

## 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
<b>a. Accessible and integrated transport services and infrastructure</b>	Accessibility of the stop/station/terminal (SEQ bus, train, ferry, tram)	Quarterly	Translink
	Taxi Subsidy Scheme - Number of passenger trips provided	Quarterly	Translink
	Patronage on government contracted services (millions): South East Queensland (Bus, Rail, Tram, 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>b. Diverse transport options</b>	Availability of information to plan a trip (SEQ bus, train, tram, 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
<b>a. Safety and security of customers and goods</b>	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
	Passenger injuries per 10,000 trips - SEQ bus, train and trams	Quarterly	Translink
	Feeling safe while waiting at the station/stop/terminal (SEQ bus, train, tram and ferry)	Quarterly	Translink
<b>b. Customer and community trust in the transport system</b>	Customer experience of the public transport	Quarterly	Translink

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

Performance indicator	Strategic measures	Frequency	Division
<b>a. Reliability of the transport system and operations</b>	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>b. Responsive to unplanned events and opportunities</b>	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
<b>c. Responsive and resilient services</b>	Average wait time in Customer Service Centres (minutes)	Quarterly	CSSR
	Overall customer satisfaction with transactional services (SDS)	Quarterly	Translink

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

Performance indicator	Strategic measures	Frequency	Division
<b>a. Efficiency and reliability in the movement of goods and services</b>	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>b. Procurement from small businesses and First Nations suppliers</b>	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
<b>a. Minimal impact on the natural environment</b>	Estimate of greenhouse gas emissions from transport	TBA	CSSR
<b>b. Fiscal sustainability</b>	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
<b>c. Active and shared transport modes</b>	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
<b>a. Whole-of-government data governance, data sharing and analytics</b>	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>b. Cyber-security capabilities</b>	Consumption of centrally provided cyber security services	Quarterly	QGCDG (Cyber Security)
<b>c. Digital inclusion and skills development</b>	Cyber security training delivered		QGCDG (Cyber Security)
<b>d. Access to affordable and reliable digital connectivity</b>	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
<b>a. Safe and healthy workforce</b>	Percentage of investigations completed for high potential incidents	Quarterly	Corporate
	Percentage of incidents with corrective actions	Quarterly	Corporate
<b>b. Inclusive and diverse workforce</b>	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
<b>c. Learning and development opportunities</b>	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