

Queensland Rail Strategic Plan FY2020 – 2024

VISION

Connecting communities through a modern, world-class rail service

PURPOSE

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

STRATEGIC OBJECTIVES

The five organisational objectives provide clear direction about what is important.



Enhance customer focus



Deliver a sustainable supply of Traincrew to undertake services



Optimise resource deployment to meet demand



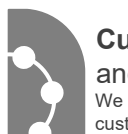
Focus on and strengthen core business capabilities



Collaborate with stakeholders and across Queensland Rail to deliver improved transport outcomes

STRATEGIC IMPERATIVES

The strategic imperatives guide Queensland Rail's long-term strategic focus.



Customer, Community and Stakeholder:

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



Safety:

A place where no one gets hurt.



People and Leadership:

Our people are committed to delivering a customer-centric experience.



Strategic Planning and Asset Management:

We implement customer-focused solutions to ensure we are fit for the future.



Operational Performance:

We modernise operations to deliver on our customer commitments.



Capital Delivery and Financial Performance:

We invest smartly with the customer in mind.



Innovation, Technology and Data:

We create value for our customers through innovation.

Customer-centric experience

Engrained safety leadership

Customer-focused, productive people

Customer-driven strategy

Responsive customer service

Customer-focused investment

Better customer connectivity

Trustworthy and transparent

Consistent safety performance

Diverse and inclusive workforce

Sustainable planning and design

Safe, reliable, and on-time operation

Collaborative, positive partnerships

Effective processes

Strong community support

Risk-based safety frameworks

Contemporary leadership

Responsible asset management

Resilient assets

Data-driven solutions

Modern systems

SIGNATURE INITIATIVES

The signature initiatives drive Queensland Rail's progress towards achieving its Vision.

Develop and implement the Customer and Accessibility Strategies

Continue to implement the Signals Passed At Danger Prevention (SPAD) Program

Implement an Enterprise Strategic Workforce Plan that meets future organisational requirements

Partner with DTMR to support the development and implementation of the Rail Network Strategy (RNS**)

Implement Integrated Operational Planning to ensure long-term timetable sustainability

Deliver a customer-focused Capital Plan

Transition information technology infrastructure to a Managed Services Model

Deliver the Station Accessibility Upgrade Program throughout Queensland

Implement Queensland Rail's Safety Strategy to effectively reduce safety risk

Implement a program to embed a customer culture throughout Queensland Rail

Develop and implement the Travel and Tourism Strategy

Implement the South East Queensland Network Depot Strategy to facilitate the Cross River Rail (CRR) Project and RNS** requirements

Implement an Integrated Business Planning Model

Develop and implement an Enterprise Technology Strategy

Collaborate with Department of Transport and Main Roads (DTMR) and other agencies to deliver better customer connectivity and transport outcomes

Implement contractor safety management initiatives and strategies

Implement talent and succession management across Queensland Rail

Implement asset management solutions aligned to customer service and expectations

Complete New Generation Rollingstock (NGR) Operational Readiness

Establish and implement processes to determine major project accountabilities between Queensland Rail and DTMR

Implement the Enterprise Business Information Project

Work with supply chain partners to ensure viable freight solutions

Support the Cross River Rail Delivery Authority (CRRDA) to implement a European Train Control System (ETCS)

Build a diverse and inclusive workforce that represents the community we serve

Invest in safe and reliable infrastructure across Queensland

Support DTMR in delivering NGR fleet modifications, including testing, commissioning, and safety certification

Partner with CRRDA and DTMR to implement the operational readiness initiatives for the delivery of CRR, ETCS and RNS**

Embed visual performance management aligned to Lean Principles

Support White Ribbon Australia in aiming to prevent domestic violence

Develop and implement business continuity plans

Modernise Safety and Environment Systems and framework

Reflect the needs and expectations of customers in delivering rail services throughout Queensland

Develop and implement Queensland Rail's Rail Freight Strategy

* Queensland Rail will continue to partner with DTMR, the Citytrain Response Unit and Government to implement the remaining Strachan Commission of Inquiry (COI) recommendations and the NGR COI recommendations.

** This strategy is yet to be approved by Government.

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KEY CORPORATE RISKS

- 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 to comply with Queensland Rail's 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

- Improve customer satisfaction – Citytrain.
- Improve customer satisfaction – Travel and Tourism.
- Stabilise customer injuries per million passenger journeys.
- Continue to improve SPADs per million train kilometres (operator).
- Continue to improve the total recordable injury frequency rate.
- Reduce safeworking breaches.
- Deliver a customer-focused and financially sustainable capital plan that meets Queensland Rail's strategic objectives.
- Improve project estimation and the efficiency of capital plan delivery.
- Reduce unscheduled absenteeism (days per full time equivalent).
- Control operational cost per revenue train kilometre – SEQ Above Rail services.
- Control operational cost per revenue train kilometre – SEQ 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 (Transport Services Contract - Force Majeure - NGR*).
- Maintain reliability – Citytrain 24/7 (Transport Services Contract - Force Majeure - NGR*).
- 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**).

** Transport Services Contract Force Majeure - incidents that occur beyond Queensland Rail's control and have the potential to delay services. Such incidents may include severe weather activity, on-board medical emergencies, security incidents, vehicles striking level crossing boom gates, and New Generation Rollingstock faults.*

*** On-time running and Reliability – these KPIs include NGR performance. Additionally Force Majeure incidents that occur beyond Queensland Rail's control and have the potential to delay services. Such incidents may include severe weather activity, on-board medical emergencies, security incidents, vehicles striking level crossing boom gates.*

