

Queensland Rail Strategic Plan FY2019 – 2023

VISION

Connecting communities through a modern, world-class rail service.

PURPOSE

To provide a **safe, reliable, on-time, value for money and customer focused rail service** that benefits the **community, supports industry** and is **integrated with the public transport system**.

PRINCIPLES

The principles represent the critical business priorities Queensland Rail must deliver to progress towards its vision.



Deliver world-class **customer service** and **asset management strategies**.



Build the required **capability** and the **supporting culture** to be fit for the future.



Modernise operations and **strengthen governance** to deliver improved reliability and performance.

STRATEGIC IMPERATIVES

The principles inform the seven strategic imperatives. The strategic imperatives provide clear direction for the organisation about what is important.



Safety:

A place where no one gets hurt.



Customer, Community and Stakeholder:

We provide world-class service to our customers, community and stakeholders.



People and Leadership:

We invest in our people to build capability for the future.



Strategic Planning and Asset Management:

We implement best practice to ensure we are fit for the future.



Operational Performance:

We modernise operations to deliver on our performance commitments.



Capital Delivery and Financial Performance:

We invest smartly with the future in mind.



Innovation, Technology and Data:

We create value through innovation and we make decisions based on data and information.

Build safety leadership capability

Improve safety performance

Zero harm

Excellent customer experience

Trustworthy and transparent

Support local communities

Diverse, innovative, and responsive

Skilled, capable and productive people

Strengthen leadership

Best practice management

Future proofed assets

Prudent asset management and utilisation

Safe network

Reliable assets

On-time services

Data driven, evidence based solutions

Optimise investments

Improve efficiencies

Simplify processes

Implement modern systems and practices

Strengthen connectivity with customers

- We provide visible safety leadership and never walk past an unsafe act or hazard so that our people and customers go home safe.
- Our people feel safe to speak up and our leaders support those who have the courage to escalate issues.
- We maintain our assets to ensure they are safe and secure.
- We determine the safest action by regularly examining our safety performance and reflecting on lessons learnt.
- We modernise our safety and environment systems to allow people to make data driven decisions.

- We listen to our customers, community and stakeholders to gain insights into their diverse and evolving needs in order to respond with appropriate action.
- We continue to provide and maintain our services to support local communities, industries and suppliers.
- We work closely with other transport stakeholders to help facilitate integrated public transport choices for the community.
- We provide fair and efficient freight access and we work collaboratively with Government and supply chain partners to grow freight on rail.
- We responsibly manage the environmental impacts of our operations on our community.

- We take an Enterprise approach to everything we do to achieve Queensland Rail's goals.
- We ensure critical capabilities are understood, planned for, and developed to meet future requirements.
- We leverage our collective diversity to deliver better customer outcomes.
- We design and implement an Enterprise Business Model that supports the successful execution of our service delivery, and facilitates greater connectivity across the organisation.
- We apply a whole of organisation approach and ensure change is successfully embedded across the organisation.

- We understand our service delivery by analysing data, and we plan ahead to ensure we have the assets we require to deliver the services we have promised.
- We conduct prudent asset management, aligned to Queensland Rail's strategic intent, to ensure targeted investment and effort, maximise asset utilisation and drive efficiency.
- We take an active role in industry benchmarking, support the development of rail strategy, and we learn from the past to implement actions that set ourselves up for success in the future.
- We adopt innovative technological solutions to maintain our assets.
- We apply good due diligence to ensure our asset base is fit for purpose and we understand the management of risk is intrinsic in everything we do.

- We meet our contractual and performance requirements with safety top of mind.
- We benchmark our performance to direct our efforts with precision on where to improve.
- We ensure resilience in our service delivery for all our products, and we have robust infrastructure plans in place to maintain our response and recovery capability.
- We consistently perform well to attract new customers and deliver better value for money outcomes.

- We understand we are entrusted with taxpayers' money. Therefore, we will spend wisely with strong financial discipline.
- We align our resources and make good investment decisions through effective and integrated planning.
- We utilise data to predict future requirements and inform financial and investment decisions.
- We ensure our investments are targeted to deliver on shareholder requirements.
- We execute to the plan by adapting and responding to changing needs and adhering to a rigorous project delivery framework.
- We modernise and update our rollingstock and infrastructure to achieve better safety, compliance, and customer service outcomes.

- We create a modern customer experience by removing legacy systems, actively seeking out better ways of doing things, and being open and responsive to new ideas.
- We implement innovative practices to drive safer outcomes, greater value for money benefit to taxpayers, and a world-class customer experience.
- We transform data into information and information into insights.
- We leverage technology to better connect with our customers and support the transformation to a digital railway.
- We ensure our organisation's technology architecture supports better service delivery through an integrated system.

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SIGNATURE INITIATIVES

The activities driving Queensland Rail's progress towards achieving its Vision.



Safety:

A place where no one gets hurt.

Modernise our safety and environment systems and frameworks

Implement Queensland Rail's Safety Strategy including safety leadership values

Implement Signal Passed At Danger Prevention Program

Partner with CRRDA in the design, planning and commencement of the implementation of a European Train Control System*



Customer, Community and Stakeholder:

We provide world-class service to our customers, community and stakeholders.

Continue to implement the Station Upgrade Program

Design, develop and implement a Customer Experience Program

Develop and implement a Queensland Community Partnership Program



People and Leadership:

We invest in our people to build capability for the future.

Develop and implement an Enterprise Leadership and Learning Capability Program

Complete and implement the Enterprise Strategic Workforce Plan 2018-2023

Develop and implement an Employee Health and Wellbeing Enterprise Plan



Strategic Planning and Asset Management:

We implement best practice to ensure we are fit for the future.

Continue to improve Asset Management Plans

Continue to improve and implement Citytrain and Travel and Tourism fleet plans

Support the design and delivery of Cross River Rail and associated complementary works

Implement the Travel and Tourism Strategy



Operational Performance:

We modernise operations to deliver on our performance commitments.

Complete NGR Operational Readiness

Implement a sustainable Citytrain timetable



Capital Delivery and Financial Performance:

We invest smartly with the future in mind.

Develop and implement an integrated business planning model

Continue to implement the Enterprise Asset Management System to improve asset maintenance and planning

Deliver the agreed Capital Plan



Innovation, Technology and Data:

We create value through innovation and we make decisions based on data and information.

Research relevant new technology and develop and implement an Enterprise Technology Strategy and Plan

Develop and implement a customer and digital value proposition

Implement an innovation framework and operating model

KEY CORPORATE RISKS [^]

[^] Corporate Risks are currently under internal review

- Failure to safeguard our workforce resulting in single and/or multiple fatalities to Queensland Rail staff (employees and contractors).
- Failure to adequately manage the railway infrastructure and prevent a major avoidable event (for example collision or derailment).
- Inadequate management of the interfaces between the public, passengers, trains and railway infrastructure leading to adverse safety and environmental impacts on the public or shareholders.
- Failure to achieve passenger, train and freight operator capacity and performance expectations for the contract period.
- Failure to sufficiently recover the infrastructure from a disruptive event (catastrophic asset failure, cyber-attack, extreme acts of weather) within acceptable timescales.
- Failure of Queensland Rail to comply with its regulatory requirements.
- Failure to innovate and develop business requirements to deliver strategic outcomes effectively and efficiently.
- Critical resources (people, plant, or materials) will not be available to support the delivery of baseline programs or additionally remitted work.
- Failure to optimise asset management and major project investment.

KEY RESULT AREAS

- Reduce signals passed at danger per million train kilometres (operator).
- Stabilise customer injuries per million passenger journeys.
- Continue to improve the total recordable injury frequency rate.
- Reduce safeworking breaches.
- Continue the effective delivery of the Commission of Inquiry recommendations including a robust cultural change program.
- Deliver a financially sustainable capital plan that meets Queensland Rail's strategic objectives.
- Improve the efficiency of capital plan delivery.
- Stabilise unscheduled absenteeism (days per full time equivalent).
- Control operational cost per revenue train kilometre – Citytrain Above Rail services.
- Control operational cost per revenue train kilometre – Citytrain Below Rail services.
- Control operational cost per revenue train kilometre – Travel and Tourism services.
- Control operational cost per thousand gross tonne kilometres – Regional services.
- Maintain on-time running – Citytrain 24/7 (adjusted for Force Majeure**).
- Maintain reliability – Citytrain 24/7 (adjusted for Force Majeure**).
- Maintain on-time arrival – Travel and Tourism (adjusted for Force Majeure**).
- Improve customer satisfaction – Citytrain.
- Improve customer satisfaction – Travel and Tourism.

** **Force Majeure** - incidents that occur beyond Queensland Rail's control and have the potential to delay services. These may include onboard medical emergencies, security incidents, vehicles striking level crossing boom gates or severe weather activity.

* The delivery of the ETCS Inner City Project will transfer to the responsibility of the Cross River Rail Delivery Authority (CRRDA) commencing in FY2018/2019. This change has not been factored in to existing project delivery, financial and capital plans at this stage. Plans will be adjusted when transition activities are more advanced and the specific details have been finalised.