

## Strategic Plan 2012 – 2016

**Our vision:** *Connecting Queensland*

**Our purpose:** *Plan, deliver and manage a transport system that connects Queensland*

**Our principles:** *Commit to excellence in everything we do; Deliver results and value for money for Queensland; Re-engineer our regions*

Strategic risks	Our priorities	Strategic opportunities
<ul style="list-style-type: none"> <li>Economic growth – meeting the demands placed on the transport system by industry.</li> <li>Funding prioritisation – maintaining and operating the transport system within funding.</li> <li>Global forces – providing environmentally and financially sustainable transport infrastructure.</li> <li>Identifying transport needs – working across government, industry and the community.</li> <li>Future disasters and failures – disrupted transport infrastructure and services due to significant events.</li> <li>Population growth – addressing changes in transport accessibility, mobility, safety, security and pollution.</li> <li>Workplace challenges – maintaining business systems and capability to meet operational needs.</li> </ul>	<ul style="list-style-type: none"> <li>Focus on core business – better public transport and transport infrastructure.</li> <li>Deliver cost-effective programs and services efficiently.</li> <li>Make investment decisions that support government priorities and ensure the best use of available resources.</li> <li>Address impacts on our natural, cultural and built environments in project delivery.</li> <li>Create opportunities to partner with our customers and the business community in policy development through to service delivery.</li> <li>Ensure the safety and security of the transport system, its users and our workforce.</li> </ul>	<ul style="list-style-type: none"> <li>Provide affordable transport services and infrastructure.</li> <li>Use funding sources which provide value for money.</li> <li>Increase contestability of investment in our projects for greater choice and efficiency in transport solutions.</li> <li>Use technology and innovative solutions to reduce costs, red tape and waste.</li> <li>Encourage travel alternatives other than private motor vehicle use.</li> <li>Establish working relationships with stakeholders and interest groups.</li> <li>Redistribute savings toward services for the community.</li> </ul>

### Government's objectives for the community – *Getting Queensland back on track*

Grow a four pillar economy based on tourism, agriculture, resources and construction	Lower the cost of living for families by cutting waste	Deliver better infrastructure and better planning	Revitalise front line services	Restore accountability in government
--------------------------------------------------------------------------------------	--------------------------------------------------------	---------------------------------------------------	--------------------------------	--------------------------------------

Transport and Main Roads primarily contributes to the government's objective, Deliver better infrastructure and better planning, and supports the government's other objectives.

Objectives	Key performance indicators	Strategies
1) Plan an integrated, reliable and cost-effective transport system	a) Transport efficiency b) TMR influence over national and state transport-related policy	1.1 Plan, deliver and manage transport systems 1.2 Plan and make balanced investments in cost-effective transport infrastructure and services 1.3 Address traffic congestion throughout South East Queensland 1.4 Develop and implement integrated transport system policies and plans 1.5 Lead and influence state and national transport-related policy
2) Deliver transport infrastructure that supports economic growth and provides access to services for the community	a) Transport infrastructure delivery b) Transport infrastructure condition	2.1 Develop effective infrastructure programs and plans based on government priorities 2.2 Deliver effective infrastructure programs and plans based on government priorities 2.3 Maintain transport system assets
3) Manage the transport system to improve safety, useability and customer service	a) Transport effectiveness b) Active transport c) Transactional service delivery d) Inclusiveness of transport services e) Safety of transport users	3.1 Achieve effective use and operation of the transport system 3.2 Encourage increased public transport patronage, cycling and walking 3.3 Continuously improve front line customer service 3.4 Provide fair access to public transport 3.5 Encourage improved safety of vehicles, vessels and trains 3.6 Maximise the safety of people using the transport system
4) Ensure a sustainable and capable workforce with effective processes and systems that enable better delivery of transport outcomes	a) Capability and capacity of our organisation b) Workplace health and safety c) Effective processes and systems	4.1 Ensure an agile, capable and high performing workforce 4.2 Improve the health and safety of workplaces through a culture of Zero Harm 4.3 Ensure effective business systems and processes, and value for money procurement practices

# Strategic Plan 2012–2016 – Performance measures

Objectives	Key performance indicators	Supporting performance measures
1) Plan an integrated, reliable and cost-effective transport system	<ul style="list-style-type: none"> <li>a) Transport efficiency</li> <li>b) TMR influence over national and state transport-related policy</li> </ul>	<ul style="list-style-type: none"> <li>a) Road Network Performance – Efficiency, Reliability and Productivity</li> <li>b) Performance statement</li> </ul>
2) Deliver transport infrastructure that supports economic growth and provides access to services for the community	<ul style="list-style-type: none"> <li>a) Transport infrastructure delivery</li> <li>b) Transport infrastructure condition</li> </ul>	<ul style="list-style-type: none"> <li>a) Percentage of major QTRIP construction projects (road) completed no more than 10% after the programmed construction period</li> <li>a) Percentage of major QTRIP construction projects (road) costing less than 10% over the programmed estimate</li> <li>a) Percentage of major QTRIP construction projects (road) for which construction commenced no later than four months after the programmed commencement date</li> <li>b) Road ride quality (the proportion of travel undertaken each year on rural and urban state controlled roads with conditions better than the specified benchmark, using Austroad’s Smooth Travel Exposure methodology)</li> <li>b) Road system seal age (percentage of the state-controlled road network exceeding optimal seal age)</li> </ul>
3) Manage the transport system to improve safety, useability and customer service	<ul style="list-style-type: none"> <li>a) Transport effectiveness</li> <li>b) Active transport</li> <li>c) Transactional service delivery</li> <li>d) Inclusiveness of transport services</li> <li>e) Safety of transport users</li> </ul>	<ul style="list-style-type: none"> <li>a) Patronage on government-contracted regional urban bus services</li> <li>a) User satisfaction ratings for public transport – Regional urban bus (Government contracted)</li> <li>a) User satisfaction ratings for public transport – Taxi (SEQ only)</li> <li>b) Performance statement</li> <li>c) Percentage of call centre calls answered within three minutes</li> <li>c) Average wait times in Customer Service Centres</li> <li>c) Customer satisfaction with transactional services</li> <li>d) Wheelchair accessible taxi response times</li> <li>d) Conventional taxi fleet response times</li> <li>e) Road fatalities per 100 000 population</li> <li>e) Rail fatalities per 100 000 population</li> <li>e) Marine fatalities per 100 000 registered vessels</li> <li>e) User satisfaction ratings for public transport safety</li> </ul>
4) Ensure a sustainable and capable workforce with effective processes and systems that enable better delivery of transport outcomes	<ul style="list-style-type: none"> <li>a) Capability and capacity of our organisation</li> <li>b) Workplace health and safety</li> <li>c) Effective processes and systems</li> </ul>	<ul style="list-style-type: none"> <li>a) Employee turnover</li> <li>a) Staff satisfaction</li> <li>a) Absenteeism (sick leave)</li> <li>a) Full-time Equivalents (FTEs)</li> <li>b) Lost Time Injury Frequency Rate (LTIFR)</li> <li>b) Severity Frequency Rate (SFR)</li> <li>c) Performance statement</li> </ul>

This document has an information security classification of ‘Public’  
 © The State of Queensland (Department of Transport and Main Roads) 2012  
<http://creativecommons.org/licenses/by-nd/3.0/au>

