of Transport and Main Roads' Strategic Plan and aligned to branch planning and Executive Leadership Team direction.

Our core services are grouped into four functions:

- finance and procurement
- human resources
- information technology
- governance.

Key Deliverables

Quarter

Our people

To deliver the TMR People Plan 2015-16 that is focused on building better leaders, making targeted, smart investments in our people's development and improving our communication. This will ensure that we drive performance to deliver better outcomes for Queenslanders.

Q4
Ongoing

Work with our customers to co-create meaningful solutions that deliver what they need, how they need it and when they need it

Q4
Ongoing

Open Data

To revise the open data strategy to improve the quality of our data, open more data and to support the re-use of data

Q2

To increase the publication of data sets to the Queensland Government Open Data Portal to create value for stakeholders including all levels of government, industry partners, research institutes and the community

Q4

Digital solutions and information security

An enterprise resource planning strategy with a multi-year outlook to guide investment in maintenance and improvement of corporate services

Q4
Ongoing

To design a range of digital workplace solutions that enables transport and technology experts to work together and leverage in-field intelligence in support of transport inspections, compliance and enforcement activities

Q4

Conduct an information security program that maintains the confidentiality, integrity and availability of TMR's information assets

Q4

Funding model

A 10 year funding model that is focused on ensuring the department understands the change in the cost profile in the future and develops sustainable funding solutions

Q4
Ongoing



Building safe, caring and connected communities

We ensure resilience of the transport system – planning for and responding quickly to disruptive events to support and connect our communities.

Around the globe, transport systems and services continue to remain targets for possible terrorist activity. Security threats will remain for the foreseeable future. Like safety, the range of compliance activities and the tools required to ensure the system remains protected has grown and will continue to challenge the transport system.

We continue to support surface transport and stakeholders when changes occur to the National Terrorism Public Alert level, coordinating response measures, communicating with Queensland mass passenger transport operators, and issuing transport security bulletins to all major stakeholders, including transport infrastructure owners and port chief executive officers.

We also engage our stakeholders to minimise the impact of disruptive events, such as cyclones and extreme wet weather on the transport system.

Key Deliverables

Quarter

Transport Network Security

To lead comprehensive, robust and timely situational awareness allowing prevention, mitigation and effective management of disruptive events	Q4 Ongoing
To provide effective administration and monitoring of Security Identified Surface Transport Operators under the Transport Security (Counter Terrorism) Act 2008	Q4 Ongoing
To drive a One TMR approach to identify transport network security vulnerabilities and resolutions	Q4 Ongoing

Transport and Main Roads by numbers

We shape the system



\$3,671,864,000

total investment in transport infrastructure program



\$649,489,000

maintenance and operation state transport network

We build the network



33,343 km

state-controlled roads



1,057 km

of roads reconstructed under National Disaster Relief and Recovery Arrangements

We provide passenger services



188.480m

passenger trips on bus, rail and ferry



584

limousine service licences



53,306

authorised drivers of public transport



3,261

taxi licences



4,786

accredited transport operators

We manage use of the system



4,885,240
vehicles registered



2.45m
visits to 131940 website



3,432,171
drivers licensed



347,000
calls to 131940 phone service



254,144
recreational vessel registrations



9,739,296
customer interactions

21,795
personal watercraft registrations

3,779,522
customers served face-to-face
at Customer Service Centres

814,807
recreational boat licences



59
Customer Service Centres



328.1m tonnes
of cargo shipped in and out of
20 declared ports

14,329
ship movements in Queensland ports



6.2 million
transactions conducted via electronic
self-service channels

