



# CORPORATE PLAN

2018–2021

# OUR VISION

To be an attractive travel option contributing to an integrated public transport network in Tasmania

# OUR BUSINESS PURPOSE

To be a sustainable bus company connecting people and communities

# OUR GOALS

## Goal 1

Focus on our customers

## Goal 2

Operate a financially sustainable business

## Goal 3

Deliver high quality, reliable services

## Goal 4

Develop Metro's culture to foster a highly skilled, safety driven and cohesive team

## Goal 5

Actively engage with our stakeholders

## Goal 6

Grow the public transport market in Metro's contract areas in Tasmania



# OUR VALUES

## Safety

We take pride in everyone getting home safely, by

- having a safe workplace; and
- putting safety first

## Respect

We show respect for everyone at all times

- by acting with integrity
- in all our actions, words, intentions

## Resilience

We have the courage to do the tough stuff, showing

- determination;
- commitment; and
- strength

## Unity

We work together with honesty and transparency

- We listen
- We collaborate
- We cooperate
- We celebrate success

## Service Driven

We take pride in what we do and it is our pleasure to deliver an outstanding experience for everyone,

- recognising we have internal and external customers;
- continually challenging ourselves to do things better; and
- striving for excellence





## Goal 1

### Focus on our customers

#### STRATEGIES

Improve customers' experience with Metro

Improve our customers' satisfaction with our services

Ensure the safety of our customers on board our services

#### KEY ACTIONS 2017/18 – 2020/21

2017/18

- Provide services in accordance with the requirements of the Disability Standards for Accessible Public Transport (72% of general access services to be wheelchair accessible, increasing to 82% by June 2019) inclusive of on street infrastructure
- Successfully manage the accelerated bus replacement program
- Reduce the average fleet age to below 15 years by June 2018

2018/19 – 2020/21

- Investigate the provision of real time (transit) information

#### ONGOING

- Investigate opportunities for public and private partnerships to improve bus stop infrastructure
- Ensure that we adhere to our service delivery and on time contractual requirements
- Ensure that our customers are engaged and consulted on relevant decisions

#### WHAT WILL SUCCESS LOOK LIKE?

- Patronage will increase
- Results from customer satisfaction surveys will improve
- Passenger injuries/incidents will decrease
- Complaints will decrease as a percentage of overall customer feedback





## Goal 2

## Operate a financially sustainable business

### STRATEGIES

Improve the productivity and efficiency of our operations

Optimise asset management

Secure ongoing capital funding to support reinvestment

Reduce traffic congestion

### KEY ACTIONS 2017/18 – 2020/21

2017/18

- Review operating costs to include only those that support the operations of a bus company as 'must haves', including:
  - reducing crash costs
  - reducing workers compensation costs
  - reducing dead running/ duty inefficiency
  - reducing maintenance costs
- Continue to implement Financial Sustainable Review (FSR) recommendations allocated to Metro, and monitor the implementation of the other recommendations allocated to DSG and DTF (in particular issues relating to the urban contract)
- Implement a new company-wide archiving and records management system

2018/19 – 2020/21

- Continue to investigate options for replacement of the ticketing system, with a view to commencing procurement in 2019
- Investigate the benefits of making all bus services cashless

### ONGOING

- Undertake a quarterly review of the business' operating position
- Work with DSG in assessing issues relating to the urban contract, and secure certainty around supplementary funding
- Meet financial targets

### WHAT WILL SUCCESS LOOK LIKE?

- Metro will achieve or exceed its financial targets
- Metro's assets will be managed effectively and in line with the Strategic Asset Management Plan
- Metro will have financial capacity for additional investment in its core activities



## Goal 3

Deliver high quality, reliable services

### STRATEGIES

Monitor the standard of services being delivered, identify and act upon opportunities for improvement

### KEY ACTIONS 2017/18 – 2020/21

2017/18

- Successfully implement a review of services across the Launceston network
- Align fleet renewal initiatives with broader service improvement strategies

2018/19 – 2020/21

- Undertake and implement a review of services in Burnie

### ONGOING

- Measure service reliability levels and actively manage performance to exceed industry benchmarks
- Acknowledge and celebrate instances of outstanding internal and external service delivery
- Address issues identified in staff, stakeholder and customer engagement to improve the standard of service delivery
- Monitor customer feedback to maintain or improve customer experience and satisfaction via annual survey
- Review opportunities for depot optimisation in light of the new Hobart network
- Continue to benchmark Metro's performance against other bus service operators

### WHAT WILL SUCCESS LOOK LIKE?

- Continued cyclical review and renewal of Metro's networks
- Service reliability will improve
- Service delivery targets will be met or exceeded







## Goal 4

Develop Metro's culture to foster a highly skilled, safety driven and cohesive team

### STRATEGIES

Ensure employee and contractor safety in the workplace

Build skills and capability across the business

Improve Metro's culture

### KEY ACTIONS 2017/18 – 2020/21

2017/18

- Continue the Better Metro program as business as usual, along with other consultative mechanisms to engage employees and foster positive relationships across the business
- Continue to develop and improve the safety management system with a focus on key risk areas and health and wellbeing
- Continuously improve Metro's performance management framework, by encouraging positive feedback and capitalising on learning opportunities
- Develop training programs for key management personnel to enable more effective management of staff
- Encourage and support a high commitment to Metro's agreed values across the organisation
- Undertake the annual employee engagement survey

2018/19 – 2020/21

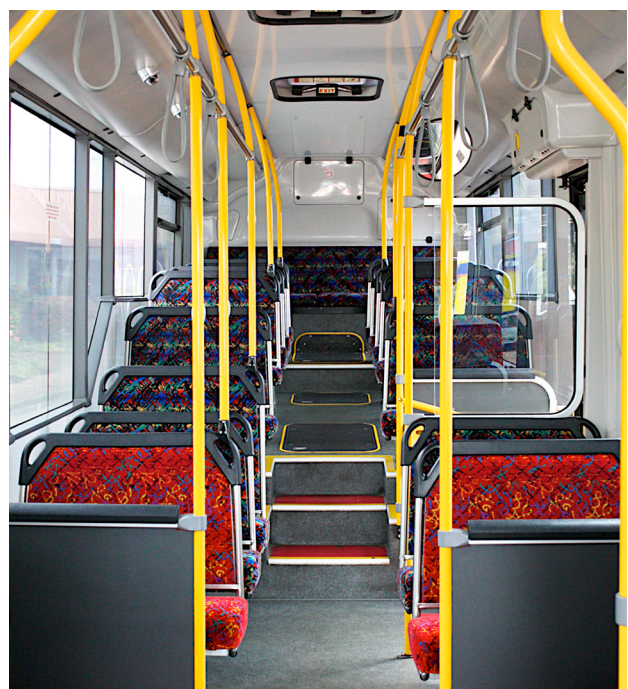
- Develop Metro's workforce plan to enable a dynamic and engaged employee pool
- Introduce a Talent Management Program to further enhance the opportunities of Metro's Succession Planning processes
- Review Metro's behaviour statements to continue to support positive cultural outcomes

### ONGOING

- Annual assessment of performance
- Offer opportunities for development and training to all employees as part of a tailored performance management plan
- Promote and support diversity in our workforce
- Increase the participation rate of the workforce in fitness activities
- Reduce the amount of sick leave taken over previous year
- Reduce workplace incidents and injuries through best practice workplace health and safety
- Improve staff engagement survey results over previous year

### WHAT WILL SUCCESS LOOK LIKE?

- Employees will be more engaged, work cohesively together and will be more supportive of the Metro business
- Metro's safety culture will be embraced by the workforce and will result in improvements in all safety KPIs
- Metro will have a more developed, skilled and capable workforce





## Goal 5

### Actively engage with our stakeholders

#### STRATEGIES

Plan and manage the engagement with key stakeholders including all levels of government and community and member organisations

Maintain strong relationships with shareholders

Improve the integration of land use and public transport planning

#### KEY ACTIONS 2017/18 – 2020/21

2017/18

- Participate proactively in the advisory process supporting Project 2018 (review and recontract of public transport contracts in Tasmania)
- Engage effectively with local government and key advisory services to ensure planning decisions support integration of public transport

2018/19-2020/21

- Position Metro to capitalise on opportunities that may arise as Project 2018 proceeds to implementation

#### ONGOING

- Continue six monthly meetings with both shareholder Ministers

- Assist elected representatives from all levels of government in deepening their understanding of Metro's services and operation
- Maintain current Memorandums of Understanding with local councils
- Work collaboratively with local councils and their peak body (Local Government Association of Tasmania) on better integration of land use and public transport planning
- Proactively partner with the Department of State Growth to strengthen the relationship
- Engage with community organisations and member groups such as the Council on the Ageing and the Tasmanian Council of Social Services at least annually
- Maintain or improve stakeholder survey results over previous year
- Maintain membership of peak industry and sector bodies and groups and actively support achievement of shared goals

#### WHAT WILL SUCCESS LOOK LIKE?

- Stakeholders will be more engaged and will work more co-operatively with Metro
- Stakeholders will be more informed and supportive of improvements / evolutions in Metro service delivery
- Stakeholder survey results will improve



## Goal 6

Grow the public transport market in Metro's contract areas in Tasmania

### STRATEGIES

Operate a modern and well connected transport network

Promote Metro's service offering

Advocate effectively for policy settings that support public transport delivery and utilisation

Actively participate in changing community attitudes to the utilisation of public transport

### WHAT WILL SUCCESS LOOK LIKE?

- More people will choose to travel with Metro, more often
- Green Card usage will increase
- Additional transit corridors will be introduced within the network
- Patronage will increase by 2% and fare revenue as a percentage of total revenue will grow

### KEY ACTIONS 2017/18 – 2020/21

2017/18

- Implement marketing activities that increase the profile of Metro, and engage with non-public transport users
- Foster connections with emergent service providers and communities of need

2018/19 – 2020/21

- Work in partnership with the Tasmanian bus industry to investigate the option of integrating all the components of the public transport network state-wide to facilitate seamless passenger movement around Tasmania

### ONGOING

- Maintain engagement with DSG and local councils around the development and implementation of additional transit corridors and other bus prioritisation measures, as key strategies to ease traffic congestion
- Maintain an open dialogue with schools, TasTAFE and the University of Tasmania, as key drivers of Metro service utilisation
- Encourage Greencard uptake and utilisation through targeted incentives









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