

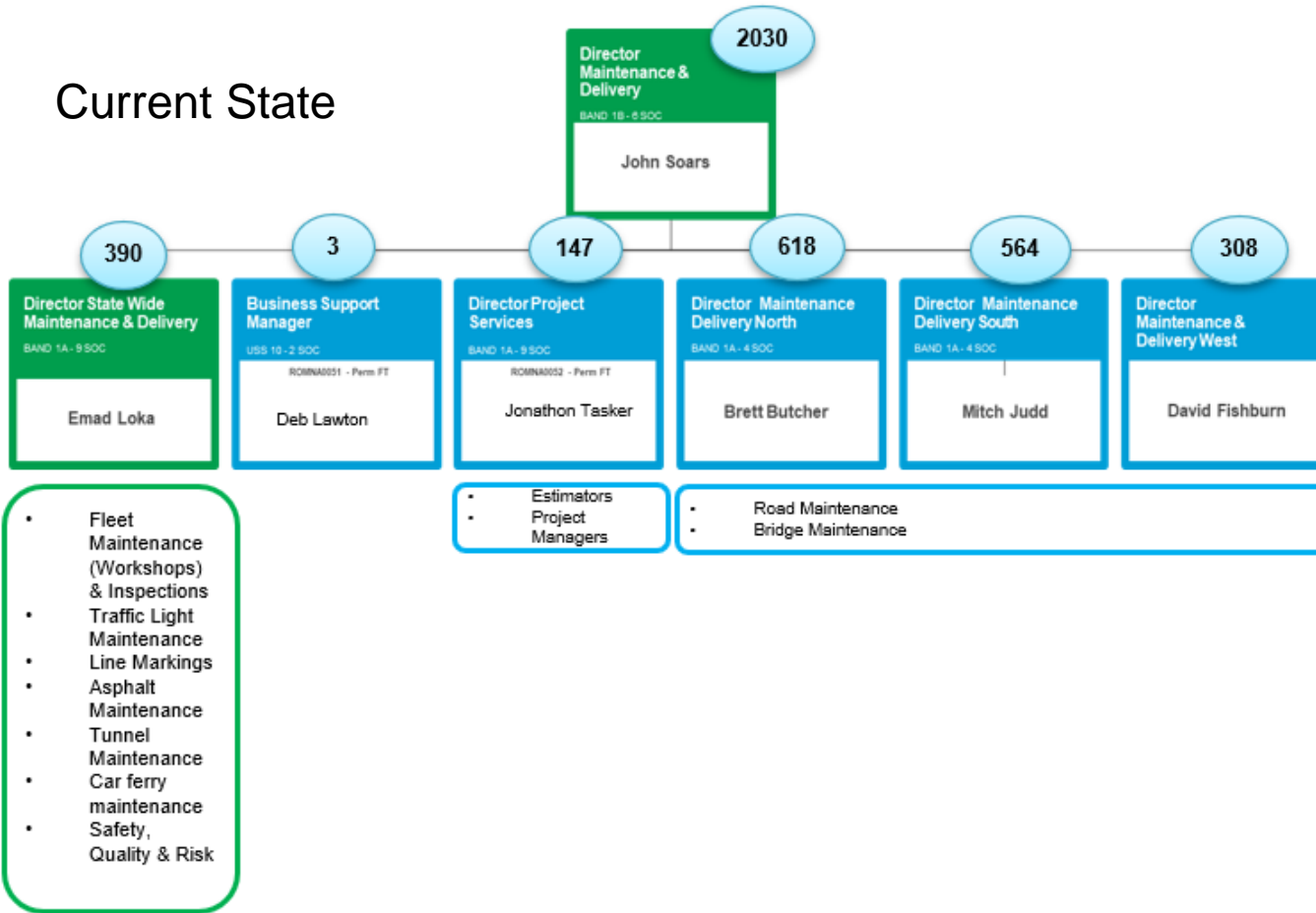
# Maintenance & Delivery Network & Assets

## 2022 Program

- John Soars Presentation



# Current State



# Next Stage



## Current BN Signed & Approved

The M&D Uplift was put to paper in Nov 21. This is the outcome of the BN's requested and approved in a single strategy BN.

• New ongoing roles (1 Nov)	125
• Conversions of existing L/H/TL (1 Nov)	145
• Apprentices & Trainee's (Jan 23)	114
• Open Vacancies (1 Nov)	127
• Current recruitment (Now)	60
<b>Total</b>	<b>571</b>

# Regional footprint




**Key**


- Main highways
- Regional trains
- Regional coaches
- Inland Rail
- North region
- West region
- South region

**For illustrative purposes only**

# Northern Region Depots




Northern Bridges 




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Hunter Bridges 













### Key


























	Core Depot	7
	Satellite Depot	11
	Unmanned Depot / Storage	6
	<b>Total Depot</b>	<b>24</b>

 Regional TfNSW Office  
 Labs key site  
(L): Denotes Leased Site  
 : Additional Hub for Bridges/SWD

# Depot Stakeholders – Northern Works Manager Overview

## Key:

- Roads 
- Bridges 
- Traffic 
- Fleet 
- Tunnels 
- Project 
- Maritime 
- Labs 
- Geotech 
- Survey 

Bridges	Northern Bridges (Mick Youngberry)			Hunter Bridges (David Macgregor)		
District	New England (Kylie Bray)	Far North Coast (Stuart Campbell)	Mid North Coast (Peter Glashoff)	Upper Hunter (Greg Wilkinson)	Newcastle (Stewart Frame)	Central Coast (John Francis)
Depot:	Tamworth	West Ballina	Fernbank	Singleton	Waratah	Mardi
Function:						
Depot:	Armidale	Grafton	Coffs Harbour	Howes Valley	Heatherbrae	Gateshead
Function:						
Depot:	Glen Innes	Woodburn		Murrurundi	Bulahdelah	
Function:						
Depot:	Tenterfield	Tweed Heads		Pitnacree	Nabiac	
Function:						
Depot:	Wallabadah	Billinudgel		Harpers Hill	Beresfield	
Function:						
Depot:		Tunnel Operations				
Function:						

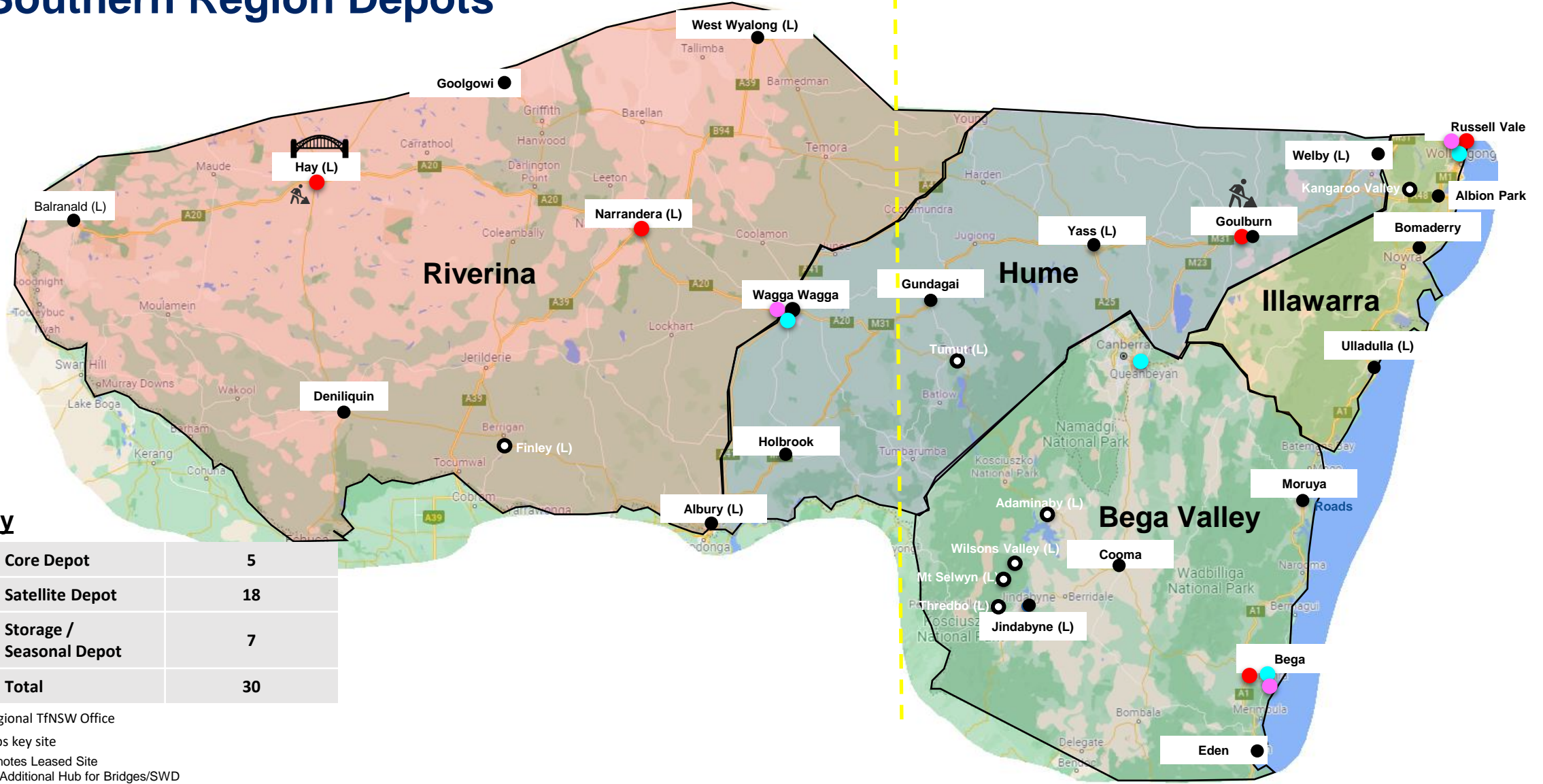
\*Shown in order of prominence regarding assets & staff on Depot



# Southern Region Depots

← South-West Bridges

South Coast Bridges →



## Key

●	Core Depot	5
●	Satellite Depot	18
○	Storage / Seasonal Depot	7
	<b>Total</b>	<b>30</b>











- Regional TfNSW Office
- Labs key site
- (L): Denotes Leased Site
- 🚶: Additional Hub for Bridges/SWD










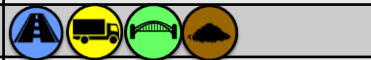







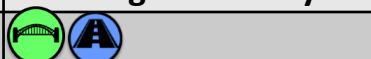
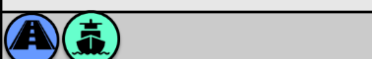

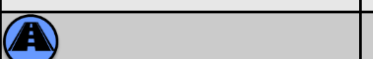

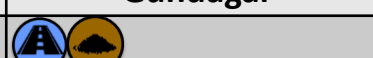
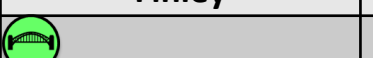


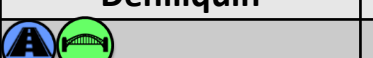
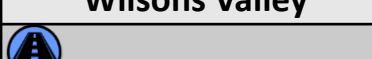


District boundaries are for illustrative purposes only

SENSITIVE: NSW GOVERNMENT

# Depot Stakeholders – Southern Works Manager Overview

## Key:

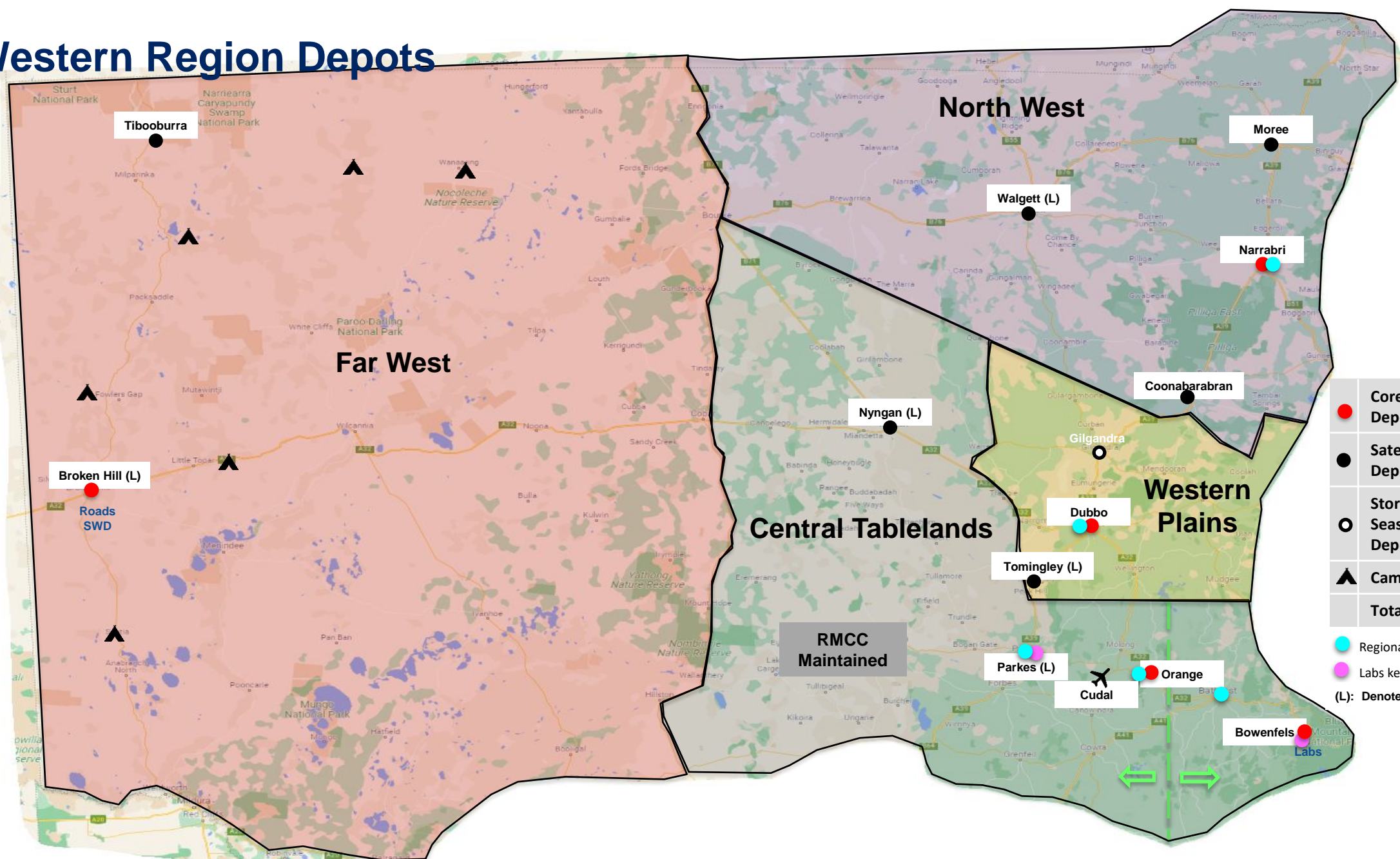
- Roads 
- Bridges 
- Traffic 
- Fleet 
- Tunnels 
- Project 
- Maritime 
- Labs 
- Geotech 
- Survey 

Bridges	South Coast Bridges (Aruna Wickramasinghe)			South West Bridges (Nathan Fisher)	
District	Illawarra (Matt Burns)	Bega Valley (Scott Spears)	Hume (K Ganesh)	Riverina (Peter Johnson)	Wagga (N/A)
Depot:	Russell Vale	Bega	<b>Goulburn</b>	Narrandera	Wagga Wagga
Function:					
Depot:	Albion Park Rail	Cooma	Goulburn Bridges	Hay	
Function:					
Depot:	Bomaderry	Moruya	Welby	West Wyalong	
Function:					
Depot:	Ulladulla	Adaminaby	Yass	Goolgowi	
Function:					
Depot:	Kangaroo Valley	Eden	Holbrook	Balranald	
Function:					
Depot:		Jindabyne	Gundagai	Finley	
Function:					
Depot:		Thredbo	Albury	Deniliquin	
Function:					
Depot:		Wilson's Valley	Tumut		
Function:					
Depot:		Mount Selwyn			
Function:					

\*Shown in order of prominence regarding assets & staff on Depot



# Western Region Depots



### Key

● Core Depot	5
● Satellite Depot	6
○ Storage / Seasonal Depot	2
▲ Camp	6
<b>Total</b>	<b>19</b>

● Regional TfNSW Office  
 ● Labs key site  
 (L): Denotes Leased Site











District boundaries are for illustrative purposes only









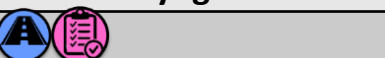





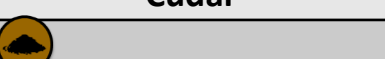

SENSITIVE: NSW GOVERNMENT



# Depot Stakeholders – Western Works Manager Overview

## Key:

- Roads 
- Bridges 
- Traffic 
- Fleet 
- Tunnels 
- Project 
- Maritime 
- Labs 
- Geotech 
- Survey 

Bridges	Western Bridges (Tim Stone)			
District	Central Tablelands (Nathan Benson)	Western Plains (Cam Harris)	North West (Scott Rickard)	Far West (Tom Carruthers)
Depot:	Bowenfels	Dubbo	Narrabri	Broken Hill
Function:				
Depot:	Orange	Tomingley	Moree	Tibooburra
Function:				
Depot:	Nyngan	Gilgandra	Coonabarabran	Far West Camps (x6)
Function:				
Depot:	Parkes		Walgett	
Function:				
Depot:	Cudal		Bellata	
Function:				

\*Shown in order of prominence regarding assets & staff on Depot

# 3. Our deliverables and milestones for the year ahead

## Network & Assets Business Plan – 2022-2023

### Connecting our customers' whole lives

#### Elevate regional customer experience and connectivity

- 1. Maximise network availability, reliability & recovery**
  - Improve interoperability, rail network connections (Jun 23)
  - Increase rolling stock and network availability and reliability (Jun 23)
  - Improve Road assets and network availability and reliability (Jun 23)
- 2. Maximise the positive impact of our activities on our communities**
  - Integrated Annual Work Schedule including P6 implementation (80% - Dec 22 & 100% Jun 23)

### Successful places and communities

#### Reshape our transport networks to contribute to place-making

- 3. Measure & Improve community and stakeholder satisfaction**
  - Establish system for community stakeholder satisfaction monitoring and reporting. (Dec 22)
- 4. Repurpose redundant assets to support community needs and place outcomes**
  - Non-Operational Corridor Management workstreams for TAHE approval:
    - Redundant Assets (disposal / rationalisation/ repurposing) (Jun 23)
    - Non-Op Strategy e.g. Rail Trails, Community Housing, Renewable Energy etc. ) (Jun 23)
- 5. Improved community connection to Indigenous and European Heritage**
  - Assessment of our performance in the delivery of indigenous and European heritage (Safety / Heritage) [Q1 – procure resource | Q3 – Report | Q4 – Strategy and plan]

### Strong economy and quality of life

#### Support regional employment and sustainability

- 6. Develop robust rolling 10 year asset & services plan and pipeline**
  - Finalise ConOps document, gates and responsibilities in relation to road project brief process. (Dec 22)
  - As interim 100% Project brief for ASP maintenance programs and 60% for known Capital improvements and other programs issued 6 months in advance of next financial year (Jan 23)
  - Two year forward schedule of approved projects - key progress milestones to be delivered (Jun 23)
- 7. Effective delivery of network resilience program (Bushfire Corridor Resilience, Journey Resilience Plans and Aboriginal Cultural Landscape Management)**
  - Develop and commence implementation of regional Transport Network and Journey Resilience Plans to address risk and vulnerability to natural disasters. (Jun 23)
  - Identify opportunities, structures and collaborations to support the introduction of Aboriginal land and sea management practices, that will improve transport network resilience, and promote reconciliation (Jun 23)
- 8. Leverage procurement policies to maximise our positive impact on regional & social communities**
  - Proactively identify and improve Regional Indigenous and Aboriginal procurement involvement (Jun 23)
- 9. Improve financial sustainability**
  - End of year delivery of full work program on budget (Jun 23)

### Thriving people doing meaningful work

#### Make it easier to work in the regions

- 10. Improved people engagement\***
  - N&A Diversity Inclusion and Successful delivery of prioritised actions from PMES 21-22 working groups (Jun 23) [Q1- prioritised list and consultation]
  - Identify critical roles within N&A (Dec 22)
  - Complete implementation of formal workforce planning process (Jun 23)
  - Belonging network to deliver the Objectives in accordance with TOR (Jun 23)
- 11. Deliver Respect@Transport and front line leader initiatives across the Branch\***
  - 100% of required attendance Respectful Behaviours training (Jun 23)
  - Frontline leader development program to commence in partnership with L&D (Jun 23)
- 12. Increase in trainees and apprentices participation and retention\***
  - Identify career pathways for trainees, apprentices and graduates (Jun 23)
- 13. Deliver an integrated Business Improvement Program**
  - Prioritise business improvement opportunities with our people (Sep 22) & deliver key milestones of our top 5 business improvement initiatives (Jun 23)

\*see next page for more detail

### Safe and healthy workplaces and networks

#### Keep our people, partners and customers safe

- 14. A culture that prioritises proactive engagement in safety & environment performance**
  - Develop N&A sustainability action plan (SAP) (Jun 23)
  - Phase 1 (funding and planning for 3x depot) and commence delivery of depot uplift (minimum 1x depot) (Jun 23)
  - Complete procurement review and incorporate safety performance incentives into contracts. ( Dec 22 - Review complete | Jun 23 - Contract integration)
  - Increase the visible leadership of HSE to improve behaviours and performance (Jun 23)
  - RSC to establish Integrated assurance schedule (Jun 23)
- 15. Drive safe driver behaviour at all work sites**
  - Investigate opportunities to implement driver behaviour change at worksites (Jun 23)
- 16. Prioritise, understand and educate the Branch on the importance of Psychological Safety in the workplace**
  - Develop an intrinsic understanding of the impacts of behaviour and culture on the psychological safety of our staff (Jun 23)
  - Create a safe and inclusive workplace that allows our staff to bring their whole selves to work (Jun 23)

# Network & Assets Business Plan

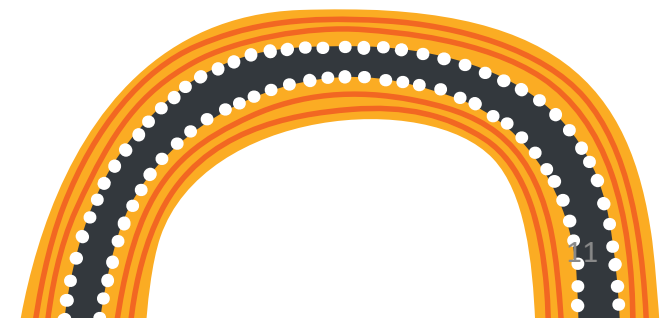
- 10 Year Asset Plan – 2 year delivery plan

## Business Plan – 2022-2023

The image shows a business plan document with three main columns. The middle column, titled 'Strong economy and quality of life', is circled in red. It contains two main sections: 'Support regional employment and sustainability' and 'Effective delivery of network resilience program'. The first section includes a '6. Develop robust rolling 10 year asset & services plan and pipeline' with sub-points about finalising ConOps, project briefs, and a two-year forward schedule. The second section includes a '7. Effective delivery of network resilience program' with sub-points about developing regional plans and identifying opportunities for Aboriginal land and sea management practices.

M&D Plan – To use this new visibility to partner with industry.

The image shows a document with a list of bullet points and a section titled '6. Lock it in'. The bullet points include 'Review CI tool operation & improvement proposals'. The '6. Lock it in' section includes sub-points: 'Procurement processes focussed on strategic initiatives', 'Use P6 as planning tool – resources, timing, industry partnerships', and 'Depots consistently modern and fit for purpose'.



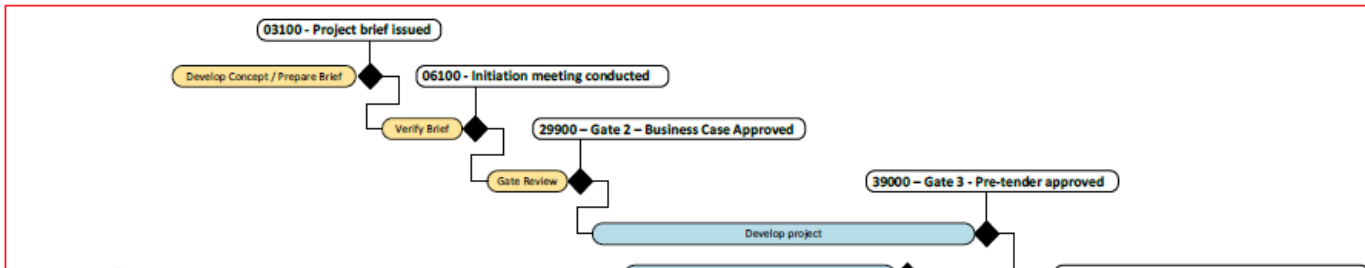
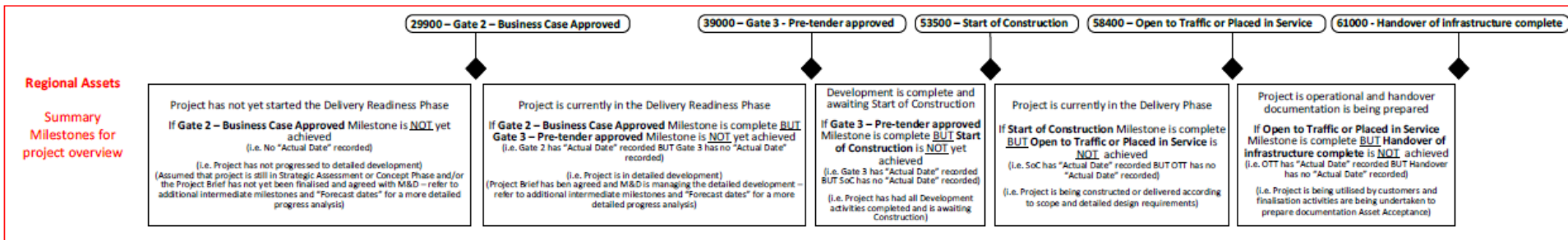
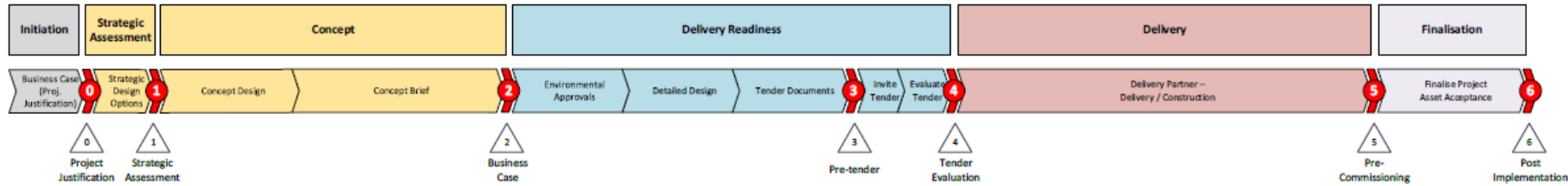


# Understanding our pipeline of work

- Right resources – Right strategy for delivery

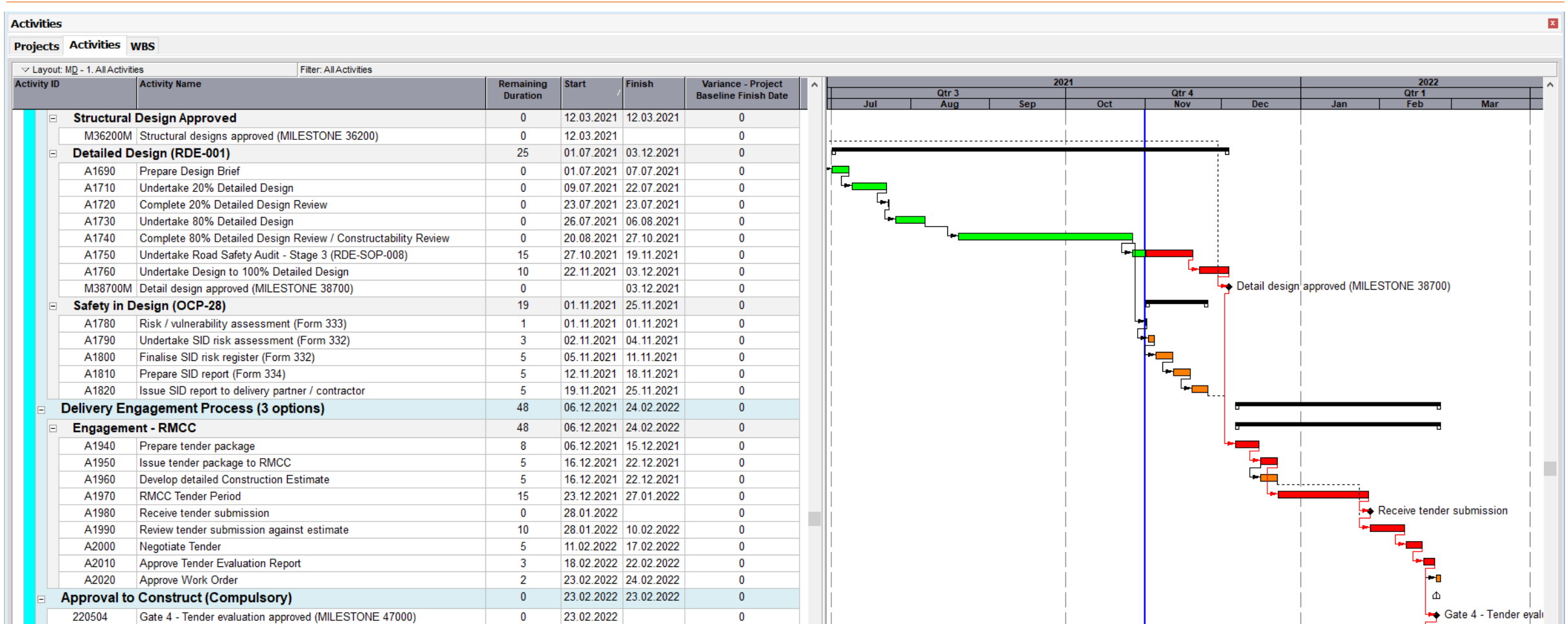
## Network & Assets – Alignment of Mandatory Milestones to the Infrastructure Project Life Cycle

### Network & Assets – Mandatory Milestones and typical project lifecycle



# Single project view

- Grouped by WBS



# ROM's asset base

21,083 km of  
Road

5,500 km Track  
on the Country  
Road Network

6 Tunnels

6,279 Bridges

6,048 Slopes

518 Roadside  
Rest Area

1,300 Level  
Crossings

63,477 km of  
Linemarking

3,372m of  
Safety Barrier

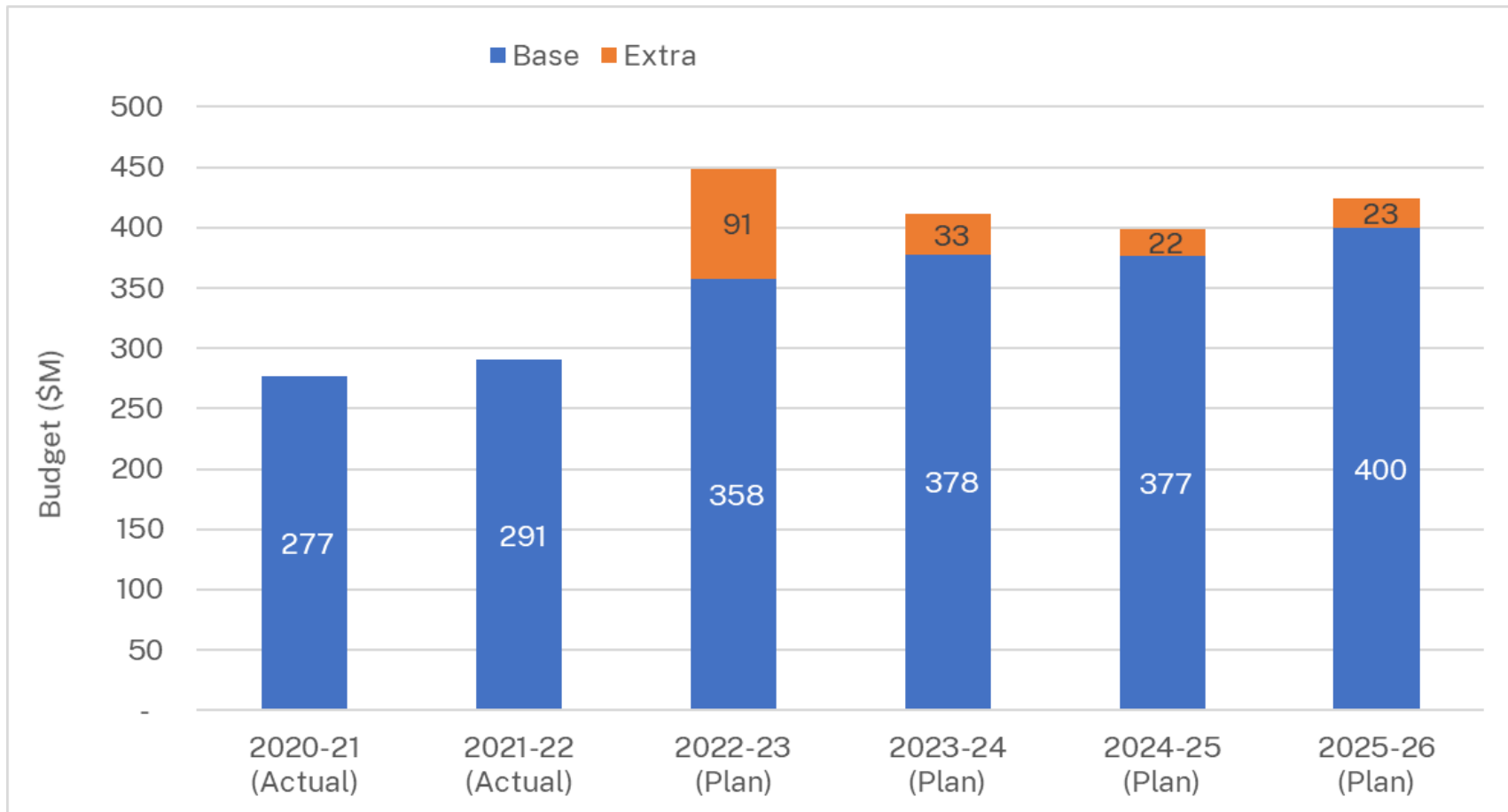
1,200  
Properties

300 Heritage  
Listed Property

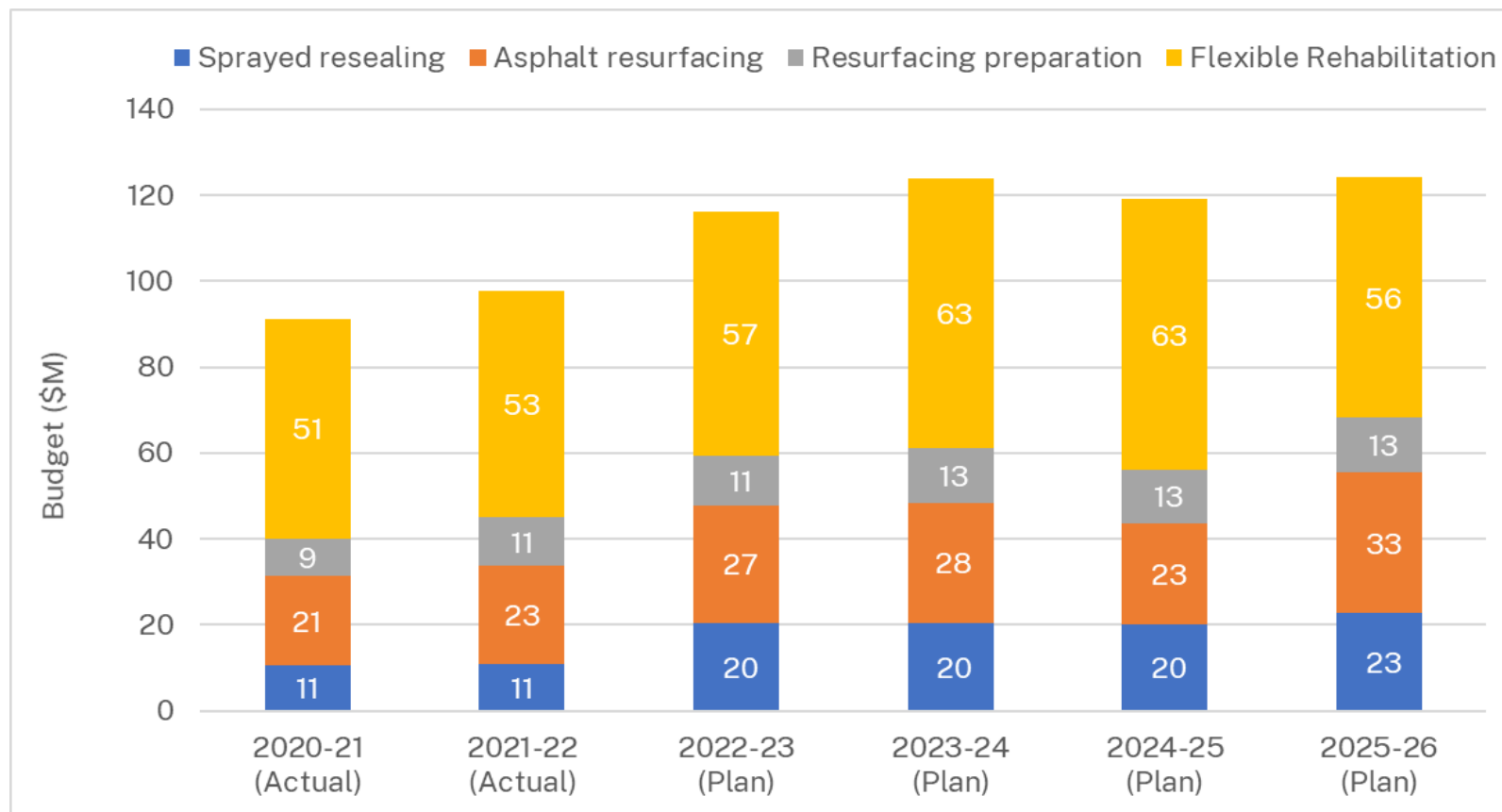
84 New Trains



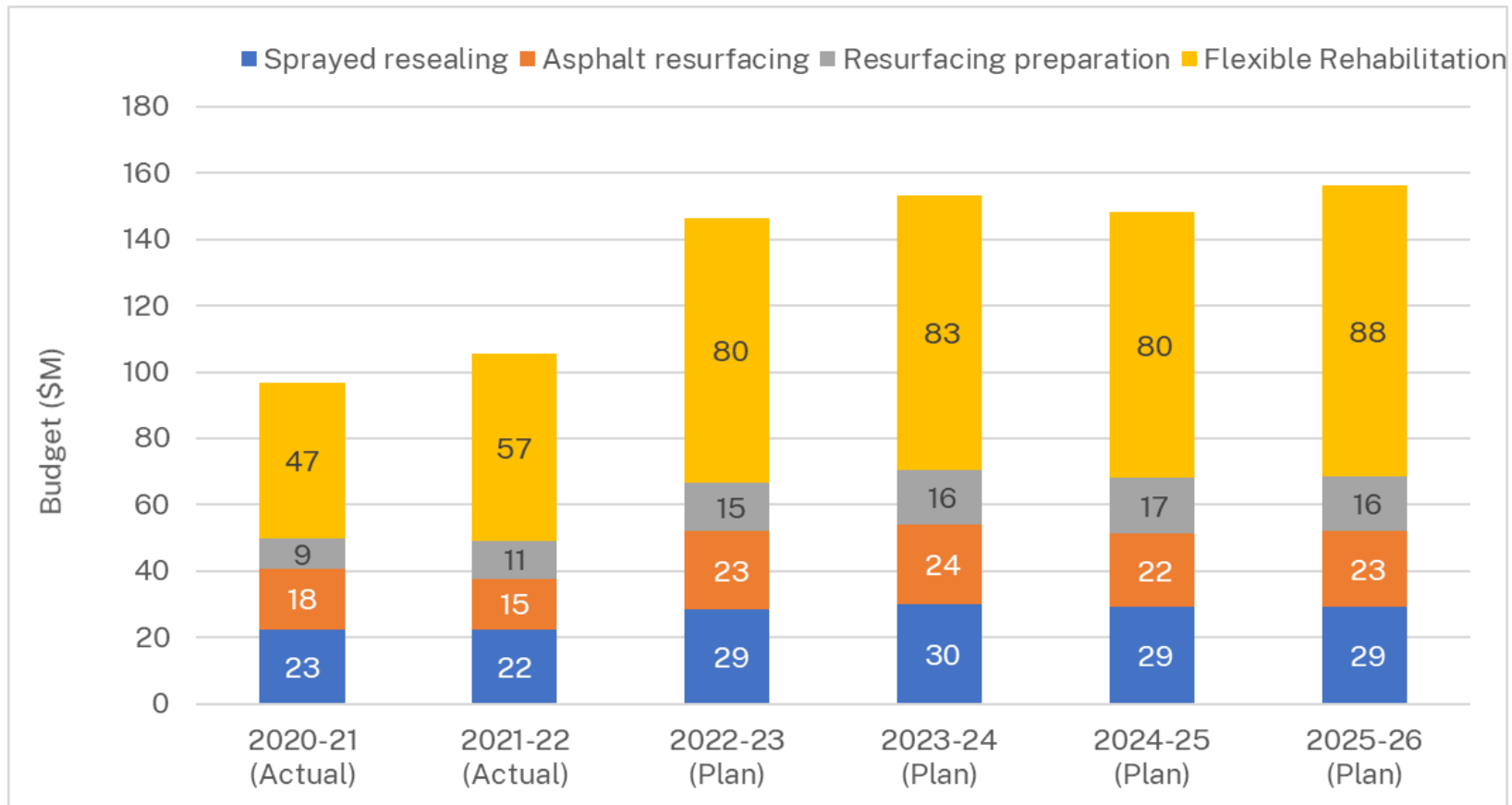
# Indicative pavement renewal budgets (Excludes concrete pavement rehabilitation)



# North Region

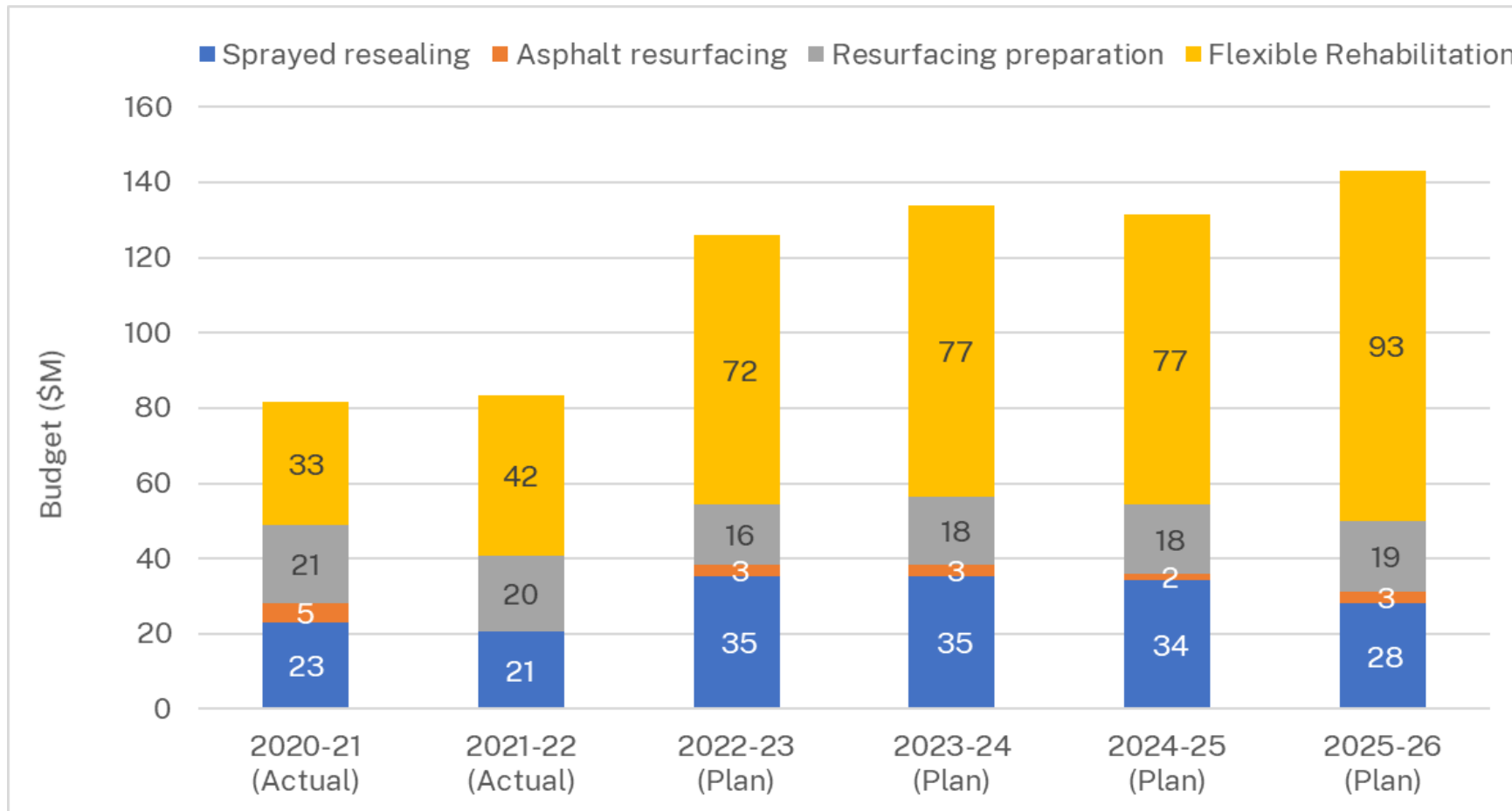


# South Region





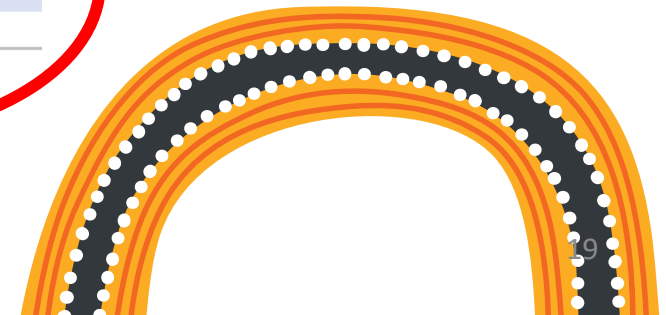
# West Region



# M&D Total Program for Fx 22-23

⊕ Safer Roads Program (RTRP) - ROM	\$39,360,567	\$83,732,984
⊕ SLAP – Audio Tactile Line Marking	\$9,646,667	\$6,829,414
⊕ Targeted Road Safety (Stimulus)	\$11,580,073	\$11,685,814
⊕ Towards Zero - ROM	\$55,039,046	\$61,005,643
⊕ Wagga Wagga Health Precinct	\$0	\$3,038,983
⊕ Waterfall Way Ugde, Incl Dorrigo Ctre	\$16,505,004	\$16,705,000
⊕ Western NSW Freight Productivity Program	\$9,858,000	\$21,052,379
⊕ Wombeyan Caves Road Bushfire Recovery	\$0	\$1,776,380
⊕ Bridges for Bush Program 2McKane	\$1,700,000	\$1,700,000
⊕ Bridges for Bush Program 2Warro	\$2,584,759	\$350,000
<b>Grand Total</b>	<b>\$1,351,005,313</b>	<b>\$1,418,947,899</b>

NOTES: Clarification of process



# M&D Pavement program for Fx 22-23

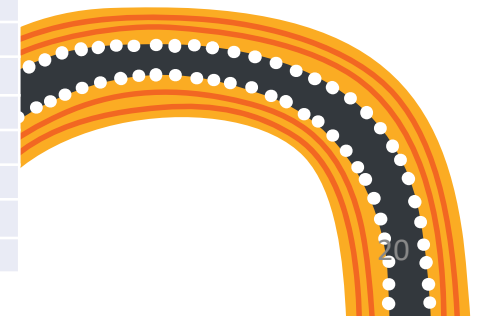
Average: \$456,055

Count: 1131

Sum: \$515,798,108



Bucket name	Project code	Project name	Region	Current Forecast
22113 Flexible Pavement Rehabilitation	P.0062553	HW5 Kirkconnell Reconstruction Pt2of3	West	\$ 14,850,000
22113 Flexible Pavement Rehabilitation	P.0059690	Bal Item Pave Rehab Allocation Northern	North	\$ 8,000,000
22113 Flexible Pavement Rehabilitation	P.0062491	HW7 Deep Creek Pt1of2	West	\$ 7,831,322
22114 Concrete Pavement Rehabilitation	P.0056090	Bal Item Conc Pavement Rehab Fwd Yrs OH	North	\$ 7,500,000
22113 Flexible Pavement Rehabilitation	P.0059334	HW5 Williamsons Springs Rehab Pt2of2	West	\$ 7,500,000
22113 Flexible Pavement Rehabilitation	P.0062784	HW2 Flex rehab 1.14-12.56 S Gun Sball SB	South	\$ 6,115,897
22113 Flexible Pavement Rehabilitation	P.0057625	HW17 North Croppa Creek Rehab	West	\$ 6,000,000
21108 Pavement Upgrade - Freight	P.0061781	MR76 Freight Rd upgd S1300-1310 Bellinge	North	\$ 5,994,000
22112 Asphalt Resurfacing	P.0076675	HW10 AC S9540-9557 Tugun Bypass RM FNC	North	\$ 5,575,000
22104 Flexible Pavement Patching	P.0059366	Bal Item Heavy Patching - South Region	South	\$ 5,440,000
22113 Flexible Pavement Rehabilitation	P.0067958	HW16 Rehab S5390-5400 Mallanganee Range	North	\$ 5,369,681
22111 Sprayed Resealing	P.0065043	HW17 Spray Reseal RM North West	West	\$ 4,879,950
21108 Pavement Upgrade - Freight	P.0062393	MR76 Freight Rd upgd S1270-1290 Belling	North	\$ 4,865,000
22104 Flexible Pavement Patching	P.0061473	HW17 Flex Patching RM North West	West	\$ 4,550,000
22114 Concrete Pavement Rehabilitation	P.0077810	M1 ConcRehab Warnervale S2500-2510	North	\$ 4,500,000
22113 Flexible Pavement Rehabilitation	P.0069936	HW16 Flex Rehab S5440-5450 Little Creek	North	\$ 4,264,500
22112 Asphalt Resurfacing	P.0058868	Bal Item Pavement Resurf Asphalt OH	North	\$ 4,232,080
22113 Flexible Pavement Rehabilitation	P.0067837	HW11-Goolhi Pavement Widen & Strengthen	West	\$ 4,212,549
22111 Sprayed Resealing	P.0057067	Bal Item 22111 Spray Seal Allocation ON	North	\$ 4,088,000





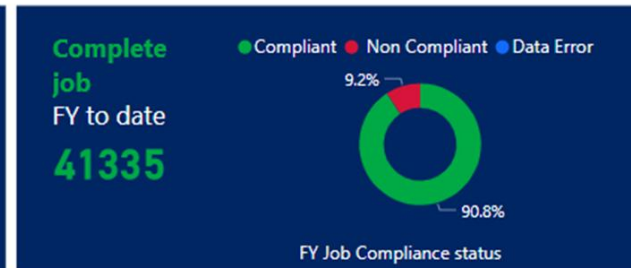
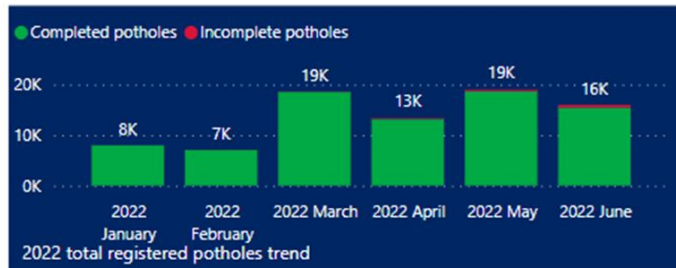
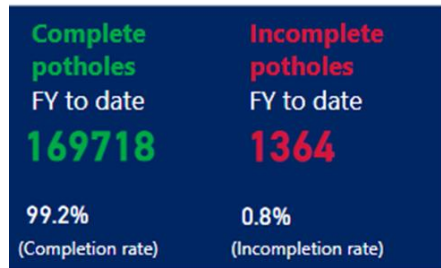
# Data the building blocks of good decisions. Decisions based on data & experience.

- Accurate, meaningful – must promote action !!!!!

## ROM N&A Pothole Dashboard (includes activity code C-201/201/C-801/802/803).

June 2022 snapshot (Data extract date - July 13, 2022)

Key potholes indicators across NSW regional areas

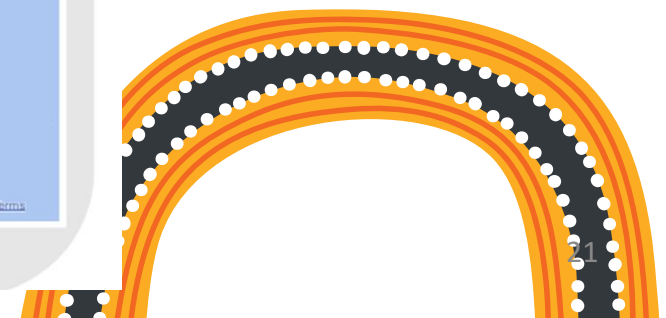
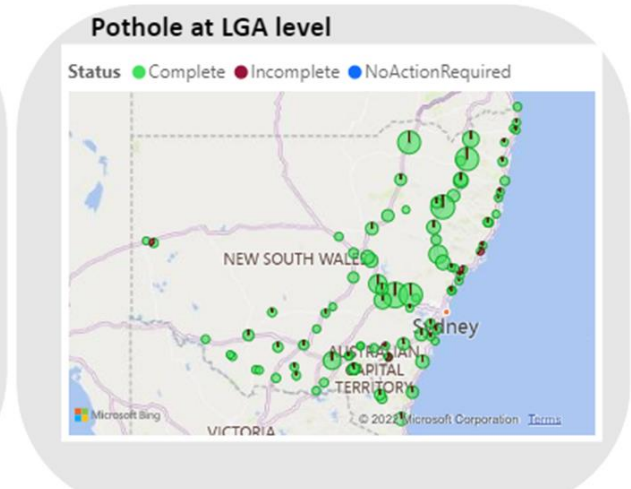
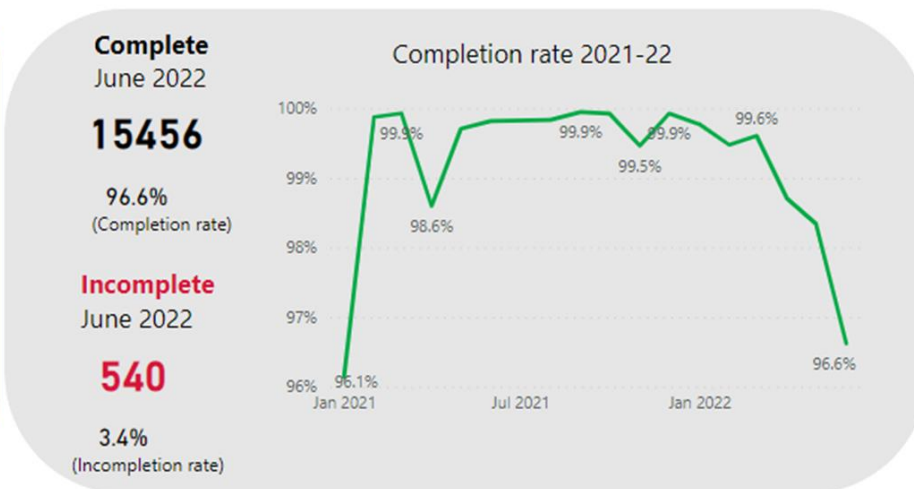


Status

Complete

Incomplete

NoActionR...

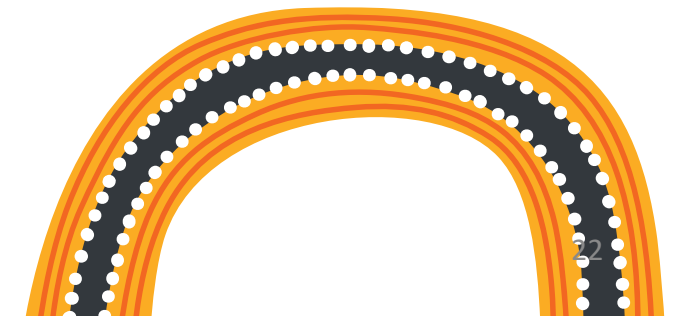


# Site Offices – Over 50 across the state each day !!!

Best practice – Best outcomes for staff & environment.



- Fit for purpose buildings
- Standardised to reduce cost and importantly give our front line staff better facilities.
- Replace them as part of a 5 year program.
- Approx \$2M savings to be achieved for much greater amenity and environmental outcomes.



# Equipping our staff with worlds best practice !!!!

- Good news is it is cheaper and better for the environment....

## Outcomes – Year to date

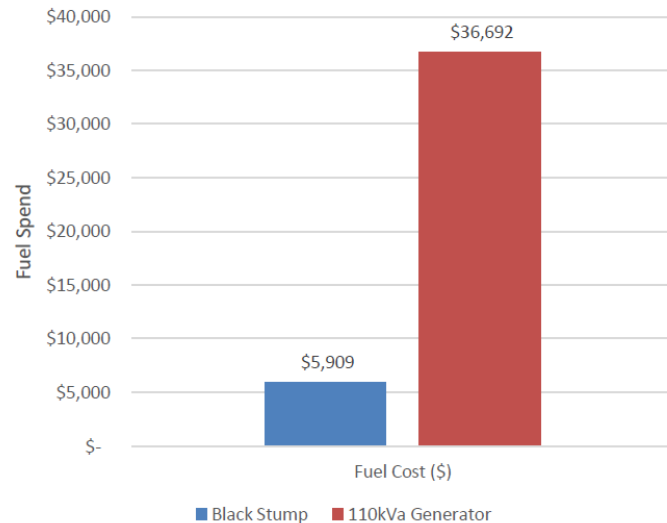
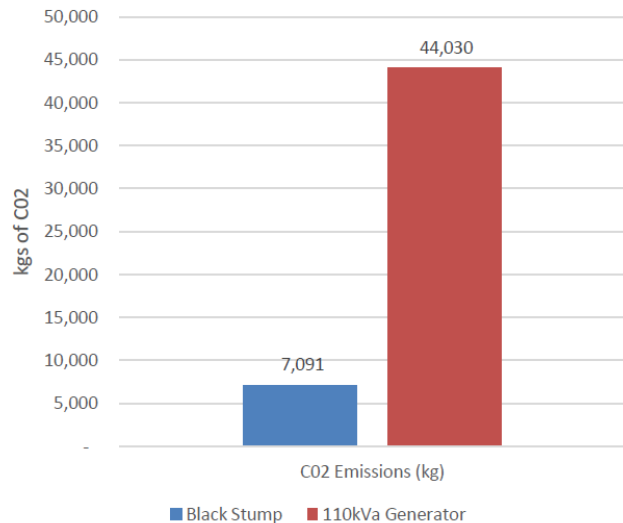


85% CO2 savings

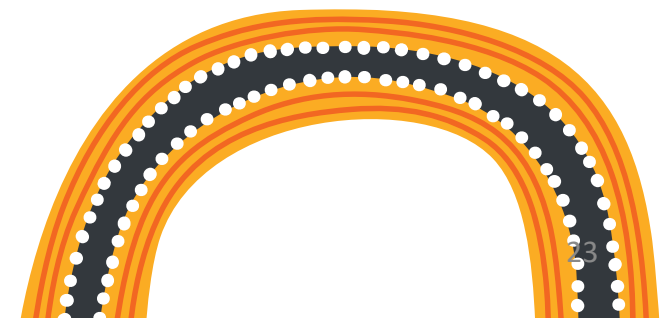
84% \$ savings

CO2 Emissions Comparison

Fuel Cost Comparison



- \$12k in fuel savings per month per site.
- Over \$4M per year in fuel savings statewide.
- 85% less CO2 emissions



# People & Safety

- Solving their problems



- Keeping our staff safe.
- Right tools and process for the job.
- Behaviours in the workplace that allow you to bring your whole self to work.
- Listen to our staff, they are our best consultants. Act on their needs.
- Skills and leadership training. Continuous growth and improvement.
- Being an effective partner in the community, employment in the regions
- Empower our first nations communities with jobs and skills.

