Overview of the Department of Transport and Main Roads (TMR)

Queensland
Government

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Strategic Plan 2023-2027

The Department of Transport and Main Roads (TMR) delivers outcomes for Queenslanders within a strategic planning framework, guided by the aspirational *Strategic Plan 2023-2027* (Strategic Plan) that enures we meet:

- **Our Vision** - 'Connected communities in a sustainable, thriving and inclusive Queensland'
- **Our Purpose** - 'To provide reliable, resilient and responsive transport networks and digital services that are safe and accessible for everyone'.

The Strategic Plan defines our direction over a four-year horizon, prioritising our workforce and customers across seven key objectives:

- **accessible and integrated**: a transport system that is accessible and connects customers and communities
- **safe and secure:** a transport system that is safe and secure for customers and goods
- **responsive and resilient**: a transport system that is responsive and resilient to the changing environment
- **efficient and productive:** a transport system that is a key enabler of economic activity
- **sustainable:** a transport system that contributes to environmental, economic, and social sustainability
- **digital economic contribution:** a thriving digital economy* to benefit Queenslanders
- **capable, adaptable and aligned:** a workforce that is positive, purpose-driven, capable and mobile.

The Strategic Plan is supported by other strategies and plans (outlined below) that together create a comprehensive strategic framework.

The *Queensland Transport Strategy* (2021) provides a 30-year long-term view and five high-level customer outcomes:

- accessible, convenient transport
- safe journeys for all
- seamless, personalised journeys

- efficient, reliable, and productive transport for people and goods
- sustainable, resilient, and liveable communities.

The *Transport Coordination Plan 2017-2027* (TCP) gives a 10-year mid-term view, as required by the *Transport Planning and Coordination Act 1994* (the Act). The Act requires that TMR develop a transport coordination plan that gives a framework for strategic planning and management of Queensland's transport resources, in accordance with the Act's objectives.

Along with decision-making principles and clear criteria for prioritising spending on transport (i.e. run the system, maintain the system, and build and expand the system), the TCP has high-level objectives for the transport system in five key areas:

- customer experience and affordability
- community connectivity
- efficiency and productivity
- safety and security
- environment and sustainability.

TMR reports progress towards TCP objectives annually, through publishing a suite of transport key performance indicators (KPIs) in the TCP Performance Snapshot.

Other strategies and plans, used to guide planning and investment decisions include:

- *Queensland Road Safety Strategy 2022-2031*, supported by the *Queensland Road Safety Action Plan 2022-2024*
- *Queensland Freight Strategy and Action Plan – Advancing Freight*
- *SEQ Rail Connect*
- *Creating better connections for Queensland: a 10-year plan for Queensland passenger transport*
- *Queensland Cycling Strategy and Walking Strategy 2019-2029*
- Regional Transport Plans (these cover all of Queensland): 0-15-year medium-to long-term view, outlining our regional priorities and actions for the future development of the transport network.

TMR's broad range of activities is set out in the Annual Report's '*Fast Facts*' (Attachment 1).

* The Queensland Government Customer and Digital Group (QGCDG) was transferred from TMR to the Department of Customer Services, Open Data and Small and Family Business on 1 November 2024 as part of the last machinery of government change.

Transport planning for growth

Growth, particularly population and employment growth, serves as a crucial factor in transport planning. TMR's policy, planning and investment planners use population and employment projections from either the Queensland Government Statistician Office, or, in the case of South East Queensland (SEQ), the most recently published SEQ Regional Plan – *ShapingSEQ* - released in December 2023.

Population and employment growth are key to transport planning for several reasons:

- **increased demand**: more people and jobs lead to higher travel needs for commuting and for goods transport
- **infrastructure needs**: growth requires expanded or improved transport facilities
- **land use changes:** growth affects how the transport system integrates with residential and commercial areas
- **economic impact***:* efficient transport boosts access to jobs and supports local economies
- **traffic management***:* anticipating growth helps manage congestion effectively
- **sustainability:** growth necessitates sustainable transport options to reduce environmental impact.

Queensland is Australia's second largest state/territory by area, as well as the most decentralised mainland state with 49 per cent of Queensland's population living in the capital city (compared with 68 per cent in other states). The transport system services a dispersed number of major regional centres supporting the state's economic zones, together with many rural and remote communities that are highly dependent on transport infrastructure to access employment, education, healthcare, and recreational activities. Providing accessible transport supports equal opportunities and social inclusion for all members of the community.

Regional Transport Plans (RTPs)

Regional Transport Plans (RTPs) provide the link between government policy and transport system outcomes, to support a compelling case for change, and to inform State, Federal and private funding bids.

RTPs connect local, state and federal government planning to meet legislative requirements, and are consistent with the Australian Transport Assessment and Planning guidelines. Across all levels of government there are infrastructure plans, land use and economic plans, as well as a robust downstream transport planning process in place through TMR.

TMR applies Queensland Treasury's Project Assessment Framework for major infrastructure projects to identify investment priorities that inform the federal and state

budget consideration and Queensland Transport and Roads Investment Program (QTRIP) investment.

TMR is collaborating with the Department of State Development, Infrastructure and Planning on their program of undertaking regional land use plans across the state, to collectively support the commitment in Deputy Premier Bleijie's charter letter to *"Lead the work on developing new regional plans which cover every corner of the State, in conjunction with infrastructure plans that protect the lifestyle of our communities and appropriately cater for growth"*.

Transport Infrastructure Portfolio

Transport infrastructure is a fundamental enabler of economic, social, and environmental outcomes. Efficient transport systems enable the movement of goods, allowing businesses to access markets and supply chain operations. Transport infrastructure provides people with access to employment, education, health services, and recreational activities, enhancing the quality of life and greater social inclusion.

TMR's Transport Infrastructure Portfolio (TIP), established in 2010, provides a structured decision-making framework to help ensure the right projects are delivered to effectively generate desired economic, social, and environmental outcomes.

The TIP includes investments as diverse as road, busway, rail, active and marine projects, and comprises transport planning and policy studies; maintenance, preservation, and operation of existing transport infrastructure assets; new transport infrastructure assets and supporting transport asset classes; and management of existing and future transport corridors, including managed motorways and transport corridor acquisitions. Attachment 2 provides a summary snapshot of Queensland's transport system.

All TMR transport infrastructure investment submissions require a robust assessment of rationale, outcomes and benefits sought, risks of not proceeding, and funding sought, to inform investment prioritisation. This assessment is undertaken by TMR planning and delivery areas, as well as through independent, internal assurance processes that assess proposals and projects at critical stages in their lifecycle.

Queensland Transport and Roads Investment Program (QTRIP)

QTRIP is released annually with the State Budget, meeting statutory requirements set out in the *Transport Infrastructure Act 1994*.

QTRIP includes capital works for TMR, Queensland Rail, and the Gold Coast Waterways Authority, as well as TMR's operational investment towards planning, operations, and maintenance of the network.

By detailing a committed four-year investment program, with the first financial year aligned to State Budget Papers, QTRIP provides key information to support industry planning and transparency to the community, industry, government and organisations, about current and planned investment in transport infrastructure.

QTRIP 2024-25 to 2027-28 details a $37.4 billion four-year transport investment program that prioritises safety, reliability, resilience, accessibility, and regional connectivity. The program outlines a steady and sustainable pipeline of road and transport infrastructure which is estimated to support an average of 28,000 direct jobs over the four financial years.

The majority of the QTRIP projects will be delivered outside of the Metropolitan region (that is, outside of the Brisbane, Ipswich, and Redland Local Government Areas), totalling $21.19 billion.

QTRIP 2024-25 to 2027-28 highlights include (some jointly funded with the Australian Government):

- $5.231 billion for maintenance of the network
- $1.892 billion for targeted road safety initiatives
- $5.750 billion for Logan and Gold Coast Faster Rail
- $5.500 billion for the Direct Sunshine Coast Rail Line (Stage 1) funding commitment
- $4.869 billion for the Queensland Train Manufacturing Program
- $1.162 billion for the Bruce Highway (Cooroy to Curra) Section D
- $1 billion for the Inland Freight Route funding commitment

TMR's performance management – Non-financial performance

TMR leverages performance insights to both inform strategic decisions and drive improvements, and to support TMR's Executive Leadership Team (ELT) to position TMR to achieve its vision of 'Connected communities in a sustainable, thriving and inclusive Queensland'.

TMR's Performance Management Model provides a comprehensive view of performance management practices in TMR. It shows the drivers that influence performance for the whole-of-Government, TMR, and its divisions.

The Strategic Plan is the central planning document that enables the structures and processes that are the backbone of TMR's operational and long-term objectives. It articulates TMR's overall strategic direction, for a period of four years, for staff, customers, stakeholders, and the community, and provides for clear goals and defined KPIs.

Strategies and objectives in the Strategic Plan are translated into action through business planning at various levels, including divisional, branch, and functional areas, and all staff performance plans, to ensure all areas of the department are aligned and working towards the strategic objectives.

Reporting at TMR is a tangible outcome of the planning and monitoring phases, capturing the results in a form that can be communicated to stakeholders, such as the Annual Report, SDS and evidence given by the department for the Budget Estimates hearing. These reporting mechanisms offer a comprehensive account of TMR's performance, which facilitates reflection on achievements and on initiatives for improvement.

TMR also complies with the requirements of sections 9 and 10 of the *Financial and Performance Management Standard 2019* which require that the accountable officer receives a quarterly update of the department's performance against its strategic objectives and operational service delivery targets.

Performance Reports

The efficacy of the Strategic Plan is consistently assessed through TMR's Performance Reports (PRs) that provide the ELT with ongoing oversight that enables the leadership team to monitor performance targets to ensure they are met.

The PRs compare the divisions/branches' planned performance (i.e. target/estimate) with actual performance achieved. Differences between planned and actual performance are analysed to determine corrective action to be taken, or to identify where improvements could be made in future planning.

The PRs track and monitor TMR's progress, in respect of:

- strategic measures – SDS and Strategic Plan performance measures
- division/branch business plan actions
- an overview of risk profile, and summary of strategic risks and enterprise operating risks status
- an overview of TMR Government commitments.

These performance measurement tools are discussed in greater detail below:

Service Delivery Statements (SDS)

- performance statements presented in TMR's SDS demonstrate how TMR delivers services efficiently and effectively to achieve the desired service outcomes
- information presented in the performance statements is focussed on services that are delivered to customers or have a direct impact on stakeholders or the community
- the SDS performance statements present TMR's service areas, service area objectives, services (where applicable), service standards (measures of effectiveness and efficiency) and associated targets
- progress for each efficiency and effectiveness measure in the service standards is tracked against approved targets and also reported in the PRs
- measures in the SDS track performance across areas such as:
  - urban and rural road system condition
  - administrative cost to plan, develop and deliver QTRIP
  - road and marine fatalities
  - customer satisfaction with transactional services
  - customer experience ratings of passenger transport services; and
  - patronage on government contracted services for 'South East Queensland' and 'Rest of Queensland'.

Strategic Plan performance measures

TMR's Strategic Plan is accompanied by a list of performance measures against each objective. In turn, each of the performance measures has targets, with progress against those targets tracked and reported quarterly.

Business plan actions

- a business plan is a subset of TMR's Strategic Plan and describes how division/branch services contribute to the strategic objectives over a 12-month period
- TMR complies with the requirements in the *Financial and Performance Management Standard 2019* (section 8) and the Department of the Premier and Cabinet's Agency Planning Requirements.
- business plans are created yearly to identify and detail the actions that a division/branch will take within that year, and achieve the overall targets outlined in the strategic plan that are relevant to their area.

- examples of business plan measures are:
    - Taxi Subsidy Scheme - Number of subsidised trips
    - direct procurement spend with small businesses
    - direct procurement spend with First Nations Suppliers
- business plans also include performance measures identified by the division to track progress against the business plan, with these performance measures tracked and reported in the PR.

Risk management

TMR commits to the responsible management of risks associated with its operations, adopting an appropriate risk management culture whilst contributing to good corporate governance through a consistent risk management approach.

TMR complies with the requirements of section 61 of the *Financial Accountability Act 2009* which states that the department has a responsibility to establish and maintain appropriate systems of risk management as outlined in section 28 of the *Financial and Performance Management Standard 2019*.

PRs also provide an 'overview of risk' profile and a summary of the 'strategic risks' and 'enterprise operating risks' status, relecting the key risks for TMR.

TMR Government commitments

TMR submits regular progress reports on the implementation of Government commitments. The quarterly performance reports provide the ELT with an overview of the TMR Government commitments and an update on the corrective actions for any commitments that are experiencing major issues.

TMR's performance management - Financial performance

TMR is a large, diverse organisation with more than 10,000 staff working in over 200 locations across the state, providing essential services to the Queensland community.

For 2024-25, TMR (then including the Queensland Government Customer and Digital Group (QGCDG)) has a published operating budget of $9.301 billion. As noted previously, QGCDG was transferred to the Department of Customer Services, Open Data and Small and Family Business in the last machinery of government change.

For 2024-25, TMR has an $811.6 million operating surplus which largely relates to capital revenues associated with prior natural disaster events and capital grants for the Brisbane Metro.

TMR's 2024-25 budgeted capital expenditure, inclusive of capital grants, is $6.896 billion.

Highlights of the 2024-25 operating budget include:

ensuring the availability of transport services, through the provision of:

- $2.662 billion for rail services, to be delivered by Queensland Rail
- $769.7 million for bus services in rural, urban, and regional Queensland
- $40.4 million for ferry services
- $21.9 million for air services in the more remote areas of the state
- $218.2 million for the School Transport Assistance Scheme to assist parents to meet costs of students attending schools a distance from where they live
- $657.3 million to manage, operate and maintain the transport and road network
- $772.3 million in grants and subsidies to support critical transport infrastructure and services across the state.

At this point in the 2024-25 financial year, the department is performing well against budget, with year-to-date expenditure and end of year forecasts on track, noting that forecasts will continue to be refined in coming months.

As at December 2024, the department is currently operating within its approved budget of 8,110 full-time equivalents (FTE), including RoadTek and (now) excluding QGCDG.

Capital Program

TMR's published capital budget for 2024-25 totals $6.896 billion. This includes capital grants funding of $678 million (2023-24 adjusted budget $553.1 million).

Capital purchases funding for 2024-25 total $6.218 billion, an increase of $2.067 billion (2023-24 adjusted budget $4.151 billion).

The increase in capital funding is largely due to funding increases and progress on key transport and road infrastructure projects.

Programmed budgets for key projects in 2024-25 include:

- $786 million towards the Queensland Train Manufacturing Program, at a total estimated capital cost of $4.869 billion

- $650 million towards Coomera Connector (Stage 1), Coomera to Nerang, at a total estimated cost of $3.026 billion (jointly funded with the federal government)
- $500 million towards Logan and Gold Coast Faster Rail, as part of a total commitment of $5.750 billion (jointly funded with the federal government)
- $308.2 million towards Gold Coast Light Rail (Stage 3), Broadbeach South to Burleigh Heads, at a total estimated cost of $1.219 billion (jointly funded with the federal government and Gold Coast City Council)
- $191.2 million towards Rockhampton Ring Road, at a total estimated cost of $1.730 billion (jointly funded with the federal government)
- $168.3 million towards New Gold Coast Stations (Pimpama, Hope Island and Merrimac), at a total estimated cost of $500 million
- $115 million towards Beerburrum to Nambour Rail Upgrade (Stage 1), as part of a total commitment of $1.004 billion (jointly funded with the federal government)
- $110.8 million towards Direct Sunshine Coast Rail Line (Stage 1), as part of a total commitment of $5.5 billion (jointly funded with the federal government). Stage 1 is expected to cost between $5.5 billion to $7 billion, with cost estimates to be finalised following further design development, market engagement and procurement.
- $104 million towards New Generation Rollingstock, European Train Control System fitment, install new signalling, at a total est. cost of $380.5 million.

Notable programs included are:

- $76 million towards the Transport Infrastructure Development Scheme to local governments, including Aboriginal and Torres Strait Islander community assistance
- $63.1 million towards Boundary Road (Coopers Plains) upgrade rail level crossing, as part of a total commitment of $399 million (jointly funded with the federal government and Brisbane City Council)
- $56.2 million towards Beams Road (Carseldine and Fitzgibbon), upgrade rail level crossing, as part of a total commitment of $235 million (jointly funded with the federal government and Brisbane City Council)
- $44.7 million for development of the cycle network across Queensland
- $21.6 million towards the School Bus Upgrade Program.

As at December 2024, the department's capital program delivery performance remains positive with year-to-date expenditure and end of year forecasts on track, noting that forecasts will continue to be refined in coming months.

TMR also contributes monthly capital reports to whole-of-government capital program reporting, see the capital portfolio published *Budget Paper 3 – Capital Statement.*

Strategic opportunities and challenges

The changing landscape of the transport sector presents both challenges to manage and opportunities for innovation.

Queensland's population is forecast to grow by 2 million by 2042, with much of this growth expected in SEQ, coastal communities, and regional centres with industry growth. Population growth will place increasing demands on the transport network in those areas. A balance must be struck between investment in growth areas and network optimisation for other areas of the state.

Lifestyles, work patterns, and expectations are also evolving. Successful neighbourhoods, cities and regions all require both seamless movement of people and goods, and attractive places for social and economic activity. With population growth, achieving these outcomes within finite spaces presents an ongoing challenge. Connecting active transport modes and transport planning with land-use planning, through a lens of sustainable development, resilience, equity, and inclusivity, can be challenging given the changing nature of transport and society's mobility preferences.

The functions of movement and place are closely linked and must be considered together across transport planning, design, operations, and investment decisions. Developing a Movement and Place Policy and operational framework supports key planning and highlights opportunities for more connected, liveable and sustainable suburbs, cities and regions.

New technology, new sources of energy, and new modes of mobility also offer exciting opportunities to meet evolving customer needs.

To stay responsive TMR takes a strategic approach to managing transport inequities and delivering universal mobility for all Queenslanders, by embracing new technologies, promoting multi-model transportation, and securing a more resilient and sustainable transport system for future needs.

The transport network and operations face many challenges including congestion, accessibility, service reliability, safety, network resilience and delivery constraints. In addition, external market factors such as market capacity, skilled labour supply, cost escalation and project delays, all present challenges to be managed in the decade ahead, to facilitate major infrastructure investment and delivery in Australia and more specifically Queensland. Attachment 3 summarises the key challenges for Queensland's transport network over the next decade.

Market conditions and cost pressures (challenge)

Unprecedented global and local conditions continue to put pressure on infrastructure delivery. As with many other infrastructure projects across Australia, cost escalations and supply chain issues have affected many road and rail projects in Queensland. TMR has observed extraordinary escalation in labour and material costs from March 2020 to October 2024, including increases in the following indices:

- gravel increasing by 66 per cent
- bitumen increasing by 32 per cent
- asphalt increasing by 33 per cent
- concrete increasing by 39 per cent
- precast bridge deck units increasing by 40 per cent
- fuel increasing by 51 per cent
- steel reinforcing increasing by 33 per cent

TMR is working with its funding partners to address emerging cost pressures through future federal and state budget cycles, to help address ongoing challenges with market driven cost pressures.

TMR continues to make program adjustments as needed, coupled with implementing initiatives to help manage cost-related risk, including collaborative contracting; attracting, supporting and retaining a sustainable workforce; investment in research and innovation; transitioning towards a circular economy; applying value-engineering to options assessments; and developing product and service procurement strategies.

Adverse weather events (challenge)

Queensland is routinely exposed to extreme weather events, including intense rainfall, floods, cyclones, and bushfires. In respect of the increasing global climate challenges, Queensland ranks third highest for aggregated damage risk in the Oceania region (*2024 XDI Gross Domestic Climate Risk Report*, March 2024).

All types of extreme weather event bring with them the potential for severe transport service disruptions. Severe weather events create immediate short-term delivery pressures, with TMR resources needing to be diverted to resolve infrastructure damage and network disruption.

Queensland's extreme weather events necessitate strategic planning to embed resilience in TMR's infrastructure, to ensure, as far as possible, service continuity during natural disasters and extreme weather events.

Adverse weather events (opportunity)

Recognising the frequency and severity of natural disasters and related adverse weather events, TMR employs Intelligent Transport System devices across the network to gather and utilise data for informed recovery efforts. This data-driven approach ensures a coordinated and prioritised response to mitigate the impact of natural disasters on Queensland's road network and its users.

Towards environmental resilience, TMR has taken the opportunity to decarbonise, to reduce or avoid emissions, and to develop more sustainable and resilient infrastructure, through such initiatives as:

- implementing Queensland's *Zero Emission Vehicle Strategy 2022-2032* and *2022-24 Action Plan* to create a cleaner, greener, integrated transport and energy network that encourages zero emission transport solutions
- developing the *Climate Change Strategy and Action Plan* to improve capability, capacity and resilience across TMR
- developing the draft *Net Zero Emissions for Transport Roadmap* to set out our commitment to net zero emissions in the transport sector
- consulting with industry/other jurisdictions about zero emission vehicle policy settings, and having input into the Commonwealth's decarbonisation plans and policies
- championing phased adoption of zero emission heavy vehicles within the industry
- investigating potential impacts and opportunities of renewable energy (such as hydrogen), including the safe and efficient import of renewable energy componentry into Queensland's ports and the potential export of hydrogen products from ports.

TMR also demonstrates its commitment to sustainability through the increased adoption of recycled materials in transport infrastructure construction. Using these recycled materials (crumbed rubber from recycled tyres, recycled glass, in-situ stabilisation, high modulus asphalt, and recycled asphalt) contributes to a sustainable circular economy.

Brisbane 2032 Olympic and Paralympic Games (opportunity)

The Brisbane 2032 Olympic and Paralympic Games are an opportunity to accelerate the delivery and integration of transport networks, services, and systems to change the way we travel.

Experience and learnings from the Gold Coast 2018 Commonwealth Games and other major events underscore the need for effective, coordinated, real-time management to mitigate network disruptions (planned and unplanned) and enhance customer communication.

New planning and delivery partnerships for the 2032 Games may streamline coordination activities and provide for more efficient management of networks, services, and incident response. These partnerships will also provide new and upgraded sport facilities that allow convenient and inclusive passenger and active transport access, to encourage more sustainable travel behaviour.

Enhanced travel information will also assist the community to make informed travel choices and improve the accessibility of networks and services.

Rail (opportunity)

Rail is the most efficient and sustainable form of mass passenger transport. One full train can take over 600 cars off the road, reducing both congestion and greenhouse gas emissions. TMR forecasts significant increases in SEQ rail service demand over the next decade.

To meet future needs TMR made record investment in rail to deliver better train journeys, including:

- redesigning the network and timetables to prepare for Cross River Rail
- building 65 new six-car trains at a purpose-built facility in the Maryborough region
- delivering the Logan and Gold Coast Faster Rail project, doubling the number of tracks between Kuraby and Beenleigh
- delivering Stage One of the Beerburrum to Nambour Rail Upgrade to provide additional track capacity and reliability
- planning for the Direct Sunshine Coast Rail Line to support the acceleration of affordable housing.

TMR continues to work with local government, Queensland Rail, and other key stakeholders, to deliver improved access at train stations and interchanges and on all types of passenger transport, and to deliver easy, independent access to passenger transport from door-to-door.

Optimising capacity and capability in a multi-modal network (opportunity)

The Translink Operations Centre and the Infrastructure Management Division's Statewide Network Operations Branch are complementary capabilities, working together to progress the future Transport Coordination Centre, a planned statewide initiative with capacity to respond to system-wide disruptions. It will integrate policies, services, infrastructure and technologies to enhance transport system performance and responsiveness.

Travel Demand Management will also help tackle challenges posed by major disruptions and deliver longer-term policy objectives, by influencing travel behaviour within communities. Investment in Intelligent Transport and Smart Motorway systems and other intelligent transport system infrastructure gives an opportunity to optimise network performance as people and goods connect with people and places. Effective multi-modal operations, informed by data, enhanced by technology, and enabled through our people, are key to improving transport system outcomes, especially for the upcoming 2032 Games.

Maximising the value from data to improve planning and operational efficiency (opportunity)

TMR's *Data and Analytics Strategy 2023-26* outlines steps TMR is taking to improve its data and analytics capabilities and develop an ecosystem that informs an integrated, accessible transport network.

The strategy identifies the need to leverage AI and machine learning which is currently being used to enforce seatbelt and mobile phone laws. AI is also integral to autonomous vehicles. AI will drive technological innovations, with potential to reform the way we transport people and goods, manage traffic flows, and successfully plan and design places. Embracing AI responsibly will bring many benefits to the transport sector, including improved efficiency, better safety, and enhanced customer experience.

The strategy is underpinned by TMR's strategic data analytics framework, the Transport Data Exchange (TDx). Through the TDx framework, TMR implemented cloud-based analytics solutions to solve complex business and customer challenges and transform data into insights, ensuring a workforce able to leverage data analytics to support decision-making and enabling delivery of modern, customer-focused services.

The future of work (opportunity)

Rapid change characterises contemporary workplaces, including technology-enabled productivity improvements. TMR prioritises having the right skills and abilities to adapt.

The *Digital Strategic Plan 2021-25* fosters a learning culture and a digitally enabled workforce, enabling TMR to continue delivering integrated and inclusive services for Queenslanders.

We also plan for our workforce to reflect the community we serve, and, as such, align our equity targets and actions under our *Inclusion and Diversity Strategy 2021-25* and *Equity and Diversity Plan 2023-24* to our community. These guiding documents support TMR's action and approach to creating a culture of respect and inclusion at work. The Strategic Plan's objective for our people is 'a workforce that is positive, purpose-driven, capable, and mobile'. The department continues to build a culture of being a leader in safety, wellbeing, diversity, and inclusion.

Responding to change (opportunity)

As noted above, the *Queensland Transport Strategy* (2021) outlines a 30-year vision to leverage new communication technology, energy sources, and mobility modes, to reshape service access and transport patterns.

Focused on five customer outcomes, it aims for economic prosperity, sustainability and state liveability, with TMR monitoring, evaluating and enhancing it and related initiatives to align them with evolving industry, technology, and customer trends.

Key priorities and outcomes

Below is a summary of how TMR delivered on its strategic objectives during 2023-24:

Accessible and Integrated - An accessible transport system connecting customers and communities.

Key priorities and outcomes	Status
Continued delivering $335.7m New Generation Rollingstock accessibility upgrades on 75 Trains at Maryborough.	Ongoing
Commenced multi-modal Bribie Island and Surrounds Transport and Mobility Study, with community consultation to identify community priorities for the future transport network.	In progress
Published over 30 Walking Network Plans, developed with local government, to guide walkability improvements in key destinations such as town centres, schools, health facilities and public transport stops.	Completed

Safe and secure - A transport system that is safe and secure for customers and goods.

Key priorities and outcomes	Status
Continued implementing ETCS as part of CRR project and planned for its development on the Qld Rail network, to increase both safety and network capacity via greater oversight and control of trains as they are in operation.	Ongoing
Continued delivering the Targeted Road Safety Program to reduce both frequency and severity of road-related trauma. Commenced transition of Camera Detected Offence Program to TMR.	Ongoing
MET continued compliance education activities on Queensland's waterways.	Ongoing
Upgraded public boating facilities in Rosslyn Bay Boat Harbour to improve safety, usability, and queuing.	Completed
Continued refining the reference design, and undertaking pre-procurement activities, for the Logan Gold Coast Faster Rail project to deliver improved rail capacity between Brisbane, Logan, and the Gold Coast.	In progress
Conducted psychosocial risk assessments across TMR; and built awareness and capability to manage physical and psychological health and safety at work.	In progress

Responsive - A transport system that is responsive and resilient to the changing environment.

Key priorities and outcomes	Status
Continued planning for introduction and safe use of connected and automated vehicle technologies on the transport network.	Ongoing
Progressed optimisation of safe and sustainable access to TMR's road and bridge network for Class 1 Heavy Vehicles.	Ongoing
Continued restoring parts of the state road network damaged by natural disasters through the Natural Disaster Program.	Ongoing
Commenced Coomera Connector (Stage One), reducing pressure on the M1 by providing an alternative route for the communities of Helensvale and Coomera.	Ongoing
Commenced implementing the Noosa River waterway management plan.	Ongoing
Continued delivering on the statewide Regional Transport Plans, that prioritise and manage the transport system to support regional growth and productivity over a 15-year horizon.	Ongoing
Continued delivering SEQ Rail Connect, getting the network ready for Cross River Rail, building new and upgraded stations and park 'n' rides, laying new tracks, implementing new ticketing and signalling equipment, and manufacturing new trains in Queensland.	In progress
Continued construction of $1.004b Beerburrum to Nambour Rail Upgrade (Stage One) to improve capacity and reliability and reduce travel times for Sunshine Coast passenger and freight services.	In progress
Prepared a business case looking at replacing the rollingstock fleet servicing western Queensland's Inlander, Westlander, and Spirit of the Outback long-distance passenger services	In progress
Conducted further Motivating Action Through Empowerment staff training.	In progress

Efficient and productive - A transport system that is a key enabler of economic activity.

Key priorities and outcomes	Status
Completed master plans for priority ports of Hay Point/Mackay and Abbot Point, under the *Sustainable Ports Development Act 2015* and *The Reef 2050 Long-Term Sustainability Plan.*	Completed
Delivered the Transport Infrastructure Development Scheme to help local governments fund transport infrastructure priorities for their local communities.	Ongoing
Queensland commenced a $107.1m Inland Freight Route Early Works Package (part of a $1billion joint-commitment between Queensland and the Commonwealth) for the Inland Freight Route (Charters Towers to Mungindi) initiative.	Ongoing
Continued use of sustainable infrastructure solutions, including using more sustainable materials, recycling, and production methods, through the National Asset Centre of Excellence Research program, a joint TMR and National Transport Research Organisation initiative.	Ongoing
Completed online training module 'Tackling Climate Change in Projects' for project managers and designers to better address adaptation, resilience, and decarbonisation in TMR infrastructure projects.	Completed
Continued staged rollout of the Smart Ticketing Program across all public transport modes to improve ticketing efficiency and ease of use.	In progress
Continued to align TMR transport infrastructure specifications with Austroads Technical Specifications to improve sector productivity.	Ongoing
Continued delivery of the M1 Program of works funded by the Australian and Queensland governments to improve the safety, capacity, and traffic flow of this key freight route from the New South Wales border to Brisbane.	Ongoing

Sustainable - A transport system contributing to environmental, economic, and social sustainability.

Key priorities and outcomes	Status
Developed the new Queensland *Cycling Action Plan*, to increase cycling use for better health, economic, and environmental outcomes.	Completed
Continued implementing Queensland's *Zero Emission Vehicle Strategy 2022-2032* for a cleaner, greener transport system including delivering more Electric Vehicle (EV) charging infrastructure across the state and providing purchase incentives to encourage EV uptake.	Ongoing
Continued delivery of Queensland's *Zero Emission Vehicle Strategy - Action Plan 2022-2024*, to help transition to zero emission vehicles	In progress
Continued development of a Climate Change Strategy and Action Plan to embed climate change risk considerations in all decisions.	In progress
Continued development of the *Net Zero Emissions for Transport Roadmap* to transition the transport sector to a net zero emissions future.	In progress
Continued *War on Wrecks* program to work on removing unseaworthy and/or abandoned vessels from Queensland waters and promote responsible boat ownership.	Ongoing

Capable, adaptable, and aligned - A workforce that is purpose-driven, capable, and mobile.

Key priorities and outcomes	Status
Commenced the Leadership Ladder progression program for TMR women, to increase women in senior leadership positions.	In progress
Welcomed cohort of 45 graduates of the 2024 TMR Graduate Program.	Completed
Participated in the Aboriginal and Torres Strait Islander traineeship program, welcoming 11 trainees.	Completed
Continued partnerships with disability employment service providers to establish entry pathways with support resources around inclusive recruitment.	In progress
Delivered four enterprise bargaining processes resulting in four new certified agreements.	Completed
Continued implementing Building Information Modelling to improve data use in delivery of infrastructure projects.	Ongoing
A further 1747 employees are undertaking the Recognise, Respond, Refer, domestic and family violence training.	In progress

Fast facts

- **5,528,292**—Population of Queensland Dec-2023
  (ABS - Catalogue 3101.0, Released 13 June 2024)
- **2.62 per cent**—Population growth from Dec-2022 to Dec-2023
  (Based on ABS - Catalogue 3101.0, Released 13 June 2024)

Infrastructure

- **$7.66 billion**—Total investments in transport infrastructure program (Includes Queensland Rail and Gold Coast Waterways Authority) (Increased from last year)
- **$1.13 billion**—Maintenance and operation of the state transport network (Decreased from last year)
- **33,420 kilometres**—State-controlled roads including 5052-kilometre national network* (Increased from last year) (*The figure reported in the previous annual report for the total state-controlled road length was incorrectly represented at 38,436 kilometres. The corrected figure is 33,412 kilometres.)
- **$454 million**—Expenditure on natural disaster repairs (Increased from last year)
- **124.63 kilometres** of roads reconstructed through Natural Disaster Program (Decreased from last year)
- **667 kilometres**—Of cycling infrastructure delivered through funding from the Active Transport Program (Increased from last year)
- **$41.2 million**—Investment in cycling and walking this year by the Active Transport Program (Increased from last year)
- **11 kilometres**—Of cycling infrastructure built this year
- **3205** Bridges owned and maintained

Electric Vehicles

- **46,324**—Queensland electric vehicle registrations (Increased from last year)
- **48 out of 53**—Queensland Electric Super Highway Charging Sites (Increased from last year)
- **7 out of 46**—Co-funded Electric Vehicle Charging Sites delivered (New this year)
- **8684**—Electric Vehicle Rebate applications approved (New this year)

Digital Access

- **15,447**—Queenslanders trained in digital skills (New this year)
- **454,658**—Queenslanders engaged with the digital career campaign (Increased from last year)
- **1,215,685**—Citizen transactions provided by information brokerage (Decreased from last year)

- **3461 Datasets comprising 15,986 files**—Number of Queensland Government open datasets available through the Open Data Portal, http://www.data.qld.gov.au (Increased from last year)
- **119.6 Million**—Smart Service Queensland customer interactions by phone, counter, and online (Decreased from last year)
- **178**—Number of Queensland Government agencies and entities, councils, and statutory bodies using cyber hygiene services provided by the Queensland Government Cyber Security Unit (New this year)

Licence and Registration

- **6,157,512**—Vehicles registered (Increased from last year)
- **153,069**—Written driving tests conducted (Increased from last year)
- **178,930**—Practical driving tests taken (Increased from last year)
- **4,154,952**—Driver licences (Increased from last year)
- **1,031,410**—Recreational boat licences (Increased from last year)
- **277,047**—Recreational boats registered (Increased from last year)
- **274,124**—Personal watercraft licences (Increased from last year)
- **37,171**—Personal watercraft registered (Increased from last year)
- **1230**—Accredited transport operators (Decreased from last year)
- **482**—Limousine licences (No change from last year)
- **3247**—Taxi Service licences (Decreased from last year)
- **622** —Authorised booking entities (Increased from last year)
- **20,711**—Booked hire service licences (Increased from last year)
- **$11.08**—Average subsidy per trip provided through Taxi Subsidy Scheme (Increased from last year)
- **1.1 Million**—Passenger trips provided through the Taxi Subsidy Scheme (Decreased from last year)
- **56,737**—Authorised Drivers of public transport (Increased from last year)
- **16,496**—On-road intercepts (Decreased from last year)

Customer Touchpoints

- **24,192,865**—Total customer transactions (Increased from last year)
- **48,867**—QLD*Traffic* 'X' posts (Increased from last year)
- **97,193**—Downloads of QLD*Traffic* app (Increased from last year)
- **3,650,221**—QLD*Traffic* website visits (Increased from last year)
- **92**—Customer Service Centres (Increased from last year)
- **34**—Number of TMR-led Queensland Government Agency Programs (No change from last year)
- **30.3 Billion**—Vendor payments through Queensland Shared Services (Increased from last year)

- **2.1 Million**—Employee pays made through Queensland Shared Services (Increased from last year)
- **15,757,264**—Customer transactions conducted using electronic self-service channels (Increased from last year)
- **8,435,601**—Customers served face-to-face across our 92 Customer Service Centres (Increased from last year)

Public Transport

- **167.78 Million**—Passenger trips on bus, rail, ferry, and tram were provided to our customers within South East Queensland (Increased from last year)
- **30,628**—Gold Coast tram daily passengers (Increased from last year)
- **401,000**—MyTranslink app active monthly users (Increased from last year)
- **2,799,099**—*go* cards used in South East Queensland (Increased from last year)
- **458,408**—Average number of passenger trips per day on the South East Queensland network (Increased from last year)
- **11.51 Million**—Passenger trips on bus, rail, ferry, and air outside South East Queensland (Decreased from last year)

Maritime

- **287.79 Million**—Tonnes of cargo we helped our industry customers move through our declared ports (Decreased from last year)
- **911 Million**—Tonnes of freight moved on the surface network in 2022–23 (Decreased from last year)
- **23,137**—Ship movements in Queensland ports (Decreased from last year)
- **11,981**—Ship movements in the ReefVTS monitored region (Increased from last year)
- **225**—Derelict vessels removed from Queensland waterways this year (Increased from last year)
- **$11.6 Million**—Value of recreational boating facilities built this year (Increased from last year)

Our People

- **10.2 Years**—Average length of service (Decreased from last year)
- **8 per cent**—Temporary (No change from last year)
- **17 per cent**—Casual (No change from last year)
- **75 per cent**—Permanent (No change from last year)
- **37 per cent**—Women in Leadership Roles (No change from last year)
- **70 per cent**—Non-corporate roles (Decreased from last year)
- **9619**—Full-time equivalents (Increased from last year)

Queensland's Land Transport network (June 2024)

Mode	Snapshot
Road	Queensland's total road network is 150,084km. Of this, the State-Controlled Road (SCR) network is 33,412km (or 18 per cent) but carries 80 per cent of the state's total road traffic. The SCR network accounts for the most passenger and freight movements, supporting 31.3 billion in passenger vehicle kilometres travelled in 2019–20, and an estimated 54.8 billion tonne-kilometres (t-km) of freight services in 2021–22, accounting for a third of Queensland's total freight task. It is the longest SCR network of any state or territory in Australia, and covers a diverse range of conditions, from rural roads with low traffic in arid areas, to high traffic highways and urban motorways in tropical and sub-tropical zones. Of this, 5,052km is designated as part of the National Land Transport Network (NLTN).
Rail	Queensland's railway system is a comprehensive network providing services for freight and passenger transport, extending throughout the state. In FY2023, the rail network supported more than 14 billion t-km of intermodal and general freight, more than 690,000 passenger journeys on long-distance and tourism services and 42.86 million passenger trips in SEQ. The rail network freight services support the state's critical economic regions including agriculture and minerals as well as general goods for residents and businesses along major corridors.
Passenger	Passenger transport includes the Busway Road Network (BRN), Bus Transport Facilities (BTF) and Gold Coast Light Rail (GCLR) (40.6km total route length). TMR owns, operates and maintains a BRN that is separated from the existing road corridor, to enable safe, efficient and reliable delivery of bus passenger transport services. BTF include busway stations, bus stations (on road network), park 'n' ride sites, bus transport vertical connectors and bus driver facilities. The passenger transport system has seen more than 153 million passenger trips on bus, rail, ferry and light rail within SEQ and 9.18 million passenger trips outside SEQ on regional bus routes.
Active	TMR's cycling infrastructure includes 63km off-road paths, 412km on-road cycleways and approximately 160km of recreational trails. These values exclude any facilities on the state network that are managed by other agencies, including local governments.

Challenges and opportunities for Queensland's Transport Network

Key challenges

Reliability		As Queensland cities and regional centres grow, journey times and reliability can be affected. Left unchecked, the avoidable cost of congestion in Brisbane alone could rise from $2.3 billion in 2015 to $5.9 billion in 2030. Transport is a key enabler of economic activity and efficiency and reliability in the movement of goods, services and people is essential.
Road Safety		One serious injury or fatality on Queensland roads is one too many. In rural and regional areas, road safety remains a major challenge and in urban areas, improving the safety of vulnerable road users, including pedestrians and bike riders, is critical as demand for these networks approach full capacity.
Accessibility		Services and infrastructure must be accessible for every Queenslander. This means having diverse transport options and consideration of a range of factors such as socio-economic and cultural background, as well as the needs of people living with a disability, including physical, vision, hearing, intellectual and psycho social.
Sustainability		The transport network is a source of emissions and Queensland's Climate Transition Strategy is prioritising the development of a Zero Net Emissions Transport Roadmap to ensure that the functioning of the transport system aligns with Queensland's goal of net zero emissions by 2050. This will likely require significant upgrades to transport infrastructure, including passenger and active transport.
Climate change and resilience		A transport network that is resilient to the effects of climate change, particularly more extreme weather events, and contributes to sustainable communities. Resilience enables fast recovery following a problem or interruption to resume regular operations or services. This reduces disruption to the broader transport network and allows people and freight to keep moving. Maintenance and preservation of existing assets is a growing challenge in responding to climate change.
Delivery and capacity constraints		Queensland continues to be impacted by cost escalations in construction costs, limited labour supply and nation-wide record levels of infrastructure investment causing project budgets and completion delays. Taking a programmatic approach to delivering projects will be important to coordinate resources and mitigate shortages.

Key opportunities

Integrated transport planning		Integrated transport planning provides a holistic approach to planning for interconnectivity of different transport modes and provides greater economic and social connectivity helping achieve economic, social, and environmental goals of the region or community. This includes consideration of network integration and conflict points, such as rail level crossings in South East Queensland.
Technological advancements		Planning for and embracing autonomous vehicles, electric vehicles, and other innovative transport technologies, such as AI to improve traffic management and maintenance will be key in addressing productivity, capacity, reliability, and sustainability of the land network.

Passenger transport improvements		Population growth provides the opportunity to expand and upgrade the passenger transport network to cater not only for growing demand for passenger transport but also improve travel times, enhance network reliability and accessibility, and reduce reliance on private vehicles to support decarbonisation.
Active transport improvements		Active transport is an important component of a sustainable transport system and offers numerous benefits for individuals, communities, and the environment including easing and reducing congestion and noise pollution, promoting healthier lifestyles, and fostering liveable communities connected by sustainable transport options.
Placemaking		Integrate the principles of the Movement and Place framework[40] into the planning and design of roads, streets, and other places to foster vibrant communities, enhance quality of life, and enable seamless movement of people and goods. This will optimise connected, efficient, sustainable, and resilient multi-modal transport choices for commuters, while shaping safe and accessible public places. The Movement and Place Policy outlines the principles and objectives of a movement and place approach and identifies key performance indicators to guide the Department of Transport and Main Roads in achieving significant benefits and outcomes.
The Games		The Brisbane 2032 Olympic and Paralympic Games provides a significant opportunity to accelerate the delivery of sustainable, accessible, and inclusive transport infrastructure across the state, for both the Games and beyond.