

SAFETY
CUSTOMER
GROWTH
ASSETS
VALUE FOR MONEY
PEOPLE

CORPORATE PLAN 2011 2016



Transport
RailCorp

CONTENTS

Chief Executive welcome	4
Introduction	5
Legislative objectives	5
Nature and scope of operations	6
Operational structure	7
Strategic direction	8
Strategic alignment	10

Strategic Objectives	
Safety	14
Customer	16
Growth	20
Assets	22
Value for money	24
People	26



CHIEF EXECUTIVE WELCOME

SAFETY
CUSTOMER
GROWTH
ASSETS
VALUE FOR MONEY
PEOPLE



I would like to share with you RailCorp's priorities for the next five years. This year is the second since the creation of the Department of Transport, and we have been working together to improve integration of service planning and delivery, and collaborating to reduce overheads, so we can focus our resources on front line service delivery.

We have a long history and are proud of our achievements. In this Corporate Plan we further build on that history to create a bright future. We are a rapidly changing organisation and know we have to balance delivering for today with preparing for the future. Sydney is a global city and our customers come from many parts of the world. They expect a world-class rail experience. We challenge ourselves to match international benchmarks for service, safety, reliability, availability and value for money. Our plans focus on achieving results in the key areas of:

- > Safety
- > Customer
- > Growth
- > Assets
- > Value for money
- > People

Keeping safety at the forefront of our minds and managing risk in all we do, we will strive to deliver our capital works program, cut red tape and put in place programs to develop and support our staff.

We also work in partnership with the private sector to deliver technology projects and trackwork infrastructure services, and we enjoy a productive and collaborative relationship with them through a number of forums and mechanisms.

We know that what we do matters to NSW. Our customers tell us that we are getting better; we know that we can do better still. It is our aim to be recognised as Australia's world-class railway.

We will continually monitor our performance and measure results against the indicators of success set out in this plan.

Rob Mason

RailCorp Chief Executive





INTRODUCTION

An average of one million rail journeys are made each day on the RailCorp network in NSW during the business week – on a fleet of 1,792 electric and diesel carriages, travelling on 1,595 kilometres of mainline track, across/under 1,141 bridges, through 70 kilometres of tunnels and stopping at 377 stations.

Our train services matter to hundreds of thousands of people in NSW, and this number is expected to increase as the population of Sydney and the Central and South coasts grow. Sydney's population alone is estimated to increase to six million people by 2036.

Our success is built upon our people, who are our greatest strength. We aim to select, train, motivate and support our staff to be their best every day.

Our operational asset base is the foundation upon which we deliver safe and reliable services.

We hold and manage assets valued in excess of \$19 billion, and we are continually upgrading our infrastructure and our services. Projects like the \$2 billion Rail Clearways Plan are helping us to untangle our network. As part of this program, in November 2010, Lidcombe Turnback was commissioned and will deliver extra capacity to the network.

2010 also saw the delivery of the first outer suburban carriages from Stage 3 of the Oscar project: an additional 99 new carriages will enter service under this project.

Rail is a critical, environmentally attractive service supporting the living standards and economic competitiveness of the people of Sydney and NSW. We are committed to providing a safe and reliable rail service to the people of NSW, with a strong focus on customer service, continuous improvement and value for money.

LEGISLATIVE OBJECTIVES

RailCorp provides rail services under the requirements of the *Transport Administration Act 1988*. The principal objectives of RailCorp under that Act are to:

- › Deliver safe and reliable railway passenger services in NSW in an efficient, effective and financially responsible manner
- › Ensure that the part of the NSW rail network vested in or owned by RailCorp enables safe and reliable railway passenger and freight services in an efficient, effective and financially responsible manner.

The Act also requires RailCorp to:

- › Maintain reasonable priority and certainty of access for railway passenger services
- › Promote and facilitate access to the part of the NSW rail network vested in or held by RailCorp
- › Operate a successful business that performs at least as efficiently as any comparable business and maximises the net worth of the State's investment in the Corporation
- › Exhibit a sense of social responsibility by taking into consideration the interests of the community in which it operates
- › Conduct operations in compliance with the principles of ecologically sustainable development contained in Section 6(2) of the *Protection of the Environment Administration Act 1991*
- › Exhibit a sense of responsibility towards regional development and decentralisation in the way in which it serves the community.

NATURE AND SCOPE OF OPERATIONS

RailCorp has three primary functions which are conferred by Part 2 of the *Transport Administration Act 1988*. These functions are further governed by the *Rail Safety Act 2008*. They are also subject to the *Passenger Transport Act 1990* which provides that the terms and conditions under which they are carried out are to be set out in a rail services contract with the Director-General of the Department of Transport.

The three primary functions are:

PASSENGER RAIL SERVICES

RailCorp is to operate passenger rail services, and it has the ability to establish new and alter or discontinue services as required.

Metropolitan, regional services (Newcastle and Hunter areas) and intercity services (South Coast, Southern Highlands, Blue Mountains and Central Coast) are operated through the CityRail network. CountryLink provides affordable long-distance passenger train and coach services to regional NSW communities and the four capital cities in NSW, the ACT, Queensland and Victoria. CountryLink also manages all NSW country stations, trains, onboard staff, reservations, sales and marketing. The majority of non-metropolitan rail infrastructure, excluding stations and rolling stock, is provided by the Australian Rail Track Corporation.

RAIL INFRASTRUCTURE FUNCTIONS

RailCorp is to hold, manage, maintain and establish rail infrastructure facilities owned by or vested in RailCorp on behalf of the State. Rail infrastructure facilities include stations, railway track, associated track structures, over track structures, cuttings, drainage works, track support earthworks and fences, tunnels, bridges, level crossings, service roads, signalling systems, train control systems, communication systems, overhead power supply systems, power and communication cables, and associated works, buildings, plant, machinery and equipment.

METROPOLITAN RAIL AREA ACCESS FUNCTIONS

RailCorp is to provide and promote access to its rail network, primarily to support rail freight services by third-party operators. RailCorp currently provides 19 operators with access to the metropolitan network, which also includes heritage and long-distance passenger operations.





SAFETY
CUSTOMER
GROWTH
ASSETS
VALUE FOR MONEY
PEOPLE

OPERATIONAL STRUCTURE

RailCorp employs over 15,000 people working to support our two core businesses, CityRail and CountryLink, and to build and maintain our rail assets.

RailCorp's operational structure is organised into key functional groups:

SERVICE DELIVERY

Provides frontline services to RailCorp customers, aiming to deliver clean, safe, secure and reliable passenger services that are efficient, sustainable and satisfactory to customers. The group also manages train crewing, operations, network control, presentation services, transit officers and customer service on stations.

Key responsibilities are to:

- › Provide a safe, reliable and regular service that gets customers to their destination on time in clean and comfortable trains
- › Provide a secure network for customers and staff
- › Supply ticket sales and information to assist customers to select the most suitable travel arrangements
- › Provide easy and safe access to and from stations and trains
- › Offer assistance to customers with special needs
- › Continuously improve announcements and signage while striving to deliver superior customer information
- › Protect the revenue stream generated by passenger journeys and ensure that safety remains paramount.

ASSET OPERATIONS

Focuses on managing the infrastructure and rolling stock assets in the best possible condition so the Service Delivery Group can provide the safe and reliable services that our customers expect.

ENGINEERING AND PROJECTS

Focuses on 'tomorrow's railway', establishing engineering standards, delivering new infrastructure and rolling stock on time and on budget.

STRATEGY & SERVICE DEVELOPMENT

Responsible for RailCorp's strategic planning – including the prioritisation, oversight and development of our investment program.

Its focus includes a range of key growth issues, such as managing increasing patronage, addressing crowding in the peak, and improving passenger comfort.

A key function of the group is to provide the link between investment planning and enhanced service delivery by focusing on our customers.

The main operating groups are supported by:

- › Human resources
- › Communications
- › General counsel and governance
- › Finance and corporate services
- › Safety and environment
- › Rail heritage.

STRATEGIC DIRECTION

RailCorp is committed to delivering the NSW Government's transport priorities.

This Corporate Plan defines RailCorp's strategies and initiatives to deliver on those priorities and our measures of success. Individual performance agreements for management and senior staff are in place ensuring that responsibilities and accountabilities are clear. Group, Divisional and Functional Strategic Plans embed these strategies, checks and measures at the core of our day-to-day operations.

TRANSPORT SERVICES

The Corporate Plan outlines the development of transport services that support the planned growth in Sydney's centres and provides for better use of existing infrastructure, underpinned by efficient transport links.

Rail projects already delivered include the Epping to Chatswood rail link, Cronulla Line duplication, Millennium trains, and Oscar carriages. \$2 billion of Rail Clearways engineering projects will add capacity to the network, including the recently completed Lidcombe and Homebush Turnbacks.

The CityRail network will undergo further improvements over the next ten years. These include:

- › Constructing the North West rail link
- › Constructing the South West rail link
- › Rolling out new carriages, including Waratahs and Oscars, to provide additional airconditioned trains for customers.

DEPARTMENT OF TRANSPORT

The Department of Transport has primary responsibility for transport co-ordination, transport policy and planning, transport services, and transport infrastructure. This is intended to deliver integrated transport planning and service delivery, and consolidation of like functions to reduce costs and provide additional funds for frontline staff and services.

The objective is to put customers first and to make it easier for services to be delivered in a seamless way.

The Rail Services Contract between the Director-General of the Department of Transport and RailCorp clearly stipulates the Government's expectations for service levels, service alterations, community consultation, regular service reviews, performance standards and the handling of complaints.

The Contract in place reflects the cooperative approach adopted by the Director-General and RailCorp to deliver a more capable, safe and reliable transport network across metropolitan, regional and rural NSW and to achieve efficiencies and service delivery improvements.

SAFETY
CUSTOMER
GROWTH
ASSETS
VALUE FOR MONEY
PEOPLE



STRATEGIC ALIGNMENT

NSW Government Direction

Department of Transport Vision

A transport system that maximises benefits for the community and the economy

Department of Transport Community Results

TRAVEL	ACCESSIBILITY	ASSET	SAFETY	ENVIRONMENT
The movement of people and goods is efficient and reliable	The availability of transport options is aligned to the needs of the community and the economy	Transport infrastructure meets appropriate standards	Transport in NSW is safe	The impact of transport on the environment is minimised

Department of Transport Business Results

- › The community, partners and stakeholders are consulted and informed about transport issues
- › Effective governance is in place to deliver our results and services
- › Value for money is delivered across an integrated budget
- › Occupational Health & Safety is strengthened
- › Workforce commitment and capability is supported and developed

RailCorp Business Services ¹

- › **Passenger Services**, to effectively and efficiently provide for passenger safety and amenity; and to operate rolling stock, stations, communications, ticketing and information systems;
- › **Operation Services**, to operate the Rail System Assets effectively and efficiently to provide reliable public transport and network access services;
- › **Growth Services**, to optimise asset planning and procurement to achieve best value for money for the development of future rail services;
- › **Asset Management Services**, to manage the Assets to achieve best value for money on a whole of life basis; and
- › **Management Services**, to effectively and efficiently provide governance, co-ordination, direction and control to the RailCorp Services and to continuously improve the Service Standards.

RailCorp Strategic Objectives

SAFETY	CUSTOMER	GROWTH	ASSETS	VALUE FOR MONEY	PEOPLE
A safe railway, a safe workplace, a safe culture	That the services we provide continually meet or exceed our customers' expectations	We will develop our network to provide services, revenue potential and capacity in line with the growth of the cities, regions and economies we serve	Effective management and stewardship of our assets	The organisation is managed in a financially sustainable way	A customer-focused workforce that is empowered, accountable, committed and proud of its achievements

Note 1: In accordance with the Rail Services Contract between the Department of Transport and RailCorp





OUR MISSION

At RailCorp, our mission is to deliver safe, clean and reliable services that are efficient, sustainable and to the satisfaction of all customers.

OUR VALUES AND BEHAVIOURS

We have all made a commitment to a shared set of values that guide how we behave towards our customers, our community and our colleagues.

Our Values	Our Role
Safety	We will put safety first
Customer Service	We will work hard to provide quality customer service
Teamwork	We will work together
Integrity	We will have a just culture and will be honest and ethical
Respect	We will treat our customers and each other with respect
Continuous Improvement	We will encourage and support each other to improve the quality and productivity of our work, our systems and our assets

OUR VISION

We want to be known as Australia's world-class railway.

KEY CHALLENGES

This Corporate Plan articulates our approach over the next five years to address the key challenges we face:

- › Improving the customer service culture within our organisation
- › Improving the safety and security of our customers and colleagues
- › Delivering large infrastructure projects on time and within budget
- › Improving controls to manage our obligations and to achieve our desired behaviours
- › Increasing the efficiency and cost-effectiveness of the network through better management and work practices
- › Increasing the pool of skilled staff
- › Improving accessibility for customers with disabilities
- › Sustaining performance levels with a growing level of passenger demand
- › Increasing capacity to meet future demand
- › Improving the application of environmental sustainability principles
- › Delivering all of the challenges in a financially sustainable manner.

We recognise that these challenges can be complicated by the fact that Sydney's metropolitan rail network has developed over 150 years and is a complex system with outer suburban, intercity and local passenger services sharing track with freight services. The physical constraints of Sydney have also combined with the long history of development to deliver a complicated web of rail lines.

We are taking steps to address these constraints through key initiatives such as our North West and South West rail links, Rail Clearways Plan and have recently completed the Epping to Chatswood rail link, and the Cronulla line duplication – part of our multi-billion dollar rail growth strategy.

SAFETY
CUSTOMER
GROWTH
ASSETS
VALUE FOR MONEY
PEOPLE

SIX STRATEGIC OBJECTIVES

SAFETY

A safe railway, a safe workplace, a safe culture

CUSTOMER

That the services we provide continually meet or exceed our customers' expectations

GROWTH

We will develop our network to provide services, revenue potential and capacity in line with the growth of the cities, regions and economies we serve

ASSETS

Effective management and stewardship of our assets

VALUE FOR MONEY

The organisation is managed in a financially sustainable way

PEOPLE

A customer-focused workforce that is empowered, accountable, committed and proud of its achievements



SAFETY
CUSTOMER
GROWTH
ASSETS
VALUE FOR MONEY
PEOPLE



SAFETY

The safety of all who use our services is important to us. That means the safety not only of our customers, but also of our colleagues and the community.

We have implemented a comprehensive Safety Management System to foster an environment that improves our safety for the long term. This is simply part of our ongoing commitment to meeting and, in many cases, exceeding the regulatory and statutory requirements.

OUR SUCCESS CAN BE MEASURED BY

- › Reduced customer injuries
- › Reduced staff injuries
- › Reduced operational incidents
- › Reduced control failures
- › System assurance (audit, investigation, safety action management)
- › Education and training.

KEY SAFETY STRATEGIES TO ACHIEVE OUR OBJECTIVE

- › Work with and involve all our employees in creating a strong, risk-aware safety culture, from the Executive to the front line
- › Benchmark our systems and performance against the best organisations in comparable complex high-risk industries
- › Learn the lessons from accidents and incidents across rail and other industries to continuously strengthen our expertise, systems and performance
- › Share this knowledge across RailCorp and constantly measure and re-assess our safety and risk performance.

OBJECTIVE / A SAFE RAILWAY, A SAFE WORKPLACE, A SAFE CULTURE.

By this we mean /

A safe railway / safe rolling stock, infrastructure and systems for our customers and the public

A safe workplace / safe systems, practices, equipment and facilities for employees and contractors

A safe culture / behaviours and attitudes which demonstrate that safety is always our prime objective by creating a strong, risk-aware safety culture at every level of the organisation.

CURRENT SAFETY INITIATIVES TO SUPPORT OUR STRATEGIES

- › **Digital Train Radio System** – to update our trains’ radios to new technology
- › **Automatic Train Protection System** – to roll out this world-class safety system to our trains and network to control train speeding and signals passed at danger
- › **Signals Passed At Danger (SPAD) management program** – a multi-faceted program to reduce the number of high-risk SPADs on the network
- › **Track Worksite Protection** – a range of initiatives aimed at reducing the number of incidents on track worksites
- › **Corridor Fencing Project** – a “hotspot” targeted program to reduce trespass and vandalism incidents.



CUSTOMER

At RailCorp, safety and our customers come first, all day every day. The CityRail Customer Charter is our commitment to provide a service that meets the expectations of our customers. We are continually looking and listening for ways to improve how we deliver our service to satisfy our customers. We continually aim to meet or improve on-time running performance and high levels of customer satisfaction.

That is just the beginning of our efforts to improve our customer satisfaction levels. We continue to listen to customer feedback and are dedicating more time and resources to improvements and additional services.

OBJECTIVE / THAT THE SERVICES WE PROVIDE CONTINUALLY MEET OR EXCEED OUR CUSTOMERS' EXPECTATIONS.

By this we mean /

We ask what customers want and organise ourselves to deliver this. We then check back with our customers to ensure we have delivered for them

We consistently challenge ourselves to improve and strive to do better, comparing our performance with best-in-class railway operators

We will embark upon and continue to deliver long term sustainable plans to improve key customer critical satisfaction areas including: new trains, improved passenger information, an advanced ticketing system

We will promote the social, environmental and economic benefits of rail which make it the sustainable transport choice

We will develop programs and initiatives that continue to build the behaviours in our staff that our customers expect and deserve. Our management staff will be ambassadors, providing consistent leadership and demonstrating excellent customer service behaviours

We will maintain a secure environment in which our customers, employees, assets and operations are effectively protected in a manner that is recognised as best practice and compliant with our policies and statutory obligations.

OUR SUCCESS CAN BE MEASURED BY

- › CityRail overall customer satisfaction
- › Service reliability: measured by on-time running
- › Customer ease of use: measured by reduced ticketing queues at peak periods
- › Customer comfort: reduced crowding.

KEY CUSTOMER STRATEGIES TO ACHIEVE OUR OBJECTIVE

- › **On-time trains** – to provide customers with a reliable consistent service, regardless of where customers live or where they are travelling to. A key priority is to improve the consistency of services on those lines that are experiencing high levels of patronage and at the busiest times of the day.

- › **Manage crowding** – to provide a comfortable journey for all customers regardless of the time of day they travel by: deploying new carriages into service as soon as they are ready; improving our network to keep pace with increasing demand for services; and updating our services to maximise the availability of carriages for customer use, maintain operational efficiency and reflect changing customer requirements.
- › **Fast, accurate, useful information** – to keep customers well informed by providing clear and fast information that is accurate and useful during all stages of the customer journey, particularly during times of disruption. Service information will be available on trains and stations, and via the 131 500 Transport Info call centre or website.

SAFETY
CUSTOMER
GROWTH
ASSETS
VALUE FOR MONEY
PEOPLE



- › **Secure and safe travel** – the safety and security of our customers, staff and the community is our number one priority. We will continuously improve security by effectively deploying our professionally-trained transit officers across the CityRail network, improving lighting at stations and car parks, maintaining and monitoring our extensive 24-hour video surveillance system and by having an Emergency Help Point available for use on every station platform. All new train carriages are to be fitted with security cameras and Emergency Help Points.
- › **Clean trains and stations** – we are committed to providing customers with clean and well-presented trains, stations and toilet facilities. Our dedicated presentation staff and roving cleaners help to achieve this across our network. We will also continue to work with other Government agencies and the community to reduce graffiti and litter on the network.
- › **Fast ticket sales** – we are committed to reducing ticket queues, particularly at the busiest times of Monday and Tuesday mornings. We will continue to introduce new technology, more ticket vending machines and new payment options to achieve this.
- › **Quick and fair complaints handling** – our priority is to give customers a consistently reliable and safe experience every time they use our service. We consider every piece of feedback a unique insight into their individual journey and how they view our services.
- › **Accessible services and facilities** – we are committed to improving facilities and services to ensure that we provide a service that every customer can use.

CURRENT CUSTOMER INITIATIVES TO SUPPORT OUR STRATEGIES

- › CityRail 2011 Customer Charter
- › Integrated Ticketing
- › Waratah service integration
- › Timetable changes for 2011
- › Commuter car parks
- › Enhanced transport interchanges
- › Passenger Information Improvement Program.

2011 CUSTOMER CHARTER



On-time trains

- › To run more than 92% of our trains on time on all lines even at our busiest times, with less than 0.5% cancelled.
- › To stop at all scheduled stops at least 99.5% of the time. We will only miss stops to avoid serious delay to customers on the network or because it is not safe to stop.
- › To improve customer satisfaction with service punctuality each year.



Manage crowding

- › To optimise our train timetables and available network infrastructure to help manage crowding and improve frequency and service levels in peak periods.
- › To continue to roll out more than 150 new airconditioned carriages and to improve hand holds in carriages.



Fast, accurate, useful information

- › If you are at a station and your train is delayed by more than five minutes, to tell you to the best of our knowledge why and how long we expect the wait will be.
- › If you are on a train and it is moving slowly or has stopped for more than two minutes, to tell you to the best of our knowledge why and how long we expect the wait will be.



Secure and safe travel

- › To continue to look out for you on more than 9,000 CCTV cameras across the network.
- › To continue to improve security on trains and stations, and to lift our customer satisfaction rating for security each year.



Clean trains and stations

- › To clean litter from all trains at least once a day.
- › To clean stations every weekday, or weekly for smaller, unattended stations.
- › To have clean toilets available for use when stations are staffed.
- › To have cleaner trains and to lift our customer satisfaction rating for cleanliness each year.



Fast ticket sales

- › Across the entire network, make the wait to buy a ticket less than five minutes, 95% of the time.
- › To have ticket vending machines in operation 99% of the time.



Quick and fair complaints handling

- › To resolve email or phone feedback within five working days, or if the issue is more complex, within this timeframe let you know how long it will take to resolve your complaint.
- › To better incorporate customer feedback into our business and to report annually on how we achieved this.



Accessible services and facilities

- › To continue to upgrade stations to enable over 75% of our customer journeys to include the use of an accessible station.

COUNTRYLINK CUSTOMER SERVICE STANDARDS

CountryLink provides long distance passenger train and coach services to regional NSW communities and the capital cities in NSW, the ACT, Queensland and Victoria. CountryLink's mission is to provide customers with safe, reliable, relaxing and enjoyable rail and coach travel experiences. To achieve this mission the following customer service standards are applicable for CountryLink staff.

- › **Staff behaviour** – high quality professional behaviour and skills at all times.
- › **Uniform and personal appearance** – customer-facing staff are to maintain a neat, clean appearance when representing CountryLink.
- › **Staff knowledge and skills** – staff must have knowledge of CountryLink products and services to efficiently provide customers with appropriate assistance and accurate information.

- › **Real time information** – customers must be kept up-to-date with what is happening in and around CountryLink stations and on board trains through real time information.
- › **Station comfort, presentation, amenities and facilities** – premises, facilities and surrounds to be maintained in a neat, clean and tidy condition at all times and in accordance with CountryLink standards. A professional working environment is to be maintained with equipment capable of handling the workload, and systems in place for customer security and accessibility for varying degrees of mobility.
- › **Train comfort and presentation** – a high standard of cleanliness and hygiene for our trains is to be provided by staff at all times.
- › **Public announcements/communication on board** – staff must provide our customers an open and frequent flow of communication.
- › **Safe and secure travel** – staff must maintain a high level of awareness to ensure that security and safety is of a high standard.
- › **Customers with special needs** – CountryLink is committed to providing access to services for all customers, in compliance with the *Anti-Discrimination Act (NSW) 1977* and the *Disability Discrimination Act (Commonwealth) 1992*.
- › **Luggage handling facilities** – to provide our customers with high quality facilities to carry and store their personal belongings.
- › **Meal service on board** – staff to provide a high quality of customer service to customers while serving a selection of snacks and hot and cold food.
- › **Ticketing services and equipment** – have the knowledge to provide customers with assistance in the process of purchasing the appropriate ticket.
- › **Manage service disruptions** – to provide a high standard of communication to our customers regarding any disruptions to CountryLink services.
- › **Quick and fair complaint handling** – to deal with all complaints in a professional, timely and fair manner.

GROWTH

RailCorp will contribute to the growth of a transport system that is shaped around the way the city is used and moves to meet demand now and into the future. We are making good headway in developing and implementing long term plans to provide a platform for growth delivered through a collaborative and open relationship with the Department of Transport.

OBJECTIVE / WE WILL DEVELOP OUR NETWORK TO PROVIDE SERVICES, REVENUE POTENTIAL AND CAPACITY IN LINE WITH THE GROWTH OF THE CITIES, REGIONS AND ECONOMIES WE SERVE.

By this we mean /

In determining our growth priorities we will build a program that /

- Supports the achievement of the NSW Government's transport priorities
- Facilitates patronage growth, as projected through transport and land use planning
- Builds market share, geographic penetration, revenue growth and customer satisfaction
- Strengthens our asset base – both network and fleet
- Contributes to building a sustainable public transport network.

In developing our program we will consider /

- Community obligations and local social, environmental and economic impacts
- Potential efficiencies
- Environmentally sustainable design
- Opportunities to address demand and deliver revenue growth.

We will deliver our projects to meet agreed outcome criteria by /

- Application of effective portfolio, program and project management techniques with appropriate governance
- Continuous attention to the value added in all we do
- Application of a systems assurance process to achieve safe, sustainable and dependable outcomes.

We will deliver revenue objectives by providing a service offering to match customer needs.

OUR SUCCESS CAN BE MEASURED BY

- › Increased share of commuter trips made by public transport
- › Improved access to services for customers with restricted mobility
- › Increased capacity at peak times (more services, more carriages)
- › Designs that incorporate environmental sustainability
- › Delivery of projects to plan
- › Increased availability of travel paths for freight.

KEY GROWTH STRATEGIES TO ACHIEVE OUR OBJECTIVE

- › Through effective prioritisation and benefit analysis, develop the future years' capital program
- › Develop and implement new timetables to leverage increased capacity provided by infrastructure investments
- › Implement the Fleet Management Strategy for planned service improvements to 2020
- › Construct new lines to support population and developing employment centres
- › Acquire additional rolling stock to increase capacity by supporting:
 - introduction of additional services
 - more carriages per train
 - more passengers per carriage
- › Separate lines to simplify and expand sections of the existing rail network
- › Cater for special events
- › Adoption of automatic train protection systems
- › Provide adequate freight access

- › Improve access and amenity at stations
- › Increase non-farebox revenue (freight access/property/advertising/services etc.)
- › Adopt environmentally sustainable design guidelines for rail asset projects (stations, car parks, rolling stock and other rail assets)
- › Address social, environmental and economic impacts throughout the project lifecycle.

CURRENT GROWTH INITIATIVES TO SUPPORT OUR STRATEGIES

- › New airconditioned trains and carriages
 - Waratahs
 - Oscars
- › Network infrastructure and stabling
 - Rail Clearways (Quakers Hill to Schofields duplication, Homebush, Liverpool and Lidcombe turnbacks, and Kingsgrove to Revesby quadruplication)
 - Stabling (Emu Plains, Auburn and Leppington)
 - Traction Supply Upgrade
 - Supporting the delivery of additional freight rail infrastructure (Southern Sydney Freight Line and Northern Sydney Freight Corridor)
- › New platforms and station upgrades
 - Commuter car parks
 - Continuation of the Easy Access Program
- › Train management systems
 - Automatic Train Protection
 - Digital Train Radio
 - Improved ICT tools
- › Planning and delivering new lines to service growing population centres
 - North West rail link
 - South West rail link.



ASSETS

With a large, geographically diverse network, effective asset lifecycle management is crucial to achieving RailCorp's objectives. Asset lifecycle management assures that the system delivers a safe and reliable network that operates at maximum efficiency at all times and to the value for money standards expected by the NSW Government and customers.

Our asset management capability reinforces the significant and sustained investment by Government in rail assets by maintaining the network in good condition.

OBJECTIVE / EFFECTIVE MANAGEMENT AND STEWARDSHIP OF OUR ASSETS.

By this we mean /

Managing operating assets including track, signalling, stations, rolling stock, stabling, bridges and structures, and communication systems

Asset Management Plans, Corridor Plans and Asset Strategies are in place and regularly reviewed to consider the whole-of-life view of our assets

Our asset strategy and asset management plans demonstrate delivery of responsible asset management through:

- Achieving prioritised objectives for routine and major periodic maintenance to maintain asset quality levels and performance reliability to optimise customer benefits
- Undertaking prioritised capital projects to upgrade the network
- Minimising environmental impacts and maximising positive outcomes for the community

We look after the full range of our assets—including heritage assets, information technology systems and property—in a considered and holistic way. Our asset strategy and asset management plans incorporate environmentally sustainable principles.



SAFETY
 CUSTOMER
 GROWTH
 ASSETS
 VALUE FOR MONEY
 PEOPLE

OUR SUCCESS CAN BE MEASURED BY

- › Approved rolling 10-year Asset Management Plan
- › Minimal maintenance backlog
- › Delivery of the Routine Maintenance Program
- › Delivery of the Major Periodic Maintenance Program
- › Reduced asset-related incidents.

KEY ASSET STRATEGIES TO ACHIEVE OUR OBJECTIVE

- › Continuously improve the RailCorp Total Asset Management System to increase efficiency and effectiveness of the investment in asset management
- › Our Total Asset Management lifecycle will take into account environmental sustainability principles
- › Develop fully funded Routine and Major Periodic Maintenance Plans for each asset type to maintain the best possible condition and integrity for the “whole-of-life” of the asset
- › Assess and prepare for potential climate change impacts on assets
- › Refine the ‘Steady State’ Maintenance Strategy to provide sustainable improvements in infrastructure condition
- › Through effective prioritisation, schedule planned works and efficiently transition in all projects
- › To support delivery of the infrastructure works program, utilise industry partners for high-risk work and grow industry capability to deliver lower risk work
- › Minimise environmental and community impacts associated with asset management works
- › Develop thorough resource management capabilities, aligned to changing workforce demands
- › Identify opportunities to minimise environmental risk and improve resource efficiencies

- › Actively assess our operations for opportunities to improve energy efficiency
- › Reliable information and technology platforms – to improve management of information and provide accurate and timely information on all aspects of asset management and service to customers and stakeholders
- › Develop strong links with Department of Transport and other agencies
- › Focus on strategic procurement to obtain better value from suppliers.

CURRENT ASSET INITIATIVES TO SUPPORT OUR STRATEGIES

- › Suburban and Intercity rolling stock acquisition (Oscars and the Waratah fleet)
- › Reform of rolling stock maintenance processes
- › Enabling works such as the Traction Power Supply Upgrade to support new rolling stock acquisition
- › Sector-wide additional infrastructure works such as turnbacks, stabling and track amplifications to meet demand till 2016
- › Review of our entire property portfolio to determine overall contamination status and actions required
- › Accelerate Lean Six Sigma capability to build upon the first wave of successful Lean Six Sigma projects
- › Consolidate division-based management information systems into enterprise-wide platforms
- › Establish critical resource demand planning as forecast by the master schedule of work
- › Heritage Asset Management Strategy.

VALUE FOR MONEY

We are focused on providing sustainable efficiency to ensure that we provide outstanding customer service to the community.

This means enhancing service levels for customers, ensuring we continue to meet and exceed our compliance obligations, and demonstrating good corporate citizenship across a range of key areas that include service delivery, management of our assets, and support functions.

We will be able to offer much better value for everyone if we continue to improve our efficiency and still maintain our high quality standards.

Currently, it costs approximately \$2.5 billion each year to operate RailCorp: around 28% of this cost is returned through fares. Increasing our efficiency will allow us to reinvest in the business; however, it also means a combination of cost reduction, productivity improvement and simplified work practices if we are to sustain our growth and customer service improvements. We have several programs in place to deliver these outcomes and have demonstrated our preparedness to reform our practices where necessary.

OBJECTIVE / THE ORGANISATION IS MANAGED IN A FINANCIALLY SUSTAINABLE WAY.

By this we mean /

We deliver the required customer services by:

- Spending on the right things
- Efficiently managing our operating and capital budgets
- Maximising revenue contribution within the agreed framework
- Challenging ourselves to improve our net costs of operations against appropriate service and cost benchmarks
- Accomplishing our objectives within an appropriate risk and control framework.

OUR SUCCESS CAN BE MEASURED BY

- › Achieving the target for RailCorp's operating costs met by Government (Community Support Ratio)
- › Declining real costs of operations for each carriage kilometre we provide
- › We operate within operating and capital budgets
- › Understanding and improving our energy efficiency
- › Bureaucracy has been reduced by streamlined systems and processes
- › Planning is aligned with budgeting (business plans are fully costed and within budget allocation)
- › Growing revenue from both farebox and non-farebox.

KEY VALUE FOR MONEY STRATEGIES TO ACHIEVE OUR OBJECTIVE

- › **Cost-effective operations** – to reduce government subsidy and cost to customers
- › **Compliance** – adhering to the requirements of laws, industry and organisational standards and codes, principles of good governance and accepted community and ethical standards
- › **Strategic sourcing and delivery** – to expand resource availability so that costs are not escalated due to scarcity

- › **Effective and efficient business processes and platforms** – to improve accessibility of relevant management information, and accurate and timely information on all aspects of service and operations to improve decision making and control
- › **Strategic and risk management** – practices to efficiently utilise human, capital and intellectual assets through effective integrated planning
- › **Energy efficiency** – to actively assess our operations for opportunities to improve energy efficiency.

CURRENT VALUE FOR MONEY INITIATIVES TO SUPPORT OUR STRATEGIES

- › **Business Finance Improvement Program** – implement standardised, optimised finance processes across RailCorp, supported by technology and aligned to organisational roles and accountabilities
- › **Procurement Transformation** – implement a “best in class” strategic procurement and supply system together with appropriate governance and capabilities to generate better value and improved compliance
- › **Reform of Support Functions** – implement a multi-year program to improve the effectiveness and efficiency of corporate support functions and processes



SAFETY
CUSTOMER
GROWTH
ASSETS
VALUE FOR MONEY
PEOPLE

- › **“Busting Bureaucracy” Program** – drive improved efficiency and reduced cost by reducing the level of bureaucracy within our processes and management systems
- › **Rolling Stock Maintenance Reform** – reform in-house rolling stock maintenance functions in order to bring these facilities into line with NSW private sector practices. The changes will deliver improvements in fleet availability and presentation, support our continued improvement in on-time running and provide efficiency savings. The reforms incorporate the development of a cross-skilled, flexible workforce capable of competing with the private sector
- › **Enterprise Business Intelligence Program** – implement a set of tools, technology and processes to support and improve decision making, analytics, reporting and measurement capabilities through the optimisation of RailCorp’s information assets
- › **HR Efficiency Programs** – standardise, centralise and re-engineer core HR administrative, transactional and information management processes
- › **Enterprise Risk Management** – implement an enterprise risk model that identifies, assesses and manages the positive and negative uncertainties of our organisational objectives
- › **Expenditure Savings Plans** – deliver ICT and other cost reductions whilst maintaining and improving services.

SAFETY
CUSTOMER
GROWTH
ASSETS
VALUE FOR MONEY
PEOPLE



PEOPLE

Our success depends on the technical, professional, operational, management, interpersonal and customer service skills of our people.

We must meet the growing challenge to attract, develop and retain the right people, and develop their skills and capabilities to meet the growth and change demands of a complex rail environment. We are well aware of the intensely competitive market for their technical skills and expertise and as a result we have introduced targeted corporate programs to develop and support our people and affirm RailCorp as an employer of choice.

Our people take pride in their work, and we are committed to embedding customer led thinking across the organisation.

OBJECTIVE / A CUSTOMER-FOCUSED WORKFORCE THAT IS EMPOWERED, ACCOUNTABLE, COMMITTED AND PROUD OF ITS ACHIEVEMENTS.

By this we mean /

We are good at adapting to change

We have capable and effective leadership and management

We are clear about our individual and shared responsibilities and accountabilities

We are ethical, competent and capable

We are focused on doing it right consistently for our customers

We have the right training and resources to do our job.

OUR SUCCESS CAN BE MEASURED BY

- › Trends in staff survey results
- › Staff retention and turnover rates
- › Delivery of our People Plan initiatives
- › Percentage of critical positions filled
- › Trends in absence management
- › Process improvement targets met.

KEY PEOPLE STRATEGIES TO ACHIEVE OUR OBJECTIVE

- › Maximise performance
- › Transform culture
- › Engage employees
- › Develop managers and leaders
- › Build knowledge and skills
- › Secure our future workforce.

CURRENT PEOPLE INITIATIVES TO SUPPORT OUR STRATEGIES

- › An expanded culture change strategy that builds on the "People" goal, our organisational values and the Culture Survey outcomes
- › An integrated Leadership and Management Framework which defines whole of RailCorp, Group and Divisional requirements supported by a streamlined Performance Development Process
- › A framework for effective change management
- › Targeted initiatives to attract, develop and retain key people, and succession planning for critical roles
- › A workforce plan that informs our supply and demand needs in critical resource areas
- › Targeted initiatives to retain the critical skills and knowledge of retiring employees and recruit our future talent, including apprentices, interns and graduates
- › Health promotion activities to improve the wellbeing of our people
- › Streamlined processes that reduce time and cost, and support getting the job done right
- › Targeted programs to attract and retain women and people from diverse backgrounds and leverage the diversity already present in the organisation
- › Programs to recognise and reward employees in line with our desired culture
- › Review, simplification and consolidation of people management processes, delegations, and procedures.

SAFETY
CUSTOMER
GROWTH
ASSETS
VALUE FOR MONEY
PEOPLE

Contact details

Head Office

Rail Corporation New South Wales
477 Pitt Street, Sydney

Post

Rail Corporation New South Wales
PO Box K349 Haymarket NSW 1238

Phone

1300 038 500

Facsimile

(02) 4962 9488

Website

www.railcorp.info

Transport Info

131 500 (24 hours a day, 7 days a week)
www.131500.com.au