

TMR Strategic Plan 2023-27 (revised 2024–25) – Performance measures

1. Accessible and integrated: A transport system that is accessible and connects customers and communities

| Performance indicator | Strategic measures | Frequency | Division |
|--|---|-----------|-----------|
| a. Accessible and integrated transport services and infrastructure | Customer experience rating: Accessibility of the stop/station/terminal (SEQ – bus, train, tram and ferry) | Quarterly | Translink |
| | Taxi Subsidy Scheme - Number of subsidised trips | Quarterly | Translink |
| | Patronage on government contracted services (millions): South East Queensland (Bus, Rail, Tram and Ferry) (SDS) | Quarterly | Translink |
| | Patronage on government contracted services (millions): Rest of Queensland (Regional air, Long distance bus, Regional urban bus, Traveltrain, Regional ferry) (SDS) | Quarterly | Translink |
| b. Diverse transport options | Customer experience rating: Availability of information needed to complete your trip (SEQ – bus, train, tram and ferry) | Quarterly | Translink |

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

| Performance indicator | Strategic measures | Frequency | Division |
|---|--|-----------|-----------|
| a. Safety and security of customers and goods | Number of fatal crashes on state-controlled roads per 100 million vehicle kilometres travelled where the road condition was likely to be a contributing factor (SDS) | Quarterly | IMD |
| | Fatalities per 100,000 population on state-controlled roads (SDS) | Quarterly | CSSR |
| | Road fatalities per 100,000 population (SDS) | Quarterly | CSSR |
| | Hospitalised road casualties per 100,000 population (SDS) | Quarterly | CSSR |
| | Marine fatalities per 100,000 registered vessels regulated in Queensland (SDS) | Quarterly | CSSR |
| | Percentage of vessel movements without serious incidents (Pilotage areas and ReefVTS area) (SDS) | Quarterly | CSSR |
| b. Customer and community trust in the transport system | Customer experience rating: Feeling safe on board (SEQ – bus, train, tram and ferry) | Quarterly | Translink |

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

| Performance indicator | Strategic measures | Frequency | Division |
|--|--|-------------|-----------|
| a. Reliability of the transport system and operations | Customer experience ratings of passenger transport service by type (SEQ bus, SEQ rail, SEQ ferry, SEQ tram and regional urban bus) (SDS) | Quarterly | Translink |
| | Customer service complaints in South East Queensland per 10,000 trips (SDS) | Quarterly | Translink |
| | On-time running: Combined peaks Citytrain services (SDS) | Quarterly | Translink |
| | Reliability: 24/7 Citytrain services (SDS) | Quarterly | Translink |
| b. Responsive to unplanned events and opportunities | Percentage of divisions/branches with completed Process for Continuity of Business | Annually | TNSR |
| | Percentage of divisions/branches that have reviewed their Process for Continuity of Business bi-annually or after activation | Bi-annually | TNSR |
| | Percentage of divisions/branches having completed their annual continuity exercise | Annually | TNSR |
| c. Responsive and resilient services | Average wait time in Customer Service Centres (minutes) | Quarterly | CSSR |
| | Overall customer satisfaction with transactional services (SDS) | Quarterly | CSSR |

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

| Performance indicator | Strategic measures | Frequency | Division |
|--|---|-----------|----------|
| a. Efficiency and reliability in the movement of goods and services | Administrative cost to plan and develop the Queensland Transport and Roads Investment Program (QTRIP) per \$1,000 of the overall value of the program (SDS) | Quarterly | PPI |
| | Urban road system condition – the percentage of urban state-controlled roads with condition better than the specified benchmark (SDS) | Quarterly | PPI |
| | Rural road system condition – the percentage of rural state-controlled roads with condition better than the specified benchmark (SDS) | Quarterly | PPI |
| | Road ride quality – Traffic weighted roughness (percentage of the network in very poor/poor condition) (SDS) | Quarterly | PPI |
| | Road system seal age (percentage of the State-controlled road network exceeding the optimal seal age) | Quarterly | PPI |
| | Bridge assets (state-controlled roads) - % in either fair or good condition | Quarterly | PPI |
| | South East Queensland road network efficiency – Average travel time (minutes) per 10km (AM, PM and Off peak) (SDS) | Quarterly | IMD |
| | South East Queensland road network reliability – Percentage of the road network with reliable travel times (AM, PM and Off peak) (SDS) | Quarterly | IMD |
| | South East Queensland road network productivity – Percentage of the road network with good productivity: (AM, PM and Off peak) (SDS) | Quarterly | IMD |
| | South East Queensland arterial intersection performance – Percentage of intersections congested less than 20 minutes per hour (AM, PM and Off peak) (SDS) | Quarterly | IMD |

| Performance indicator | Strategic measures | Frequency | Division |
|---|---|-----------|---------------|
| | Average cost per 100 vehicle kilometres travelled to operate state-controlled roads (SDS) | Quarterly | IMD |
| | Administrative cost of delivering the Queensland Transport and Roads Investment Program (QTRIP) per \$1,000 of the QTRIP published budget (SDS) | Quarterly | IMD |
| | Direct operational cost of Vessel Traffic Services per monitored vessel movement (SDS) | Quarterly | CSSR |
| | Average unit cost per transaction in a Customer Service Centre (SDS) | Quarterly | CSSR |
| | Average cost per customer interaction – Translink Contact Centre (SDS) | Quarterly | Translink |
| | Cost per passenger trip to administer statewide government contracted passenger transport services (SDS) | Quarterly | Translink |
| | Customers' and stakeholders' overall value of RoadTek (on a scale of 1 to 5) (SDS) | Quarterly | IMD (RoadTek) |
| | Long term debt / equity (SDS) | Quarterly | IMD (RoadTek) |
| | Long term debt / total assets (SDS) | Quarterly | IMD (RoadTek) |
| | Return on equity (SDS) | Quarterly | IMD (RoadTek) |
| | Return on revenue (after tax) (SDS) | Quarterly | IMD (RoadTek) |
| | Profit margin (earnings before income tax / user charges) (SDS) | Quarterly | IMD (RoadTek) |
| b. Procurement from small businesses and First Nations suppliers | Number of First Nations businesses engaged | Quarterly | Corporate |
| | Direct procurement spend with First Nations Suppliers | Quarterly | Corporate |
| | Direct procurement spend with small businesses | Quarterly | Corporate |

5. Sustainable: A transport system that contributes to environmental, economic and social sustainability

| Performance indicator | Strategic measures | Frequency | Division |
|---|---|-----------|-----------|
| a. Minimal impact on the natural environment | Estimate of greenhouse gas emissions from transport | TBA | CSSR |
| b. Fiscal sustainability | Capital program performance (forecast end-of-year result) | Quarterly | Corporate |
| | Operating budget performance (forecast end-of-year result) | Quarterly | Corporate |
| | Growth in revenue (%) | Quarterly | Corporate |
| | Percentage of own source revenue (%) | Quarterly | Corporate |
| c. Active and shared transport modes | Active transport mode share – Bicycle | Annually | PPI |
| | Active transport mode share – Pedestrian | Annually | PPI |
| | Proportion of Queensland population with good accessibility to a range of essential services by walking. | Annually | PPI |
| | Proportion of Queensland population with good accessibility to a range of essential services by bike riding | Annually | PPI |

6. Digital economic contribution: A thriving digital economy to benefit Queenslanders

| Performance indicator | Strategic measures | Frequency | Division |
|---|--|---------------|------------------------|
| a. Whole-of-government data governance, data sharing and analytics | Percentage of datasets available on data.qld.gov.au achieving a data usability rating of 3 out of 5 or higher (SDS) | Quarterly | QGCDG |
| | Cost per customer interaction through all service delivery channels provided by Smart Service Queensland (SDS) | Quarterly | QGCDG |
| | Operating cost per \$1,000 of managed spend on ICT products and services (SDS) | Quarterly | QGCDG |
| | Overall customer satisfaction with QSS services (SDS) | Quarterly | QGCDG (QSS) |
| | ICT service availability of QSS supported technologies (SDS) | Quarterly | QGCDG (QSS) |
| | Number of pays processed per FTE per fortnight (SDS) | Quarterly | QGCDG (QSS) |
| | Number of accounts payable transactions process per FTE per annum (SDS) | Quarterly | QGCDG (QSS) |
| | Overall customer satisfaction with CAA Services (SDS) | Quarterly | QGCDG (CAA) |
| | Overall customers consider CAA services are value for money (SDS) | Quarterly | QGCDG (CAA) |
| | CAA Electronic Document and Records Management System and Human Resource Information System availability during business hours (SDS) | Quarterly | QGCDG (CAA) |
| | CAA operating surplus/(deficit) (SDS) | Quarterly | QGCDG (CAA) |
| | Cost per pay for salary-based employees (SDS) | Quarterly | QGCDG (CAA) |
| | CITEC ICT overall customer satisfaction (SDS) | Quarterly | QGCDG (CITEC) |
| | CITEC ICT service availability (SDS) | Quarterly | QGCDG (CITEC) |
| | CITEC ICT earnings before interest and tax less depreciation and amortisation (EBITDA) (SDS) | Quarterly | QGCDG (CITEC) |
| | CITEC IB overall customer satisfaction (SDS) | Quarterly | QGCDG (CITEC) |
| CITEC IB earnings before interest and tax less depreciation and amortisation (EBITDA) (SDS) | Quarterly | QGCDG (CITEC) | |
| b. Cyber-security capabilities | Consumption of centrally provided cyber security services | Quarterly | QGCDG (Cyber Security) |
| c. Digital inclusion and skills development | Cyber security training delivered | | QGCDG (Cyber Security) |
| d. Access to affordable and reliable digital connectivity | Percentage of customers satisfied with the services provided by Smart Service Queensland on behalf of government agencies (SDS) | Quarterly | QGCDG |
| | Percentage of whole-of-government ICT spend awarded to small to medium enterprises (transactions over \$5,000) (SDS) | Quarterly | QGCDG |

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

| Performance indicator | Strategic measures | Frequency | Division |
|--|---|-----------|-----------|
| a. Safe and healthy workforce | Percentage of investigations completed for high potential incidents | Quarterly | Corporate |
| | Percentage of incidents with corrective actions | Quarterly | Corporate |
| b. Inclusive and diverse workforce | Staff with language other than English at home | Quarterly | Corporate |
| | People living with disability | Quarterly | Corporate |
| | Aboriginal and Torres Strait Islander Peoples | Quarterly | Corporate |
| | Women in Leadership (SO/SES) | Quarterly | Corporate |
| c. Learning and development opportunities | Percentage of staff with current employee performance plan | Quarterly | Corporate |
| | Completion of mandatory courses * | Quarterly | Corporate |

* Completion of mandatory courses in Accelerate system only, excludes QGCDG