

## What the report contains

The Department of Transport and Main Roads (TMR) Annual Report 2017–18 describes the department's operations for the financial year from 1 July 2017 to 30 June 2018.

The report structure is separated in to four main sections to support our vision, creating an integrated transport network accessible to everyone, which is supported by our organisation and delivered by our people.

## Why we have an Annual Report

As well as meeting the statutory requirement set out in the *Financial Accountability Act 2009* and the *Financial and Performance Management Standard 2009*, the Annual Report aims to keep the community, industry, government and organisations informed about our performance and future direction.

## Accessing the report

The Annual Report is available on the Department of Transport and Main Roads website at [www.tmr.qld.gov.au](http://www.tmr.qld.gov.au) or in hard copy on request.

Additional annual reporting requirements have been published on the Queensland Government Open Data ([see glossary page 255](#)) portal at [www.qld.gov.au/data](http://www.qld.gov.au/data).

This includes:

- consultancies
- overseas travel
- school transport operator payments
- Queensland Language Services Policy measures.



The Queensland Government is committed to providing accessible services to Queenslanders from all culturally and linguistically diverse backgrounds. If you have difficulty in understanding the Annual Report, you can contact us on 13 23 80\* and we will arrange an interpreter to effectively communicate the report to you.

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## For more information:

Phone: +617 3066 7348

Email: [annual.report@tmr.qld.gov.au](mailto:annual.report@tmr.qld.gov.au)

Visit: [www.tmr.qld.gov.au](http://www.tmr.qld.gov.au)

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# LETTER OF COMPLIANCE

18 September 2018

The Honourable Mark Bailey MP  
Minister for Transport and Main Roads  
1 William Street, Brisbane Queensland 4000

## Dear Minister

I am pleased to submit for presentation to the Parliament, the Annual Report 2017–18 and financial statements for the Department of Transport and Main Roads.

I certify that this annual report complies with:

- the prescribed requirements of the *Financial Accountability Act 2009* and the *Financial and Performance Management Standard 2009*
- the detailed requirements set out in the *Annual report requirements for Queensland Government agencies*.

A checklist outlining the annual reporting requirements can be found at [\(see page 259\)](#) of this annual report.

Yours sincerely



**Neil Scales OBE**  
Director-General

Department of Transport and Main Roads

*ONC (Eng), HNC (EEng), DMS, BSc (Eng), MSc (Control Engineering and Computer Systems), MBA, CEng (UK), FIET, FIMechE, FICE, FIEAust, FCILT, FLJMU, FRSA, FSOE, FIRTE, MAICD*

# ABOUT US

## Our role

Formed in March 2009 when the former Queensland Transport and Department of Main Roads merged, the Department of Transport and Main Roads (TMR) moves and connects people, places, goods and services safely, efficiently and effectively across Queensland.

We plan, manage and deliver Queensland's integrated transport environment to achieve sustainable transport solutions for road, rail, air and sea.

In 2017–18, the department administered an operating budget of \$5.810 billion, capital budget of \$2.804 billion and managed assets worth \$76.226 billion.

This funding enables us to deliver public transport and transport infrastructure to connect Queensland and to ensure the infrastructure we build and maintain is efficient, reliable and safe.

The department operates under the *Administrative Arrangements Order (No.4) 2017* and *The Public Service Departmental Arrangements Notice (No.4) 2017*. It discharges its statutory obligations under 23 acts listed in Appendix 1 (see page 234). Progress in achieving these obligations is outlined throughout the report.

Where further information is available, links to websites are included throughout the report.



Helensvale Station Park 'n' Ride

## Our purpose

We bring Queensland closer together.

## Our vision

Creating a single integrated transport network accessible to everyone.

## Our priorities

TMR's Strategic Plan, as shown in Figure 1, outlines our vision with the surrounding priorities and their objectives to deliver:

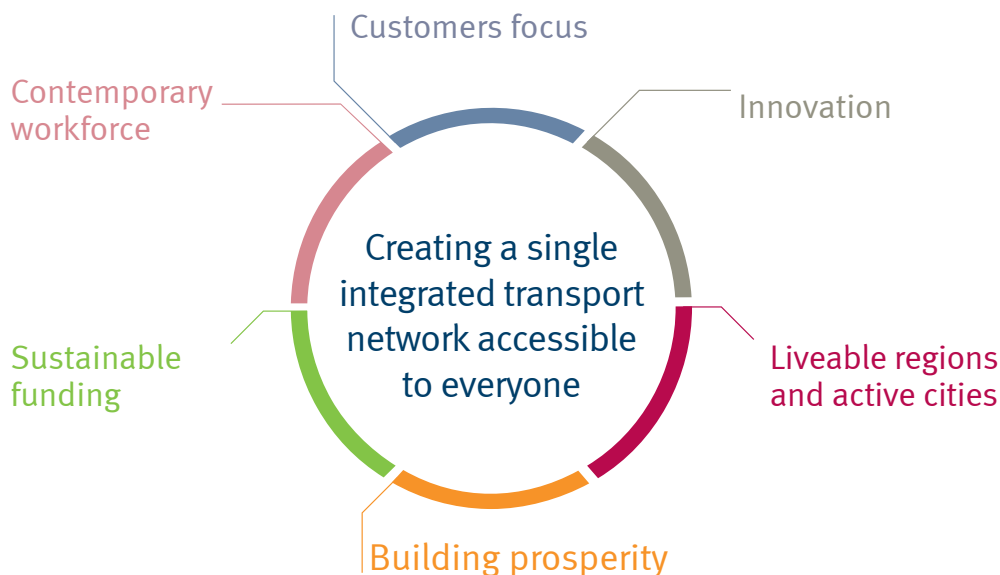
- **Customer focus:** A customer-centric organisation that better meets the needs of our customers
- **Innovation:** An organisation that embraces change and adapts to external influences to minimise the impact of disruption
- **Liveable regions and active cities:** A network that connects communities and contributes to Queensland's quality of life
- **Building prosperity:** A network that advances economic prosperity across our cities and regions
- **Sustainable funding:** Responsive finance and investment arrangements that deliver value for money
- **Contemporary workforce:** A prepared and capable workforce that meets the future mobility needs of Queenslanders.

## Our service areas

We deliver our core business through five services areas and one commercialised business unit:

- **Transport system investment planning and programming** – to provide the direction for a single integrated transport network in Queensland, including the policy and planning framework to make informed investment decisions
- **Transport infrastructure management and delivery** – to construct, maintain and operate an integrated transport network accessible to all
- **Transport safety and regulation** – to regulate the safety of transport system economically and sustainably without imposing unnecessary red tape
- **Customer experience** – to put customers at the centre of the delivery of the department's products and services to understand their expectations, improve their experience and reduce rework
- **Passenger transport services** – to lead and shape Queensland's passenger transport system by providing a single integrated passenger transport network accessible to everyone
- **Transport infrastructure construction and maintenance** – RoadTek (see glossary page 256) provides transport infrastructure solutions, including construction and maintenance services to enable the Department of Transport and Main Roads to deliver on Queensland Government priorities and outcomes for the community.
- Performance against service area measures are reported in Appendix 2 (see page 235).

Figure 1: Priorities from TMR's Strategic Plan 2016–2020 (revised for 2017–18)



## How we plan

The *Department of Transport and Main Roads Strategic Plan 2016–2020* (revised for 2017–18) (Strategic Plan) represented the second year of the department’s journey in demonstrating how we are responding to future challenges. It outlined six strategic priorities and their objectives for the department to focus its initiatives over the plan period.

Development of our Strategic Plan is guided by the *Queensland Government’s Objectives for the Community*.



*Queensland Government Objectives for the Community.*

We ensure delivery of government priorities and objectives by structuring our department to effectively and efficiently deliver the Strategic Plan’s six priorities, their objectives and associated strategies. We achieve this through aligning our business plans and day-to-day delivery of our projects, services and initiatives to our Strategic Plan.

We measure our progress quarterly through reporting to our executive leadership team and in the Annual Report. Our performance against the Strategic Plan priorities are reported in the body of this report and the service standards described in the department’s 2017–18 Service Delivery Statements presented in Appendix 2 (see page 235).

On 11 June 2018 the *Our Future State: Advancing Queensland’s Priorities* plan was launched to build on existing ongoing efforts across government to deliver positive outcomes for Queenslanders. Following this release, TMR will review our Strategic Plan and business activities to ensure we are aligned with Queensland Government priorities.



*Updated Government priorities released June 2018 - Queensland Government Our Future State: Advancing Queensland’s Priorities.*

## Public sector values

Our ambition is to be a high performing, impartial and capable workforce that puts the people of Queensland first.

We are committed to a way of working where:

- leaders and employees make decisions based on the below public sector values
- leaders demonstrate these values as role models for employees
- we prioritise quality, inclusion, diversity, creativity and collaboration every day.



### Customers First

- Know your customers
- Deliver what matters
- Make decisions with empathy



### Unleash Potential

- Expect greatness
- Lead and set clear expectations
- Seek, provide and act on feedback



### Be Courageous

- Own your actions, successes and mistakes
- Take calculated risks
- Act with transparency



### Ideas Into Action

- Challenge the norm and suggest solutions
- Encourage and embrace new ideas
- Work across boundaries



### Empower People

- Lead, empower and trust
- Play to everyone’s strengths
- Develop yourself and those around you

Read about an example of how we celebrate our staff who embody these values in our CUBIE Awards article (see page 168).

## Key priorities and outcomes

Table 1 below is a summary of how the department delivers on its priorities matched with some example projects. It shows how our key projects align with the Strategic Plan 2016–2020.

**Table 1:** Key priorities and outcomes for 2017–18

Priority	Key Projects	Status/ Achievements
<b>Customer focus</b>	Customer-centric ethos reinforced in the development of a Customer Charter (see page 92) and introduced the new TransLink People's Choice Award (see page 172).	Completed
<b>A customer-centric organisation that better meets the needs of our customers.</b>	Established an Integrated Accessible Transport Network to future ensure products and services are developed to be inclusive and accessible to all (see page 94).	Ongoing
	Dedicated information sessions including truckie toolbox talks (see page 102), agricultural industry safety sessions (see page 104), low-literacy license programs (see page 94) and infant car seat safety education sessions (see page 53), all tailored for our customers' needs.	Completed
	Continued our commitment to safety on the network by implementing the <i>Queensland Road Safety Action Plan 2017–19</i> (see page 111) and the <i>Targeted Road Safety Program</i> (see page 113) as well as rail (see page 116) and maritime safety initiatives (see page 117).	Ongoing
	Progressed reform for safe and affordable personalised transport for Queenslanders (see page 94) and addressed concerns with the tow truck and vehicle removal industry (see page 102).	Ongoing
	Embarked on a 12-month trial of Demand Responsive Transport responding to customer needs (see page 95).	Completed
<b>Innovation</b>	Preparing Queensland for the future of transport including autonomous vehicles (see page 124), Cooperative Intelligent Transport Systems and electric vehicles (see page 125).	Ongoing
<b>An organisation that embraces change and adapts to external influences to minimise the impact of disruption</b>	Used mobile technology to enhance customer services through projects like the pilot of PrepL (see page 99), MyTransLink app improvements and event specific journey planner for GC2018 (see page 97).	Completed
	Fostered an innovative culture with 250 staff participating in the 'hack' challenge (see page 176) and held several capability workshops to embed design thinking in all we do (see page 177).	Completed
	Safety and efficiency solutions developed and implemented across our network, including award winning sign spearing safety design (see page 114), Crumb Rubber Modified Binder (see page 122) and foamed bitumen (see page 121).	Ongoing
	Procured a partner to design our next ticketing system around digitally savvy customers (see page 97) and to complement future innovations such as Mobility as a Service (see page 121).	Ongoing
<b>Liveable regions and active cities</b>	Focused on active transport solutions, releasing the <i>Queensland Cycling Strategy 2017–2027</i> with a vision for more cycling, more often (see page 33) and commenced development of a walking strategy (see page 34).	Ongoing
<b>A network that connects communities and contributes to Queensland's quality of life.</b>	Development of transport strategies and plans for a coordinated approach to future transport needs including the <i>Transport Coordination Plan 2017–2027</i> (see page 28) and Regional Transport Plans (see page 31).	Ongoing
	Established the Sustainable Ports Planning program and was involved in the implementation of the <i>Reef 2050 Long-Term Sustainability Plan</i> (see page 37).	Ongoing
	GC2018 legacy projects, including the extension of the light rail system (see page 88) and Australia's first Continuous Flow Intersection (see page 22), connecting Gold Coast residents and visitors.	Completed

Priority	Key Projects	Status/ Achievements
<b>Building prosperity</b>  <b>A network that advances economic prosperity across our cities and regions.</b>	Worked with Brisbane City Council to release a vision for Brisbane's future public transport system titled <i>Connecting Brisbane</i> (see page 79) which includes considerations for the Cross River Rail project.	Completed
	Designed, built and upgraded major infrastructure, transport operations and timetables to support the GC2018, moving millions of Games spectators (see page 20).	Completed
	Commenced planning for the Beerburrum to Nambour Rail Upgrade Project to improve commuter and freight services (see page 71).	Ongoing
	Strengthened network resilience, such as improving flood-immunity on vital connections; Haughton River Floodplain upgrade (see page 57) and Peak Downs Highway Timber Bridges Replacement Project (see page 59), and disaster management preparedness (see page 119).	Ongoing
<b>Sustainable funding</b>  <b>Responsive finance and investment arrangements that deliver value for money.</b>	Coordinated Queensland's first Market-Led Proposal project, delivering Logan Enhancement Project, to harness value for money from the private sector (see page 17).	Ongoing
	TMR adopted a program benefits management approach and developed the TMR Program Maturity Assessment Model to facilitate stronger investment outcomes (see page 134).	Completed
	Preparing for a digital future, we replaced high-cost paper-based recordkeeping (see page 152) and transitioned customer services online (see page 96).	Ongoing
	Managed investment in significant infrastructure projects across Queensland including upgrades on the M1 Pacific Motorway (see page 40), Bruce Highway (see page 42), Gateway Upgrade North project (see page 82), the Cape York Region Package (see page 51) and Mackay Ring Road Stage 1 (see page 59).	Ongoing
<b>Contemporary workforce</b>  <b>A prepared and capable workforce that meets the future mobility needs of Queenslanders</b>	Australian Service Excellence 'Service Champion' award for 'Project of the Year – Cultural Transformation' in recognition of internal 'Customer First' program (see page 164).	Completed
	Launched the <i>Safety and Wellbeing Improvement Plan 2017–19</i> for TMR employees (see page 164).	Ongoing
	Skilling our people on using mobile technology to expedite recovery work following natural disasters (see page 154), capture environmental inspection information on the go (see page 153) and streamline roadside compliance checks (see page 112).	Ongoing
	Continued to embrace an inclusive workforce with initiatives such as the Indigenous Employee Network (see page 160), women in engineering (see page 163) and <i>the Disability Service Plan 2017–2020</i> (see page 161).	Ongoing
	Fostered a forward-thinking and empowered workforce through programs such as leadership and management development (see page 175), People Plan (see page 174), flexible working (see page 173) and entry pathways (see page 174).	Ongoing
	Strengthened partnerships with local organisations, including Myuma Group (see page 54) and Help Enterprises (see page 145), and councils, such as Hope Vale Aboriginal Shire Council (see page 51, 160) to grow local, skilled workforce across the state.	Ongoing



# FAST FACTS

Population of Queensland: **5.013 m**

Data as at 30 June 2018

## Shaping the system



**\$4.59 B**

total investment in transport infrastructure program



**\$957 M**

maintenance and operation state transport network

## Using our network



**5.27 M**

vehicles registered

**232,879**

recreational boats registered



**3257**

taxi licences

**544**

limousine service licences

**26,274**

personal watercraft registered

**15,059**

booked hire service licences

**403**

authorised entities for booked hire services



**3.66 M**

driver licences

**890,536**

recreational boat licences

OVER

**1.84 M**

passenger trips provided through the Taxi Subsidy Scheme

**184,336**

personal watercraft licences



**353 M**

tonnes of cargo moved through our **20** declared ports

OVER

**21,000**

ship movements in Queensland ports

OVER

**11,500**

ship movements in the ReefVTS monitored region

**74,594**

authorised drivers of public transport

**1666**

accredited passenger transport operators



**2.7 M**

go cards used in South East Queensland



**966 M**

tonnes of freight moved on the surface network

## Our people



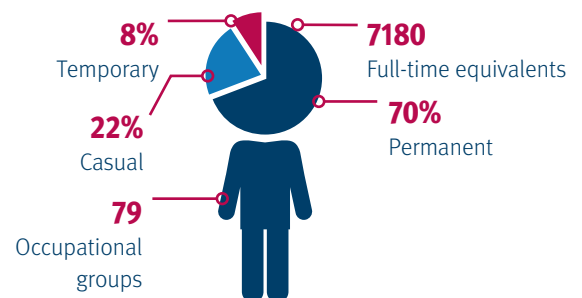
**32 %**

women in SES/SO roles



**10.08 YRS**

average length of service



## Building the network



**3113**

bridges owned and maintained



**\$76.83 M**

Cost for National Disaster Relief and Recovery Arrangements (NDRRA) works for the year

**106.9 KM**

of roads reconstructed under NDRRA works



**33,367 KM**

state-controlled roads

**4,996 KM**

National Land Transport Network



**26**

boating facilities built this year

**\$25.7 M**

costing



**53 KM**

cycling infrastructure built this year

## Serving our customers



**ACROSS OUR 59**

customer service centres

**3.56 M**

customers provided face-to-face service



Through our traffic and travel information services, our customers made

**299,937**

phone calls

**1.97 M**

QLDTraffic website visits

**7.8 M**

customer transactions conducted using electronic self-service channels

**12.6 M**

customer interactions for the year

**41,432**

twitter posts

**564,632**

QLDTraffic app visits



**OVER 200,000**

My TransLink app active monthly users

## Providing passenger services



**OVER 182 M**

passenger trips on buses, rail, ferry and tram made within South East Queensland



**AVERAGE 500,903**

passengers travel on the South East Queensland network each day



**11.5 M**

passenger trips on buses, rail, and air are made outside South East Queensland



**164,352**

passengers on regulated air services

# DIRECTOR-GENERAL'S MESSAGE

The transport sector is going through a period of unprecedented change and turbulence. Driven by the explosion in data availability and the rapid pace of technological development, it is an exciting time to be involved in the transport industry. It is critical that we continue to embrace emerging trends and transformative technologies so we can improve customer outcomes and deliver a transport network that efficiently connects Queensland, now and into the future.

For this reason, innovation has been a core element of the past year's strategic priorities and achievements. Our ability to harness technological opportunities, adapt to change and deliver our projects are key to achieving our department's vision of creating a single integrated transport network accessible to everyone. I'm pleased with how we are working together to face these challenges, evidenced through the many successful outcomes and initiatives we profile in this report.

Perhaps our biggest win was our work to successfully deliver the transport network to support the 2018 Gold Coast Commonwealth Games (GC2018). As the largest multi-sport event this country has seen in more than a decade, running over 12 days in multiple cities, our challenge was to provide a transport network that could safely and reliably move millions of GC2018 spectators during peak travel times — while still continuing to service the general public.

The Games were a spectacular success. Our delivery included almost \$1 billion of infrastructure and technological support, creating capacity for over seven million trips taken across the Games period. To read more on GC2018 ([see page 20](#)).

## Creating a single integrated transport network accessible to everyone

We've made significant strides this year in realising our vision, influenced by how our network could look for future generations. At the forefront is TransLink, progressing Next Generation Ticketing solutions—the platform for future functionalities including real-time seat availability, personalised disruption notification and payment function for Mobility as a Service (MaaS.)

The progression of our MaaS initiative is similarly progressing at a spectacular pace. This year we have established a team to develop a roadmap of key actions for us to lead the advancement of MaaS for Queensland in coming years. These actions include extensive customer research to better understand their needs, the ongoing creation of the customer value proposition and the investigation of options in regional and remote areas ([see page 124](#)).

We've similarly worked hard with our Queensland Government colleagues to progress our state's largest upcoming infrastructure project Cross River Rail. The \$5.4 billion project will transform Brisbane's transport network. 'Business as usual' activities included a \$4.59 billion total investment in transport infrastructure and \$957 million on maintenance and operation of the state transport network. This includes completing the fifth year of a 10 year improvement program for the Bruce Highway, and completing key stages of the Warrego Highway Upgrade between Toowoomba and west of Miles.

Incorporating active transport options into our network is also a priority, including planning and delivery of a connected cycling network and a Queensland Walking Strategy, to contribute to improving the quality of life for Queenslanders ([see page 34](#)).

It was also a busy year for our rail teams. Their achievements include the commitment of funds for the Beerburum to Nambour Rail upgrade project ([see page 71](#)), assisting our stakeholders with their progression of several key projects including Inland Rail and Gold Coast Light Rail Stage 3A and delivery of the first New Generation Rollingstock passenger services.

With such a large and diverse transport network that will continue to meet the growing demands of the state, planning plays a critical role in shaping a prosperous future. This year, we released several key plans and commenced others that will guide how our department addresses customer experience, community connectivity, security and other significant issues and how we will respond to challenges. This includes the continued development of our Regional Transport Plans, which are a great example of TMR working closely with key stakeholders to define and address regional issues, ensuring an efficient and responsive state-wide transport system over the next 15 years.

Another critical focus for us has been ensuring our transport system is accessible to everyone. The Integrated Accessible Transport Network (IATN) initiative was established in April 2018 and is a three year program dedicated to ensuring TMR's products and services are integrated, inclusive and accessible to all.

## Putting customers first

At the very centre of everything we do is our customers—the people of Queensland. An important part of our customer first ethos has been the development of a TMR Customer Charter launched in October 2017. The Charter details our commitments to customers and defines the level of service they can expect and deserve. TMR's public websites facilitate almost eight million online transactions for Queenslanders every year, further demonstrating our commitment to putting customers first by enabling them to do business when and where they prefer through digital channels.

I'm pleased to say our hard work has not gone unnoticed! Congratulations to our customer experience team winning a Service Champion Award (Runner Up) in the 2017 Australian Service Excellence Awards for our Customer First Program.

## A focus on safety and leadership excellence

This financial year, TMR developed its Capability Blueprint, a self-assessment that considered our organisational capabilities, with all staff asked to complete a survey. The Blueprint process is intended to start conversations about our capability now and into the future. The results are in and TMR is leading in seven of the ten key aspects of leadership, strategy and delivery (see page 178).

I feel strongly about our commitment to safety and wellbeing by driving improvements in safety leadership, communication and consultation, risk management and health and wellbeing. In 2017, TMR launched its *Safety and Wellbeing Improvement Plan 2017–19*, increasing awareness of workplace wellbeing (see page 164). All employees are empowered to make positive changes to their workplace, habits and the safety culture of the department. Delivering the plan underpins our commitment to the TMR Work Health and Safety (WHS) Policy and Queensland Public Service Values (see page 7).

My commitment to safety extends to our national network. I contribute my time as Commissioner for the National Transport Commission, and am Chair of Austroads, the Queensland Transport and Logistics Council and the Australian Centre for Rail Safety and Innovation, with the single focus of driving a national agenda to make our transport systems safer for everyone, particularly our most vulnerable road users.

This year I was pleased to see TMR embrace technology to develop our marine safety messaging, using social media platforms to deliver information and educate our customers as part of ongoing awareness campaigns (see page 117).

## Community at heart

I continue in my role as Government Champion for the Woorabinda Indigenous community, and this year we have proactively assisted with disaster recovery, community transportation and furthering self-determination via building community capacity through various projects.

TMR has also supported me in my third consecutive year to champion the cause of domestic and family violence prevention within the department by taking part in the annual 'Australian CEO Challenge Race'—where the business sector raises awareness and funds to help break the silence surrounding domestic violence.

As part of this initiative, TMR employees and our community partners hosted various awareness and fundraising events. Our collective effort raised more than \$37,500 for the organisation and I was honoured to be named the 2017 CEO Race winner (see page 166). This effort was followed up in June 2017, when I championed a Salvation Army food drive amongst our staff which resulted in a substantial donation of food, clothes and vouchers to their inner-city homeless kitchen, ready for their Christmas in July initiative.

## Looking to the future

In addressing personalised transport reforms, we are making significant progress with demand responsive trials, Next Generation Ticketing and the development of Mobility as a Service.

We are further embracing transformative transport technologies, including autonomous vehicles, and through the Cooperative and Automated Vehicle Initiative, we are on track to conduct Australia's largest on-road testing trial of cooperative vehicles and infrastructure in 2019 (see page 125).

We continue to invest heavily in research which has improved the efficiencies and performance of focus areas including pavements, asset management, structures, network operations, road safety and heavy vehicle management. These efforts have paid off and in November 2017 we won the Premier's Award for fostering a culture of sustainability and environmental awareness (see page 123).

Finally, in January 2018, in conjunction with other agencies and a private supplier, TMR completed the initial phase of the Queensland Electric Super Highway (QESH), just over six months from when it was announced in June 2017. The QESH is a series of 17 electric vehicle (EV) fast chargers located from Coolangatta to Cairns and west from Brisbane to Toowoomba making it the world's longest electric super highway in a single state (see page 125).

It is undoubtedly an exciting time to be in transport—and for TMR in particular—as we continue to play a vital role in shaping 'Queensland of the future' while making valuable contributions to the state's economy and the day-to-day lives of Queenslanders. I sincerely thank all our people for their dedication, hard work and contribution to TMR's success over the past year. I look forward to tackling the challenges of the coming year with a committed and talented team.



**Neil Scales OBE**  
*Director-General*

Department of Transport and Main Roads

*ONC (Eng), HNC (EEng), DMS, BSc (Eng), MSc (Control Engineering and Computer Systems), MBA, CEng (UK), FIET, FIMechE, FICE, FIEAust, FCILT, FLJMU, FRSA, FSOE, FIRTE, MAICD*

# CHIEF FINANCE OFFICER'S REPORT



Mr Nick Shaw, Chief Finance Officer

## Summary

This financial summary provides an overview of the department's financial results for 2017–18. A comprehensive set of financial statements covering all of the department's activities is provided in this report (see page 180).

The department recorded an operating surplus of \$207 million for the 2017–18 financial year. Table 2 summarises the financial results of the department's operations for 2017–18 and 2016–17.

## Commonwealth Games

In the financial year 2017–18, the Queensland Government in partnership with the Gold Coast Commonwealth Games Corporation and the City of Gold Coast Council successfully delivered the Gold Coast 2018 Commonwealth Games. The department played a major role in the event (see page 20) by successfully coordinating an integrated transport network for spectators, workforce, commuters and athletes.

## Funding sources

Funding to meet departmental requirements is received from the Queensland Government, own sourced revenue, and from allocations from the Australian Government. Key drivers of the department's funding includes the delivery of capital investment in the roads and transport infrastructure network and in the provision of our key objectives through operational service delivery.

## Administered revenue

The department administers certain resources on behalf of the Queensland Government. The main source of administered revenue is from user charges and fees for motor vehicle registrations, traffic fines, and other regulatory fees and fines.

## Financial performance

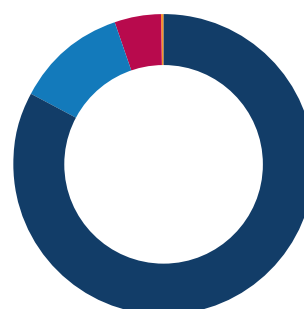
**Table 2:** Summary of financial results of the department's operations

Category	2017–18 \$'000	2016–17 \$'000
Total income	6,006,492	5,776,159
Total expenses	5,799,630	5,596,725
Operating result for the year	206,862	179,434

## Income

Total income for the year was \$6.006 billion. This included appropriation revenue from the Queensland Government of \$4.961 billion, user charges of \$723 million and grants and other contributions of \$271 million. In 2017–18 the department's total income has increased by \$230 million mainly due to increased appropriation revenue representing accelerated funding for capital programs including the Bruce Highway Upgrade and other state controlled roads.

**Figure 2:** Income by category for the year ended 30 June 2018



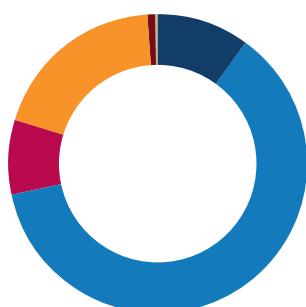
Category	Income per cent
Appropriation revenue	82.60%
User charges and fees	12.04%
Grants and other contributions	4.51%
Other revenue	0.79%
Gains on disposal of assets	0.06%



## Expenses

Total expenses for the department were \$5.800 billion. Supplies and services is our largest spend category, accounting for 61 per cent of total expenditure. A key driver of this is payments to operators of rail, bus, air and ferry services which represents approximately 43 per cent of total spend. Total capital expenditure in 2017–18 was \$3.180 billion. Key to this is our investment in roads and transport infrastructure that originates from the Queensland Transport and Roads Investment Program (QTRIP).

**Figure 3:** Expenses by category for the year ended 30 June 2018



Category	Income per cent
Supplies and services	60.95%
Depreciation and amortisation	18.73%
Employee expenses	10.03%
Grants and subsidies	7.91%
Finance and borrowing costs	1.65%
Other expenses	0.49%
Income tax equivalent expense	0.16%
Impairment losses	0.05%

## Financial position

The net assets position reported in the financial statements shows the net worth of the department. At 30 June 2018, this was \$61.340 billion. Table 3 summarises the department's financial position for 2017–18 and 2016–17.

**Table 3:** Summary of financial position—assets and liabilities

Category	2017–18 \$'000	2016–17 \$'000
Total assets	63,712,233	67,731,350
Total liabilities	2,372,514	2,191,415
Total equity	61,339,719	65,539,935

As at 30 June 2018, the department held assets totalling \$63.712 billion representing a decrease of \$4.019 billion compared to the previous year. The variance between the years is mainly due to an increase in road infrastructure asset accumulated depreciation of \$4.529 billion. The department plans the replacement of road network assets through cyclical work programs and during the 2017–18 year funding allocated to these road infrastructure work programs has increased. The impact of such a change is a reduction in average useful lives of existing assets resulting in an increase in accumulated depreciation. The department's infrastructure assets consist of \$41.847 billion in roads, \$10.218 billion in structures and \$0.527 billion in other assets.

As at 30 June 2018, the department held liabilities totalling \$2.373 billion, which comprises mainly of payables, provisions and interest bearing liabilities.

# STRATEGIC OPPORTUNITIES AND CHALLENGES

New emerging technologies and shared transport services have the potential to benefit Queensland's transport system and its customers. However, these developments present challenges that will test TMR's ability to satisfy customer needs and expectations, now and into the future. In order to meet our customers' needs it is essential that TMR plans for these challenges, and strategically positions itself to overcome them.

## Climate change

One such challenge is climate change. Increases in severe weather events and greenhouse gas emissions pose risks to Queensland's community, economy and environment. As a major contributor of emissions, the transport sector can play a vital role in mitigating some of these effects. Emerging alternative fuel technologies, such as electric vehicles (EVs) (see page 125), present one opportunity to significantly reduce transport emissions. While TMR has a number of projects in place, including an asphalt alternative (see page 107) and recycling tyres to use in bitumen (see page 122), to reduce the impacts and emissions of the transport sector, we will continue to investigate further opportunities as part of the Government's commitment to reach net zero emissions by 2050.

## Adapting to the changing economy

Rising costs, increased demand and declining government revenues are contributing to a constrained funding environment that is challenging TMR's ability to fund and maintain transport infrastructure and services. TMR acknowledges that more sustainable ways of funding transport services and infrastructure must be found and that this challenge is one faced by all levels of government and across all jurisdictions.

## Online environment

Increasing social media use and online connection is changing customer expectations about transport and increasingly challenging TMR's ability to satisfy their needs. TMR has begun investigating and trialling on-demand transport models that enable customers to access shared transport when and where they want, rather than relying on fixed routes and schedules. The responsiveness and flexibility of these service models are consistent with the current customer expectation for more choice and personalisation of services. The lower relative cost of on-demand services, compared to traditional timetabled services, also offers more convenient and affordable transport for all Queenslanders.

## Transport for the future

Mobility as a Service is driving the developments in our transport future. While customers expect us to keep pace with technology developments, we have ultimate responsibility of the safety of those accessing our networks. Advances in automated vehicles (AVs) and cooperative intelligent transport system technologies (see glossary page 253) have the potential to significantly improve the safety of journeys in Queensland. TMR is currently conducting AV sensitivity scenario modelling and trialling cooperative and automated vehicle technologies. Findings from these initiatives will assist TMR to better understand the implications of these new technologies for both infrastructure and drivers so that the community can access the safety and efficiency benefits sooner.

# STAKEHOLDER ENGAGEMENT

Stakeholder engagement continues to be essential for us to understand and best meet our customers' needs and deliver liveable regions and active cities. Therefore, engagement with our customers, community and business stakeholders is a key priority for TMR. Engagement activities facilitate a gathering of diverse perspectives that can contribute to developing innovative and collaborative solutions. A sample of our engagement this year is outlined below.

## Customer insights

The TMR Customer Experience (CE) Lab ([see page 92](#)) was built in 2016 to grow our capability to put the customer at the centre of everything we do at TMR and to improve our ability to collect customer insights. As of June 2018, the CE Lab has hosted 233 bookings and welcomed 2213 participants through its doors, including 492 external customers.

## Priority partnerships

### Building Queensland business case progression

TMR continues to work closely with Building Queensland (BQ) to deliver investment-ready business cases for projects with an estimated capital cost equal to or greater than \$100 million.

In 2017–18 several major transport infrastructure business cases, led by BQ in consultation with TMR, were delivered:

- Bruce Highway – Cairns Southern Access Corridor – Stage 3: Edmonton to Gordonvale
- Bruce Highway – Cairns Southern Access Corridor – Stage 4: Kate Street to Aumuller Street
- Bruce Highway Upgrade – Caboolture–Bribie Island interchange to Steve Irwin Way interchange
- Bruce Highway Upgrade – Maroochydore Road interchange
- Townsville Eastern Access Rail Corridor ([see page 57](#)).

This process guides investment decisions and ensures projects delivered align to government strategic objectives.

## Informed by industry

### ICT procurement industry engagement

With the rate of innovation increasing, availability of new technologies and our customers' growing expectations to engage with us digitally, TMR continued to work with our vendors to improve the way we do business. This approach is in line with the strategies and objectives identified in TMR's *Digital Strategic Plan 2016–20* ([see page 177](#)). The department hosted two industry events this year – the first was a strategic forum with current suppliers in October 2017 where TMR leaders shared information about key technology initiatives planned for the year.

The second event, hosted in December 2017, was a workshop focusing on making the Information Communication and Technology (ICT) procurement process more flexible and adaptable, with a focus on supporting experimentation and digital delivery. During this event, current and potential future suppliers explored ideas for improving the tender process and identified risks and mitigation strategies. A Request for Information consolidating the findings from this workshop was subsequently released. Based on the feedback and information received from vendors, the department is now piloting a new flexible procurement model for ICT.

### Market-led proposals

A Market-Led Proposal (MLP) is a proposal from the private sector seeking an exclusive commercial arrangement with government to deliver either infrastructure or a service to meet a community need. MLPs are expected to provide benefits to government and/or the Queensland community by harnessing innovative ideas from the private sector.

TMR is working together with Transurban during the construction of Queensland's first MLP on the Logan Enhancement Project. With construction underway on the Logan and Gateway Extension project to improve safety and reliability, reduce travel times, and enhance connectivity to key residential and business areas, Queensland's first MLP is due to be completed in mid-2019.

TMR, together with the Department of State Development, Manufacturing, Infrastructure and Planning, continue to assess new MLPs, including the current Brisbane CBD Waterfront Precinct, Mount Cotton Driver Training Centre and SeaLink Strand Terminal proposals to stimulate the economy and develop jobs.



## QTRIP industry briefings

As an opportunity for industry partners to engage with TMR representatives, the department hosts annual QTRIP briefings. The briefings outline upcoming programs and projects and provide information on delivery timeframes and contract estimates. [See page 103](#) for the full story on QTRIP industry briefings.



Ms Amanda Yeates presenting at the Townsville QTRIP industry briefing in August 2017.

## Connecting with the community

### TMR at the Ekka

As part of the Queensland Government precinct at the 2017 Ekka, TMR staffed a stand to promote and raise awareness of the Cooperative and Automated Vehicle Initiative (CAVI) project. The theme of the precinct was Advance Queensland ([see glossary page 253](#)), with TMR's stand focusing on displaying the second stage of CAVI, the Cooperative Intelligent Transport Systems (C-ITS) ([see page 125](#)), and the upcoming trial in Ipswich in 2019. It also allowed TMR representatives to engage with the public to discuss the initiatives and answer questions about this emerging technology directly, as well as provide engaging material and informative content to further assist awareness and understanding.

Estimated public attendance to the TMR stand reached 8000. TMR's social media platforms also supported the stand by sharing the content and public engagement during the Ekka event, including three posts, with a reach of 22,900, significantly higher than the previous year (13,870).



Ekka display board showing examples of automated vehicle interactions.

## Social media presence

More and more, TMR is engaging with Queenslanders through social media, specifically Facebook, Twitter and LinkedIn, and this year launching Instagram. The level of interaction with customers on our social media platforms has markedly increased over 2017–18, showing a deeper level of trust in this communication channel. [See page 99](#) for more details of the department's activity and engagement on social media.



In June 2018 TMR began using Instagram social media platform to engage with Queenslanders.

### Fifth annual road safety forum

The fifth Safer Roads, Safer Queensland Forum was held this year and continues to be a key consultation initiative to help us deliver on the *Queensland Road Safety Action Plan 2017–19*. [See page 111](#) for more information on the forum.

# THE YEAR AHEAD

Key programs commencing or continuing in 2018–19 and beyond include:

- continuing development of key strategies to provide direction for a single integrated transport network including Queensland Transport Policy, Transport Coordination Plan, Transport System Planning Program and QTRIP
- continuing our collaboration with local governments and the Local Government Association of Queensland to determine strategic funding and engagement partnership opportunities
- implementing *The Future is Electric: Queensland's Electric Vehicle Strategy* and planning for the expansion of electric vehicle charging stations along the Queensland Electric Super Highway
- developing a walking strategy and continue roll-out of actions in the *Queensland Cycling Action Plan 2017–19*
- continuing to work with the Queensland Ministerial Freight Council (QMFC), advisory body for freight and logistics, to guide in the development of the *Queensland Freight Strategy*
- advancing master planning for priority ports of Gladstone, Abbot Point, Townsville and Hay Point/Mackay through our commitment in the Reef 2050 Long-Term Sustainability Plan
- continuing delivery of transport infrastructure under the 2018–19 to 2021–22 QTRIP (see page 29)
- commencing construction of the \$ 514.3 million Haughton River Floodplain project, Bruce Highway, north of Ayr
- continuing construction on the \$812.95 million Bruce Highway six-laning upgrade between Caloundra Road and the Sunshine Motorway
- continuing construction of the \$1.606 billion Toowoomba Second Range Crossing
- continuing construction of the \$1.143 billion Gateway Upgrade North project
- continuing construction of the \$497.4 million Mackay Ring Road project
- continuing construction of the \$190 million Pacific Motorway Upgrade: M1/M3/Gateway merge upgrade project
- continuing construction on the \$197.5 million Pacific Motorway Upgrade: Mudgeeraba to Varsity Lakes
- continuing delivery of the \$200 million Peninsula Development Road priority sealing project
- continuing reconstruction works through the NDRRA (see page 120)
- improving road safety by delivering initiatives in *Queensland Road Safety Action Plan 2017–19*
- delivering safety treatments through the Targeted Road Safety Program, including high risk route actions, flashing school zone signs, discrete site treatments, township entry treatments and targeted safety interventions
- continuing to invest in innovative safety treatments, including intelligent transport systems and sign spearing remediation (see page 114)
- continuing to educate recreational mariners and increase their awareness of their responsibilities
- addressing the number of derelict vessels along Queensland's coastline
- improving knowledge management tools for staff to ensure that we provide the right advice first time to our customers
- continuing to focus on delivery of 'real-time' passenger information
- continuing the roll out of the New Generation Rollingstock (NGR) passenger trains
- implementing 'short term' actions from the *Disability Action Plan 2018–2022* to improve accessibility on the passenger transport network
- continuing to provide concessional fares to ensure a reasonable level of mobility and access for those in the community who are disadvantaged
- delivering of key projects from the Passenger Transport Infrastructure Investment Program including transitways and park 'n' ride facilities
- implementing recommendations outlined in the Queensland Bus Driver Safety review.



# Connecting Queensland during the Commonwealth Games



More than  
**1.1 M**  
trips on light rail



**1.5 M**  
spectators travelled on  
shuttle buses



More than  
**5.3 M**  
trips on public transport



**733,823**  
journeys planned on the GC2018  
Journey Planner



More than  
**600,000**  
train trips on the  
Gold Coast line



about  
**2.3 M**  
trips on Surfside bus routes



**\$160.7 M**  
road network improvements  
for the event



**\$420 M**  
Gold Coast Light Rail  
Stage 2 extension

The 2018 Gold Coast Commonwealth Games (GC2018) was the largest multi-sport event this country has seen in more than a decade and first Commonwealth Games to be hosted outside a capital city. It ran for 11 days from 4–15 April 2018 at various sporting locations across the Gold Coast, as well as in the other event cities; Brisbane, Townsville and Cairns. and the first Commonwealth Games to be hosted outside a capital city

Providing a safe, secure and reliable transport network for Queenslanders travelling to events during peak travel times was critical to continue to move users and operate during this event. Reinvigorating our transport network for our growing state, this event challenged our transport network's performance across Queensland to deliver and support the unprecedented demand.





TMR staff on site at the Gold Coast 2018 Commonwealth Games

## The challenge

The transport task to adapt and prepare for the demand during GC2018 was a major challenge for the department. We worked with transport partners and operators to build and update existing infrastructure, develop integrated public transport operations, and enhance timetables in and around event cities. These solutions, informed by demand data and transport modelling, provided a reliable journey for spectators, workforce and commuters.

Significant works were completed by the Queensland Government through traffic management initiatives, and \$160.7 million of network upgrades to improve reliability and safety on the Pacific Motorway (M1) ([see page 40](#)) and other road networks. Millions of spectators, volunteers, workforce, officials and athletes attended events on the Gold Coast and in Brisbane, so it was critical the road network functioned efficiently to balance the travel requirements for all road users.

The infrastructure works prepared for GC2018 included:

- expanded a section of the Southport–Burleigh Road to six lanes, including eight intersection upgrades
- removed the roundabout and installing traffic signals at the intersection of Labrador–Carrara Road
- extended the six lane length of Olsen Avenue, including constructing a new intersection and upgrading the existing intersection at Southport–Nerang Road
- provided additional vehicle capacity along Nerang–Broadbeach Road and other minor works between Rio Vista Boulevard and Bermuda Street
- minor improvements at the intersection of Smith Street Motorway and Kumbari Avenue.

To ensure we met the challenge to keep traffic moving along the M1, we introduced a suite of speed management initiatives to improve traffic flow, safety and reliability of the M1 in the lead up to and during GC2018. These included:

- Trucks Use Left Lanes (TULL) initiative in April 2017
- lowered speed limits by 10 kilometres per hour along sections of the M1
- additional trailer mounted speed cameras, managed by Queensland Police Service (QPS)

Under the TULL initiative, trucks over 4.5 tonnes were restricted to the two left lanes in both directions on the M1 between Springwood and Robina. It was expected the restriction would improve travel times and assist with preparing our busiest road for one of the biggest events in Queensland.

After GC2018, the Australian Road Research Board (ARRB) found the TULL initiative created greater speed uniformity and a reduction in the number of lane changes by heavy vehicles. The initiatives linked to a reduction in both the average recorded crash rate and average crash incident duration. Due to this success, in August 2018 it was announced that the TULL initiative will remain on the M1 on a permanent basis.



Games lanes in use during GC2018.

## CASE STUDY

### Continuous Flow Intersection

Predicting the possible congestion issues in the lead up to and during GC2018, the department completed a \$37.5 million Australian-first Continuous Flow Intersection (CFI) in late 2017 at the intersection of Southport–Burleigh Road, Ashmore Road and Salerno Street. This minimised congestion and allowed vehicles to travel more efficiently through the intersection for longer periods.

Traditional intersections have right-turning lanes in the middle of the road and must wait for oncoming traffic to pass before turning right. A CFI removed right-turning traffic from the intersection, increasing the number of vehicles that can travel through the intersection during each traffic signal phase.

The intersection delivered catered for the expected demand and became a legacy that will live on after GC2018 to accommodate the growing Gold Coast population and create a safer road for users.



Continuous Flow Intersection during GC2018

## Coordination

Due to the scale and scope of GC2018, TMR developed a *Commonwealth Games Transport Plan* to ensure the transportation during the event was a success. This included significant changes to timetables to meet demand and boost each mode of transport, and management of issue areas.

Prior to the event, TMR underwent a rigorous development and testing process to deliver the GC2018 Journey Planner ([see page 97](#)) to provide tailored, Games-specific travel information that supported network efficiency for those travelling to events, Festival 2018 and other locations during GC2018 time. With up-to-date information on train, tram, bus and shuttle services, as well as park ‘n’ rides ([see glossary page 255](#)) and walking and cycling options, it helped people compare journeys

across the different modes to make smart travel choices. A total of 733,823 journeys were planned on the GC2018 Journey Planner, with 410,876 users accessing it via the official app and website between 22 February 2018 and 18 April 2018. The overall success was evident through 95 per cent of users rating the GC2018 Journey Planner as easy to use, with 83 per cent positively rating it. This resource introduced non-transport users to the public transport network and provided a platform which to base off for future events in Queensland.

Using previous Commonwealth Games transport tactics to ensure reliable travel times, four temporary Games Lanes were introduced along the M1 and activated at different times to minimise traffic disruptions for road users. These were used by police and emergency vehicles, spectator shuttle buses and accredited Games family and athletes.

There were 517 TMR employees from across the state who were selected fill 69 different roles, including Customer Liaison Officers (CLO) to deliver transport assistance 24 hours a day during GC2018. The coordination assistance and dedication from each CLO gave spectators a positive experience during this historical event when travelling on various modes of transport to and from each venue.



TMR employees Narelle Spano (L) and Louise Sarow (R) during their shifts.

*More than 500 TMR employees from across Queensland worked more than 48,000 rostered hours over 5887 shifts to coordinate spectators.*

Statewide coordination was paramount in the delivery of GC2018 Queen’s Baton Relay (QBR) as it travelled through all 12 TMR regions, with assistance from over 80 TMR staff across the state before arriving at GC2018 Opening Ceremony. TMR provided planning and operational support for host councils who delivered traffic control for the event. This included technical input into the traffic management plans,



*Transport Coordination Centre*

communicating impacts to transport users and operators, traffic signal intervention and incident management—all successfully delivered with no significant transport incidents. The QBR provided a unique opportunity to showcase communities, build relationships across agencies and within TMR, and reinforce a streamlined, consistent and multi-modal approach to special event planning.

To keep the state moving before and during GC2018, we worked to deliver:

- Gold Coast Light Rail ([see page 88](#)) operating 24 hours a day for the 11 days of GC2018, with services running every six minutes in peak event periods, carrying an average 100,000 passengers per day
- Surfside bus routes were increased to operate at a frequency of 15 minutes or better in each direction between 7 am and 7 pm, making about 2.3 million trips
- an additional 4375 scheduled vehicle trips over GC2018 on the Surfside routes
- Gold Coast Light Rail delivered 4670 trips during GC2018, which is an increase of 59 per cent from 2944 trips during a usual April
- work with transport partners to enhance the rail timetable to 176 additional daily services to provide fast, frequent journeys between Brisbane and the Gold Coast
- trains ran 24 hours a day, on average every 10 minutes or better for most of the day
- event shuttle bus network connected key transport hubs and 13 park ‘n’ ride locations ([see page 39](#)) with venues
- Games LinQ used 475 buses, requiring a driver workforce of 665 drivers
- more than 300 supplementary buses were strategically deployed to support the Queensland Rail network and key Gold Coast venues at peak times.

Smooth operation of the M1 was attributed to temporary M1 initiatives and enhanced rail services. It was a significant task, and members of the public contributed to the transport success by listening, acting, and helping where they could with the changes to help GC2018 be a success.

## CASE STUDY

### Changing transport behaviour during the Commonwealth Games

To prepare the community and those affected by the transportation changes during GC2018, the department partnered with Gold Coast 2018 Commonwealth Games Corporation (GOLDOC) and City of the Gold Coast Council to deliver a travel management campaign—*Get Set for the Games*. This campaign aimed to create a travel behaviour change amongst the public in the Gold Coast and event cities, before and during GC2018, to encourage travellers to plan ahead to reduce the amount of people on the roads. *Get Set for the Games* covered a drive radius of approximately three hours from the Gold Coast and northern New South Wales, as well as event cities of Brisbane, Cairns and Townsville.

The campaign was advertised over multiple channels, including print, digital, social media, direct mail and website advertising, to raise awareness with a call to action to visit the *Get Set for the Games* website for detailed travel advice.

The campaign proved to be successful, with 98 per cent of those surveyed reporting awareness and 35 per cent claimed they changed their travel behaviour during GC2018 as a result. Results from a post-GC2018 survey showed:

- 35 per cent of residents claimed they either re-times, re-moded or re-routed their usual journeys
- 52 per cent changed their behaviour as they were aware by how busy the road would be
- 84 per cent rated their experience as positive
- 47 per cent chose to re-time their journeys to avoid busy travel times
- 10 per cent of non-public transport users used a mode of public transport during GC2018.

This change helped distribute demand across multiple transport modes and contributed to the overall transport network success during this period.

## Relationships

TMR collaborated and partnered with the community and external agencies, including the Queensland Police Services, transport operators, Australian Government law and defence agencies, Queensland Fire and Emergency Services, Queensland Health and Queensland Ambulance Service in the areas of security, testing and readiness, and infrastructure initiatives.

A multi-modal, multi-agency Transport Coordination Centre (TCC) in Nerang was established to provide a central point for monitoring, coordinating and managing all transport operations to allow for real-time decision making. The statewide TCC enabled a shift in transport coordination across the existing modes of transport to offer integrated transport solutions and response coordination across the Gold Coast and event cities. This gave TMR the opportunity to strengthen relationships and encourage knowledge sharing between transport operators and government agencies. The detailed planning activities and fully integrated approach to the real-time management of the public transport task via the TCC was delivered with resounding success, with an estimated 5.5 million trips made on the public transport network with all modes posting record passenger numbers.

The processes and model developed for the TCC during GC2018 provided a legacy for the future development of a statewide TCC. A suite of new and improved technology and formed relationships will remain in place long after GC2018, and continue to provide improved, ongoing and timely advice for commuters, residents and visitors daily and during other major events hosted across the state in the future.



*Mr Neil Scales (Director-General), Mr Paul Noonan (Regional Director, South Coast), Ms Amanda Yeates (General Manager, Program Delivery and Operations) and Mr Bill Lansbury (Deputy Director-General Infrastructure Management and Delivery) at the TCC.*

## Legacy for Queensland

Hosting GC2018 was a significant investment in Queensland's future, and the future of rail and road. This monumental event gave TMR the opportunity to develop and improve infrastructure, service planning and delivery for the long-term benefit of our growing state.

The significant program of works that were completed shaped a legacy within the department and showcased to our customers the commitment we have to improving the state's integrated transport network. It also showcased we can support world class events of this calibre.

To wrap-up TMR's involvement in the GC2018, we developed a video to capture our work in action and achievements. Watch the footage at: [tmr.qld.gov.au/commgames](http://tmr.qld.gov.au/commgames)

For more information:

- M1 Pacific Motorway (see page 40)
- Regional highlights (see page 46)
- Social media (see page 99)
- Gold Coast Light Rail (see page 88)
- Park 'n' rides (see page 39)



TMR employees at Robina