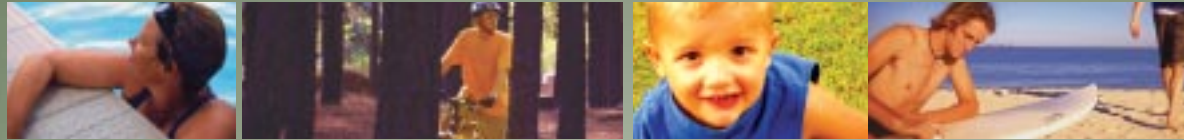




# Annual Report 2002 | 03





- Parks and properties
- Planning and policy advice
- Coastal planning
- Rail safety
- Cycling
- Licensing services
- Marine safety
- Public transport planning
- Aviation
- Sustainable transport energy
- Road and rail policy advice
- Ports and shipping
- Taxis
- Travel subsidies
- Boating facilities
- Land use planning
- Road freight



Our vision is for an enriched quality of life for all Western Australians through sustainable communities.



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# To the Minister



**The Hon. Alannah MacTiernan MLA,  
Minister for Planning and Infrastructure**

I am pleased to submit for your information and presentation to Parliament, the Department for Planning and Infrastructure's Annual Report for the financial year ended 30 June 2003.

The report has been prepared in accordance with the provisions of the *Financial Administration and Audit Act* and also fulfils the Department for Planning and Infrastructure's reporting obligations under the *Public Sector Management Act*, the *Disability Services Act* and the *Electoral Act*.

I commend the hard work and commitment of all my colleagues in the Department as we work together to achieve creative and sustainable solutions for land, transport and infrastructure planning and delivery, for the benefit of the community.

A handwritten signature in black ink, appearing to read 'G. Martin'.

Greg Martin  
Director General  
Department for Planning and Infrastructure  
31 August 2003



# From the Director General

Our mission is to lead in creative and sustainable solutions for land, transport and infrastructure planning and delivery, for the benefit of the community.

On 1 July 2002, the Department of Transport was officially amalgamated with the Department for Planning and Infrastructure. This merger of the planning and transport agencies has achieved more intelligent planning of land use and transport and will lead to an enriched quality of life for all Western Australians.

In just 12 months, we have been successful in making the Department for Planning and Infrastructure more cohesive and vital. But this required far more than a completely new structure. It needed fresh, forward thinking that was innovative and enterprising and new corporate values that could be embraced by everyone who works here.

I am proud to say that we have achieved all this and remarkable progress has been made.

Performing our normal business at the highest level while going through a massive process of change reflects great credit on all our staff and I thank them for their outstanding efforts.

The new-look Department now fully integrates the planning and policy functions of transport and land use. It provides a strong foundation on which we can proceed with renewed emphasis to meet with confidence the exacting challenges of the future. We have also been successful in paving the way for a more external focus and enhanced partnerships with our service delivery portfolio partners.



# From the Director General (continued)



Director General - Greg Martin

The principle underpinning the new structure is a fresh approach to integration that extends beyond the outdated areas of the past and into the more challenging areas outlined by the Machinery of Government taskforce. We are now delivering the directions, priorities and innovations expected of us by the Government and the community.

We are doing it well and will continue to do so.

Ours is a "big business" agency. As a regulator, we collect more than \$1 billion each year, and that amount of money clearly requires meticulous management and accountability.

There is no doubt that the Department's financial management was in urgent need of attention. Consequently, we have spent a lot of time and effort this year getting our financial house in order.

The Auditor General qualified the Department's 2001-02 financial statements because we failed to account properly for bank reconciliation matters during that year, and in preceding years. With about five million transactions being processed each year, this was a formidable challenge. We believe the large project effort involved has addressed the qualification and ensured the problem will not reoccur.

Good business management and corporate governance has been a primary focus. During

the period of consolidation and rebuilding, we have completely overhauled and made major improvements to our financial and business practices. We have developed initiatives that make the notion of "open and accountable" a reality, with more stringent accounting procedures, redefined roles and responsibilities, and enhanced reporting structures. We have appointed a Chief Financial Officer who reports directly to me and is responsible for the overall financial management and effective governance of all aspects of our financial performance.

These initiatives have improved our business planning processes across the entire organisation and we are confident of being even more efficient and accountable in the coming year.

We have created a new Parliamentary and Ministerial Services unit to liaise directly with the Minister's office and more effectively manage the Department's business with the Minister. The result has been improved service for the Minister and greater efficiencies in dealing with Parliamentary business. The unit provides a single gateway to provide Government with integrated advice on transport and land use planning and skilled support on current and emerging issues. The changes will be reflected through improved quality of life outcomes for all Western Australians.

Our Values are committed to fostering an innovative environment and creating a team that recognises the importance of customers.



## The Department for Planning and Infrastructure integrates land use planning, transport and infrastructure and provides a strong foundation for the future.

A critical measure of our effectiveness is how well we communicate our policies and plans to stakeholders – and particularly to the community. Our communications have been assigned higher priority by strengthening our Communications unit, which now reports directly to the Corporate Executive and the Director General on all operational issues.

We are committed to giving all Western Australians opportunities to participate actively in policy development and decision-making, and to have their values and priorities taken into account at every stage of the planning process. During the year we held community forums, workshops and citizens' juries throughout the State to make sure community perspectives on land use and transport planning policies and proposals are being considered and incorporated right from the start. Reflecting this approach, we have begun preparing for the biggest community consultation exercise of its type undertaken in the southern hemisphere – the 'Dialogue with the City' initiative which has the potential to change the face of our capital city.

An important achievement has been the development of strong corporate directions incorporating the new Department's vision, mission and goals and providing every work unit with an inspiring single focus – to achieve creative and sustainable solutions for land, transport and infrastructure planning and delivery, for the benefit of the community.

Underpinning this is a new set of Values – a common standard of behaviour to govern interaction with our customers and colleagues alike. Apart from making the Department a better place to work, our Values make good business sense because they improve relationships with our very diverse customer base.

The start of the new financial year heralds expanded opportunities for the Department.

Land Administration Services staff from the Department of Land Administration will join our Department from 1 July 2003 and considerable work was undertaken during the year to ensure smooth integration. Our capacity to manage

assets on behalf of the Government is now considerably enhanced. Crown lands represent 93 per cent of the State of Western Australia.

Additionally, from 1 July 2003, Transperth, the school bus unit and the public transport infrastructure unit will transfer to the new Public Transport Authority. They will join urban train services, regional bus services and country train and coach services in a single-focus agency with responsibility for delivering public transport across the entire State.

The new-look Department for Planning and Infrastructure now fully integrates land use, transport and infrastructure. It provides a strong foundation to now proceed with a clearer vision, renewed enthusiasm and sustained commitment.

My vision for the Department is that it will be a powerhouse agency, leading the portfolio in its thinking and its approach to building better, more sustainable communities.

Last year was about getting our house in order and embarking on some innovative ways of doing business. Our efforts and enthusiasm have paid off and I look forward to a new year and to making a real and lasting difference to the lives of Western Australians.



Greg Martin  
Director General

# The Year in Brief

The Department for Planning and Infrastructure develops integrated and sustainable land, transport and infrastructure systems to create better places to live, and more vibrant and profitable places in which to do business, and connects all communities in Western Australia. In 2002-03 the Department:

- Introduced a new, more accountable planning appeals system
- Registered 1.317 million drivers' licences, processed 2.2 million motor vehicle licence renewals, conducted 84,339 driving tests and registered 149,231 new vehicles
- Increased security on public transport with the introduction of mobile security patrols and on-bus video cameras
- Carried 25,000 regional and special education students to and from school each day
- Provided more than 90 million trips for people in buses, trains, ferries and taxis
- Built 600 kilometres of new bikepaths around the State
- Responded to 5688 Ministerials and 313 Parliamentary questions
- Assisted the Western Australian Planning Commission (WAPC) to determine or finalise 4853 statutory planning matters
- Registered 71,236 recreational boats, and issued 1936 commercial vessel certificates, two jetty licences and 21 ferry operator licences
- Opened more 'one-stop shops' to improve customer service
- Dredged millions of cubic metres to keep channels clear for the fishing and tourism charter industries
- Inspected 78 remote airstrips for serviceability
- Set new standards to target noisy and polluting vehicles
- Improved service efficiency on public transport routes
- Provided the CAT bus service for 4.3 million commuters
- Made 74,736 vehicle inspections, and 9044 safety checks on boats
- Delivered TravelSmart programs to more than 60,000 people
- Answered 1.14 million calls through an upgraded Licensing Call Centre
- Improved travel subsidies for students and pensioners
- Sold 11,942 customised number plates and raised \$768,168 for community policing
- Improved standards for the design and siting of residential buildings
- Received nearly 10,000 public submissions on behalf of the WAPC and conducted 600 public hearings in relation to the Fremantle Eastern Bypass
- Supported the WAPC to introduce the Peel Region Scheme – the first regional scheme in 40 years
- Introduced a new yellow CAT bus service through East Perth
- Provided funds to nine local authorities to upgrade recreational boating facilities statewide.





# How the Department operated



The Department for Planning and Infrastructure is a Department of State and the lead agency in policy, planning and funding of transport and land use for Western Australia.

The Department is also responsible for licensing, taxi regulation, subsidy administration and asset management. It develops plans and policies, recommends funding and works with others to ensure effective 'on the ground' service delivery.

In 2002-03, the Department worked towards achieving its outcome:

## Communities that are socially, economically and environmentally sustainable.

To achieve this outcome, the Department for Planning and Infrastructure had two key outputs:

### Policy and Planning

Land use and transport infrastructure planning and implementation strategies to guide the State's long-term urban settlement and social and economic development, coordination and development of strategic transport policies and plans.

### Service Delivery

Service delivery in the areas of transport infrastructure, land development, land and property services and management of the portfolio's land and transport infrastructure assets.

Our performance in delivering our outcome and these two key outputs is described in the Report on Operations, and in more detail in the Output Based Management section.

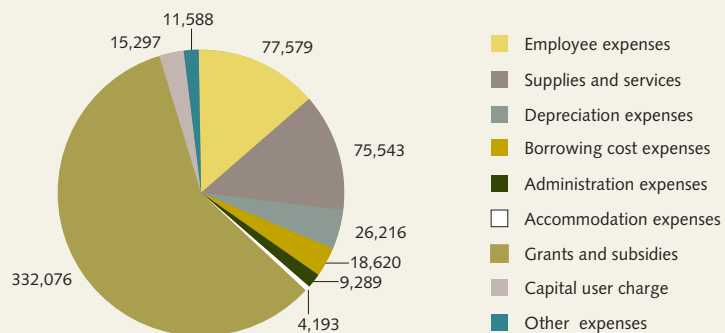
# Financial Summary

In 2002-03 the Department recorded a net cost of services of \$406.6 million.

Expenses from ordinary activities totalled \$570.4 million for the year. The bulk of the expenditure related to grants, employee expenses, depreciation, general operating and borrowing costs.

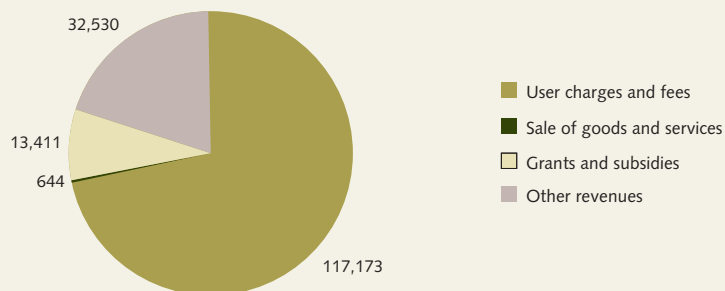
Net cost refers to the difference between expenditure and revenues, before funding from State Government, for those businesses we 'control' as opposed to those businesses we administer on behalf of the Government.

Operating Expenses for 2003 (in \$ thousands)



Revenues of \$163.8 million for the year were made up of the items displayed in the graph below.

Operating Revenue for 2003 (in \$ thousands)



The Department's equity at 30 June 2003 was \$254.5 million and resulted from total equity contributions of \$56.7 million from the Government, asset revaluation reserves of \$17.5 million and accumulated surpluses of \$180.3 million.

Funding of the Department's net cost of services was primarily by means of Parliamentary

appropriation from the Consolidated Fund and borrowings. Total appropriations received were \$458.0 million including \$30.6 million which was retained by the Department of Treasury and Finance to be used to fund future employee leave entitlements and replace assets. Borrowings of \$15.6 million were used to purchase new buses during the year.



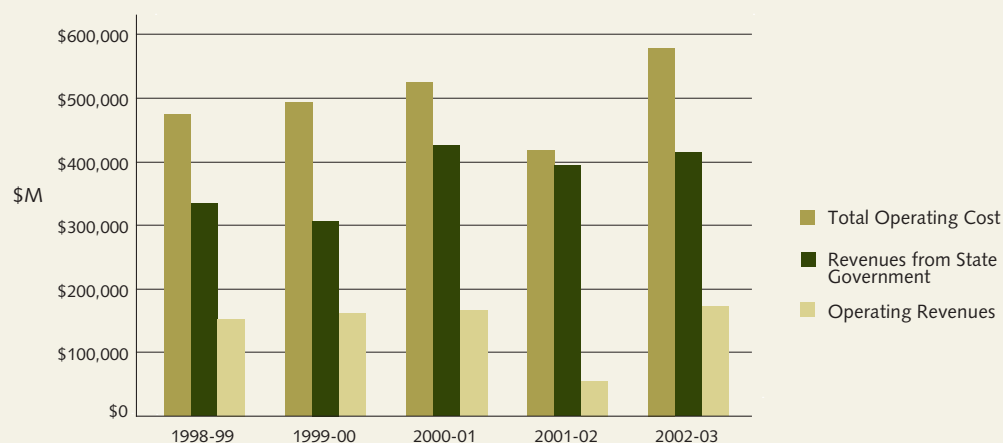
# The Last Five Years in Perspective

## Statement of Financial Performance

	2002-03 \$'000	2001-02 \$'000	2000-01 \$'000	1999-2000 \$'000	1998-99 \$'000
<b>Expenses from ordinary activities:</b>					
Employee expenses	77,579	43,156	50,904	52,370	45,978
Grants and subsidies	332,076	257,366	339,132	318,002	302,258
Borrowing costs	18,620	17,836	19,069	13,765	12,717
Capital User Charge	15,297	13,761	0	0	0
Depreciation and amortisation	26,216	24,069	23,436	21,982	21,042
Other expenses	100,613	53,969	84,770	79,091	84,980
<b>TOTAL COST OF SERVICES</b>	<b>570,401</b>	<b>410,157</b>	<b>517,311</b>	<b>485,210</b>	<b>466,895</b>
<b>Total Revenues from Ordinary Activities</b>	<b>163,759</b>	<b>47,265</b>	<b>158,112</b>	<b>152,251</b>	<b>143,635</b>
<b>NET COST OF SERVICES</b>	<b>406,642</b>	<b>362,892</b>	<b>359,199</b>	<b>332,959</b>	<b>323,340</b>
<b>REVENUES FROM STATE GOVERNMENT</b>	<b>405,946</b>	<b>386,110</b>	<b>418,236</b>	<b>298,092</b>	<b>325,805</b>

Note: In approximate terms the total consolidated funding from Government represents about 80 per cent in grant and subsidy payments, and about 20 per cent in discretionary funding.

## Summary of Financial Performance



### Expenditure Analysis



Note: The 2001-02 data excludes the Licensing function, which was reported separately in 2001-02 under the Department of Transport. The Department of Transport was amalgamated with the Department for Planning and Infrastructure in 2002-03.

### Major Items – Historical Comparisons

	1998-99 \$M	2002-03 \$M	Change Percentage
Funding for public transport subsidies – buses, trains and ferries	230	244	6%
Funding for school bus subsidies	48	53	10%
Taxi User Subsidy Scheme	5	6	20%
Total Cost of Services	467	570	22%
Total Revenue from ordinary activities	144	164	14%

Note: Comparisons are in nominal terms and have not been adjusted for inflation.

# Vision, Mission and Primary Activities

During 2002-03, the Department reviewed, overhauled and improved its work practices and developed a fresh vision, mission and goals to underpin and inspire all activities.

The revitalised vision and mission provides a single focus for every work unit and enables all staff to understand how their work contributes to the Department's success. The result is greater job satisfaction and better outcomes for Western Australians.

## **Vision:**

Enriched quality of life for all Western Australians through sustainable communities.

## **Mission:**

To lead in creative and sustainable solutions for land, transport and infrastructure planning and delivery, for the benefit of the community.

## **Primary activities:**

To achieve its vision and mission, the Department for Planning and Infrastructure's primary activities are:

### **Developing policy**

Influencing growth and change through policy development

### **Planning**

Meeting community needs for integrated land, transport and infrastructure through strategic planning

### **Regulating**

Regulating land, transport and infrastructure to meet – and exceed – legislative requirements

### **Educating**

Educating the community through good communication and, where necessary, regulation

### **Resourcing**

Achieving sustainable communities by ensuring the appropriate allocation of resources

### **Partnering**

Working in partnership with local communities, interest groups, industry, local governments and other government agencies to deliver land, transport and infrastructure services

### **Coordinating and supporting**

Supporting the Ministerial portfolio and coordinating the agencies responsible for planning (including the Western Australian Planning Commission) to ensure the community receives the best service possible.

## **Outcome:**

For reporting purposes in 2003-04 the Department's outcome will be "Integrated and sustainable land, transport and infrastructure systems".



# Developing a Dynamic Organisation

Creating more liveable communities starts with each individual's commitment to do their best in the smallest or briefest of interactions with customers and colleagues every day.

The new Department for Planning and Infrastructure became fully operational on 1 July 2002 with the inclusion of the remaining sections of the former Department of Transport and the strategic route planning function from Main Roads.

The past 12 months has been a period of extensive reforms. Our goal has been to ensure a clear vision for the future by creating broadly based policy that provides portfolio leadership. Following extensive consultation with staff, senior management and the Minister, new structural arrangements have been adopted and will take effect from 1 July 2003.

The two key features of the new structure that will provide flow-on benefits to the whole community are:

- The complete integration of land use and transport planning, and
- A more strategic approach to finance and business planning.

Significant improvements include the appointment of a Chief Financial Officer, who is a member of the Corporate Executive reporting directly to the Director General. This position has strengthened the Department's business and financial management and reflects our new focus.

There has already been a significant improvement in the Department's financial performance with the new operating structure streamlining and improving the progress already made. All areas of the Department are operating on a financially sound basis with more stringent business-like controls – guaranteeing compliance, and accurate and timely reporting.

A new Parliamentary and Ministerial Services unit now liaises directly with and manages the Department's business with the Minister's office. This has improved the speed and quality of responses to Ministerial requests. The Communications and the Legislative and Legal Services units have both been strengthened and now report directly to the Corporate Executive and the Director General on operational issues.

Much of the 2002-03 financial year was spent laying foundations for the future as the Department moved towards its new organisational structure.

The significant improvements made this year have been due to flexible and more responsive teams working with better coordination and vastly improved financial management.



During 2002-03, some Executive Directors were appointed and the third tier of management established as follows:

### Director General Greg Martin

Commercial and Asset Services	Regulatory and Regional Services	Statutory Planning Services	Innovation and Enterprise Projects	Strategic Policy and Evaluation	Integrated Planning	Shared Services	Public Transport Services **
Acting Executive Director Athol Jamieson*	Executive Director Dennis Forte	Executive Director Stephen Goldie	Executive Director to be appointed	Acting Executive Director Nick Belyea	Executive Director Paul Frewer	Acting Executive Director Helen Langley	Executive Director Mark Burgess
<b>Director Financial Planning,</b> William Ielati <b>Director Accounting Services,</b> K.P. Chan <b>Director Financial Systems,</b> Michael D'Souza <b>Director Asset Planning and Services,</b> To be appointed <b>Acting Director Asset Management,</b> Peter McNally	<b>Director Licensing and Regional Services,</b> Jenny Bunbury <b>Director Marine Safety,</b> Brian Riches <b>Director Rail Safety,</b> Rob Burrows <b>Director Passenger Services,</b> Rob Leicester <b>Regional Coordination,</b> to be appointed <b>Business Manager and Stateships,</b> John Rooke	<b>Director Planning Reform,</b> Ray Stokes <b>Director Planning Implementation,</b> to be appointed <b>Manager Planning Commission Services,</b> Ian Patterson <b>***Manager Legislative and Legal Services,</b> Trevor Maughan	<b>Director Revitalisation,</b> Brian Curtis <b>Director Urban Design,</b> To be appointed	<b>Acting Director Portfolio Policy and Strategies,</b> Steve Beyer <b>Acting Director Transport Policy and Systems,</b> Brett Hughes <b>Acting Director Sustainability,</b> David Nunn <b>Acting Director Strategic Analysis,</b> Robyn Barrow	<b>Director Strategic Planning and Infrastructure,</b> Mike Allen <b>Director Integrated Transport Planning,</b> Paul Trichilo <b>Director Environmental and Natural Resource Planning,</b> David Nunn <b>Director Planning Information,</b> Lindsay Preece	<b>Director Contracts and Central Services,</b> Don Ranford <b>Director Information Services,</b> Paul Wilkins <b>Acting Director Human Resources,</b> John Mercadante <b>***Manager Internal Audit,</b> Colleen Kelly <b>***Manager Communications and Community Relations,</b> Arabella Taylor <b>***Director Ministerial and Parliamentary Services,</b> Steve Imms	<b>Acting Director School Bus Reform,</b> Kim Stone <b>Manager School Bus Services,</b> John Bailly <b>Director, Metropolitan Infrastructure,</b> Hugo Llopis <b>Contract Administration Manager,</b> Peter Jones <b>Contract Variation Manager,</b> Ian Vinnicombe <b>Acting Manager Service Development,</b> Gary Merritt <b>Marketing Manager,</b> Louise Cummings <b>Service Performance Manager,</b> Wayne Veaney <b>Contract Manager Fleet,</b> Jim Fitzgerald

\* During 2002-03 a new division, Commercial and Asset Services, was formed to replace the Portfolio Management division. Athol Jamieson was appointed Acting Executive Director of the new division during the 2002-03 year, to take effect from 1 July 2003. The Executive Director of Portfolio Management for the 2002-03 year was Rob Burrows.

\*\* The Public Transport Services division, including Transperth, school buses and the public transport infrastructure unit will transfer to the new Public Transport Authority on 1 July 2003.

\*\*\*These functions report directly to the Director General and Corporate Executive on all operational matters.

**Commercial and Asset Services** manages Crown and reserved lands, natural and built infrastructure, property and facilities. These functions have been grouped together to improve coordination and cooperation.

**Regulatory and Regional Services** manages all licensing, subsidy policy and administration, safety regulation, revenue collection and coordination of services delivered throughout the State.

**Statutory Planning** investigates, assesses and determines subdivision and development proposals, planning scheme amendments and various types of structure plans, and supports the Western Australian Planning Commission.

**Innovation and Enterprise Projects** focuses on special projects such as revitalisation and urban design. This area was created to lead the State

in innovative and creative ways of planning the communities of the future.

**Strategic Policy and Evaluation** develops new policy for the portfolio, challenges existing policies and evaluates program effectiveness.

**Integrated Planning** delivers land use and transport planning policies, plans and programs that support sustainable development.

**Shared Services** provides internal systems, services and resources to support departmental operations, and supports greater use of shared services across agencies.

**Public Transport Services**, responsible for Transperth, public transport infrastructure and school buses. As from 1 July 2003, this operational division will transfer to the new Public Transport Authority.

For details of Executive Directors' qualifications and experience, please refer to Appendix 1.



# Our Values

During 2002-03 staff developed Values that underpin all of our business practices. These are:

## Teamwork

We work together in the spirit of cooperation

## Respect

We welcome and accept differences and commonalities

## Passion

We embrace work with enthusiasm and energy

## Learning and innovation

We grow and seek better solutions

## Commitment and pride

We strive for excellence and do our best

## Honesty and integrity

We act ethically and fairly

## Leadership

We inspire and guide others

## Understanding

We listen and respond appropriately.

## An Award-winning Agency

The Department's efforts were recognised at a State and national level during the year, winning a number of prestigious awards that showcased leadership and innovation.

The Department earned three major awards at the Planning Institute of Australia (WA) Awards in November 2002. The Statement of Planning Policy No. 11 Agricultural and Rural Land Use Planning won the Rural and Regional Planning Achievement Award for Excellence, as well as the Planning Minister's Award for Excellence. The Metropolitan Development Program Urban Land Release Program won the Urban Planning Achievement Award for Excellence.

Both projects went on to the Planning Institute's National Awards, where they were awarded Certificates of Merit.

The Department's blueprint to minimise the threat of bushfires in new land developments received a Fire and Emergency Services Safety Award.

At the annual Premier's Awards for Public Sector Management the Bush Forever project, which protects and manages the biodiversity of Perth, won the Sustainable Environment category. TravelSmart was chosen as a finalist in the Individualised Marketing category, and in the Public Private Partnership category the Department received a high commendation for its efforts to attract a new air service – Emirates – to Western Australia to facilitate further economic development.

Community projects that have benefited from a grants scheme administered by the Department were recognised at the annual Coastal Awards. The program encourages community groups to get involved with protecting their local coastal and marine environments.

# Creating a Framework for Sustainability

Sustainability is a global agenda to simultaneously achieve economic, social and environmental goals. As the lead agency in the land use planning, infrastructure and transport sectors, we are developing integrated strategies that will protect living standards and the environment for present and future generations.

Land use planning is about people and the Department is working to ensure the community has increased participation in the planning process. With the people of Western Australia as our partners we are playing an important role in ensuring that Western Australians will enjoy a sustainable future. This 'whole-of-life' planning is about creating places to live that are vibrant, accessible and affordable in the broader sense over the long term.

The transport sector consumes a major share of the energy used in Australia and is responsible for a substantial portion of greenhouse gas emissions and air pollutants. It is also a critical part of the national economy.

Western Australia is highly dependent on road transport. However, the supply of fossil fuel will become increasingly costly to extract. Commercially accessible supplies will diminish over the next two decades.

The Government is committing extensive resources to developing ways to diversify our sources of transport energy and to increase energy security. We are also exploring other transport

energy options, such as bio-fuels and hydrogen.

The key to a sustainable future is finding solutions to environmental problems and, at the same time, creating new opportunities for industries.

In 2002-03, the Department began and continued a range of initiatives that promise to provide lasting benefits in environmental sustainability. We have been and will remain at the 'cutting edge' of technological developments and good public policy.

We provide executive support for the Transport Energy Strategy Committee formed in January 2002, and we are working closely with the community to develop a Transport Energy Strategy.

Our Sustainable Transport Energy Program has initiated a series of fuel trials, research projects and a program to reduce the use of fossil fuels. This program includes increased use of four-cylinder vehicles within the Planning and Infrastructure portfolio, and the inclusion of 20 hybrid electric cars in the Department's fleet. Our policy generally is to buy only four-cylinder cars for our passenger vehicle fleet. This will prevent some 100 tonnes of greenhouse gases from being released into the atmosphere over the life of those cars, with annual savings of about \$150,000 in fuel and running costs. Larger vehicles may be bought only if their intended operational use demands it.

In 2002-03, the Department began a range of initiatives that promise to provide lasting benefits in environmental sustainability.





Planning is under way for the first major trial of hydrogen fuel cell buses in the southern hemisphere. In 2004, three Daimler-Chrysler hydrogen fuel cell buses will begin a two-year trial on normal Perth service routes.

We have also initiated a bio-fuel trial involving 12 Transperth buses. Bio-fuel is extracted entirely from plant material and a successful trial could see bio-fuel gaining greater acceptability and more widespread use.

By acquiring hybrid electric cars for our vehicle fleet we are now able to gather data and evaluate the environmental impacts and cost effectiveness of using such vehicles for everyday use.

Environmental conservation and enhancement is another important area and the Department is working to enhance sustainable development principles to protect the environment and key natural assets.

The key is quality. Increasingly, people want quality developments that reflect their value systems and lifestyle needs. Thus, our objective is to optimise quality of life while achieving urban sustainability.

This includes concepts such as transit-based villages, a form of land use-transport integration that is revitalising communities all over the world. Subi Centro is an excellent example of land use and transport being planned together to create popular amenities and a vibrant local environment. The railway station precinct bustles with life, and offices and shops form an integral part of the village.

We will continue to work hard to improve community input and give Western Australians more influence over planning decisions to ensure a sustainable future for all.

# Report on Operations

During 2002-03 the Department for Planning and Infrastructure established its new corporate plan.

This new and future course was clearly enunciated in the publication *Creating Communities – Corporate Directions 2003-2005*.

The Department achieves better places to live and a more vibrant place in which to do business through integrated and sustainable land, transport and infrastructure systems.

While the Department worked to achieve this through high quality service delivery, policies and plans, we also laid the foundations to achieve our new corporate goals of:

- Leadership and governance
- Sustaining business and enterprise
- Protecting the environment and natural resources
- Improving places and quality of life
- Involving the community in decision-making
- Ensuring local, national and global sustainability
- Developing a dynamic organisation.

This report on operations has been structured to reflect these goals. For each goal our achievements have been described according to the relevant outputs.



# Leadership and Governance

The Department is the lead agency in the Planning and Infrastructure portfolio and the community looks to the Department to provide inspiring leadership and innovation in developing the communities of the future.

The Department leads the State in relevant policy analysis, research, advice and implementation, thinks with creativity and clarity, and is accountable for its expenditure.

The Department has demonstrated its leadership, and commenced a strong commitment to good corporate governance.

## POLICY AND PLANNING

### Improved planning legislation

We gave priority to consolidating the planning legislation currently set out in the *Town Planning and Development Act 1928*, the *Metropolitan Region Town Planning Scheme Act 1959* and the *Western Australian Planning Commission Act 1985*. The result is one simple, easy to read Act that will streamline and improve planning processes and provide a clear, certain and workable planning system that delivers economic, social and environmental benefits. A Green Bill will now be released for public comment before the consolidated Planning Bill is introduced into Parliament.

### Improved the planning appeals system

The new Planning Appeals Amendment Bill 2002, which provides a more transparent and accountable system and a new, expanded Planning Appeals Tribunal, came into effect in April 2003. The legislation abolishes the direct right of appeal to the Minister and requires all appeals to be directed to the Tribunal. The new tribunal operates with a minimum of formality and technicality to facilitate speedy resolution of appeals, with a focus on encouraging agreement between the parties.

### Partnered the WAPC

The Department partnered the Western Australian Planning Commission (WAPC) in approving approximately 14,600 residential lots and almost 900 lots for commercial, industrial, rural and other purposes across the State. The residential lots were associated with building approvals for 21,600 dwelling units with an average construction value of \$140,000. This injected more than \$3 billion into the State, while non-residential building activity contributed an additional \$1.6 billion. This economic activity generates 20,000 jobs directly and 65,000 jobs indirectly.

### Contributed to national transport planning

The Department played a major role in developing and coordinating Western Australia's input into the Commonwealth's AusLink initiative. This is a new approach to planning, developing, managing and funding Australia's national land transport infrastructure. We participated in AusLink working groups and, with assistance from Main Roads WA, developed and submitted the planning and infrastructure portfolio's response to the AusLink green paper.

### **Created a new transport evaluation model**

A new transport planning model was developed to test the impact of different policy scenarios and forecast different types of transport activity. The new model will significantly improve transport planning and, as a result, provide better services to the community. It will be used to plan new and improved transport infrastructure and services, and to help guide the development of Perth's urban form.

### **Consolidated rail safety initiatives**

Western Australia has 7633 kilometres of railway track in the combined networks of accredited railways. In 2002-03, the State's trains travelled a total of 19 million kilometres. Five fatalities were recorded.

The Department developed:

- Comprehensive rail safety management processes, including initiatives for uniform regulatory practices across the State
- Audited all railway companies accredited for operation
- Assessed safety for Driver Only Operations by Australia Western Railroad and approved its staged implementation
- Assisted the Pilbara Railway Company obtain rail safety accreditation
- Completed an independent investigation into a serious rail accident on 11 July 2002 at Fremantle Station.

### **Better managed commercial driver fatigue**

There are approximately 60,000 road freight and commercial drivers in Western Australia. They drive a total of more than 500 million

kilometres annually. Therefore, effective management of driver fatigue is critical.

We developed comprehensive fatigue management regulations and a revised Code of Practice and we changed operating standards to make fatigue management enforcement more effective. The new standards reflect a change in focus from hours of work to minimum hours of rest. They also specifically target operators who work dangerously long hours with no safety procedures.

### **Improved school bus services**

The Department developed a new contract and an improved payment system for school bus contractors during the year. The new contract, which includes an accurate route description and distance for each service, offers contractors the security of a fixed term of up to 25 years, while ensuring that children are delivered to school safely and on time. Many of the elements of the new payment system have been agreed following extensive consultation with industry and we anticipate that the new system will be in place early in 2003-04.

During the year, 475 contractors operated 842 orange school bus services in regional Western Australia to transport an estimated 25,000 mainstream and special education students a day. The annual cost to Government in terms of transport assistance for orange school buses and conveyance allowance was \$57.3 million.





#### **Worked towards safer level crossings**

There are 9000 railway level crossings in Australia, of which 1500 are in Western Australia. There are about 10 level crossing crashes in Western Australia each year out of an average of 120 level crossing crashes nationally that cost approximately \$32 million.

We have led the development of a national strategy to improve safety at railway level crossings. The strategy, which includes initiatives such as developing national design standards and uniformity of auxiliary lighting, was endorsed by the Australian Transport Council in May 2003 and will be implemented over the next two years.

#### **SERVICE DELIVERY**

##### **Introduced one-stop shops to improve service**

Wherever possible, the full range of our services are being brought together in one location to improve customer service and provide a convenient one-stop shop. In 2003 we opened fully integrated centres in Broome and Kalgoorlie, delivering all regional departmental services (including planning, transport and

licensing) under the one roof. Our plans for a similar service in Geraldton will see another one-stop shop open in July 2003.

To improve service delivery in remote areas, portfolio agencies with common objectives have worked constructively together and developed service delivery agreements. For example, the Main Roads WA office in Kununurra has taken on licensing functions on behalf of the Department for Planning and Infrastructure – a role provided previously by the Department of Justice. The result has been faster service delivery, better access to facilities and information, and more centrally located facilities.

##### **Improved service delivery**

The new Joondalup Licensing Centre, opened in July 2002, is part of a long-term strategy to meet demand and growth in the northern suburbs. The Joondalup centre has established the benchmark for other centres, especially in the quality of access, with electronic self-opening doors and an adjustable counter that can be lowered to service customers in wheelchairs.

The antiquated Mandurah Licensing Centre was also gutted and refurbished. It is now better placed to provide quality services and cater for the population growth and subsequent demand for services in the Peel region.

#### **Met the challenges of change**

On 1 July 2002, the remaining sections of the Department of Transport were formally amalgamated into the Department for Planning and Infrastructure. It has been an outstanding achievement by the Department to maintain high quality service to all customers during a period of substantial change. Particularly challenging was the successful completion of the final stages of redeveloping the State Licensing and Registration computer systems.

A major, and successful, effort was made to improve the service provided by the Licensing Call Centre. An Auditor General's report in April 2003 showed that 52 per cent of calls were not being answered within 60 seconds, and 17 per cent of calls were abandoned. By 30 June we had made major improvements so that 65 per cent of calls were being answered within one minute and more than 90 per cent within three minutes. The number of abandoned calls had been reduced to five per cent. We are confident that we will continue to improve our performance as we add new information and booking software.

#### **Improved public transport**

We worked closely with local government and Main Roads WA to complete improvements and additions to metropolitan public transport infrastructure facilities. On the Transperth bus

network, service frequencies on some services were improved and new services were introduced into areas of new residential development.

The number of people using Transperth services increased for the fourth successive year and satisfaction levels registered at an all time high.

#### **Improved the taxi industry**

A review of the taxi industry recommended that the number of taxi plates be increased by 50 as the first step of an industry reform process. The plates will be released to drivers who do not already own plates, and legislation will be introduced to allow plates to be leased rather than sold.

The review also recommended that fares be maintained at current levels for a further year, that the cost of leasing taxi plates be reduced to protect customers and drivers, and that the Government offer to buy back taxi plates and make them available for lease as non-transferable plates.

#### **Cracked down on taxi fraud**

The Department continued to crack down on misuse of the Taxi Users' Subsidy Scheme. This scheme gives people with disabilities access to discounted taxi travel. Our efforts revealed that some taxi drivers were fraudulently cashing vouchers for fare refunds to which they were not entitled. To date, investigations by the Department and the Major Fraud Squad have resulted in more than 2000 charges involving more than \$30,000.

Five people have been convicted of fraud.

## Public transport statistics

In 2002-03 total boardings (which includes transfers and free travel) increased by 2.4 per cent. Total boardings on buses rose by 3.3 per cent and on trains by nearly one per cent. Ferries recorded a decline in total boardings of 4.4 per cent. On buses, fare-paying boardings increased by 4.5 per cent in 2002-03. This followed a 3.4 per cent increase in 2001-02. Fare-paying boardings on trains remained unchanged compared to an increase of 4.7 per cent in the previous year. Fare-paying boardings on ferries continued to decline, falling 5.4 per cent in 2002-03 compared to a fall of 13.5 per cent in 2001-02.



# Sustaining Business and Enterprise

The Department has the power to make national industries more competitive, local shops more viable and regional communities more self-sufficient.

In 2002-03, the Department demonstrated its total commitment to sustaining business and enterprise through its service delivery and policy and planning.

## POLICY AND PLANNING

### Improved regional air services

Following the collapse of Ansett in September 2001, the Government reviewed all intrastate air services to ensure that regional communities would continue to have sustainable and viable air services. An independent analysis of intrastate air services recommended that the Government adopt a more active regulatory regime to support scheduled air services on non-jet routes.

The Department subsequently improved services by:

- Granting Skywest Airlines a two-year exclusive licence to operate services from Perth to Carnarvon, Exmouth, Albany and Esperance, subject to providing ongoing services for Leinster and Leonora

- Opening the Perth-Geraldton route to staged competition, and
- Calling tenders for an airline to provide a service between Perth, Kalbarri and Shark Bay with limited services through Geraldton.

The Department also provided financial support of just under \$1 million to four intrastate air services.

A new service between Perth and Kalbarri, an important emerging air tourism destination, began in January 2003. The service is operated by Great Western Aviation on a commercial basis, exclusive of a government subsidy.

### Improved road freight plan

The Department moved to reduce traffic congestion in Perth's southern suburbs caused by growing numbers of freight trucks travelling between major industrial areas and Fremantle Port.

A six-point plan developed by industry, community and government representatives includes increasing the share of container freight carried by rail to and from Fremantle



Port from three per cent to 30 per cent, and getting more efficiency from truck traffic (currently, up to 30 per cent of trucks accessing the Port travel empty in one direction). Other priorities are:

- The extension of Roe Highway to the Kwinana Freeway
- Improvements to existing roads
- The establishment of an inland container terminal at Kewdale, and
- Progressing plans for new port facilities in Cockburn Sound.

The measures implemented so far have already seen real progress made. More container traffic has been attracted to rail and a common booking system has been introduced by the stevedoring operators at Fremantle Port.

#### **Took action on heavy vehicle issues in Albany**

In November 2002, the Department arranged a forum involving key community, industry and government representatives to look at ways to deal with heavy vehicle traffic in and around Albany. This initiative was in response to growing community support for a reduction in heavy road freight traffic and concern about social and environmental impacts.

A forum working group has developed an action plan and the Department is also working with the grain and woodchip industries to examine further the potential for greater use of rail.

#### **Developed the Rural Villages concept**

A review of the *Swan Valley Planning Act* continued with the main interest focusing on proposals for rural villages at Herne Hill, Middle Swan and Caversham. A more detailed Swan Valley Rural Villages Study investigated the merit of the rural villages concept. As a result, it is proposed to transfer the Herne Hill area to a rural living precinct.

Caversham will be considered for rezoning to urban deferred or urban, subject to further studies, and further consideration is being given to Middle Swan. We anticipate that

amendments to the Act to progress these proposals will be introduced during 2003-04.

## **SERVICE DELIVERY**

### **Improved regional airports**

The Department improved regional airports by providing funds through the Regional Airports Development Scheme to upgrade infrastructure. A new \$1.82 million runway for Onslow was opened in April 2003. Other upgrades included:

- Constructing a runway at Merredin
- Extending the runway at Drysdale River Station, and
- Installing pilot-activated lighting at Bremer Bay.

### **Introduced new noise and emissions standards for heavy vehicles**

The adoption of national standards is part of Western Australia's second set of National Competition Policy obligations. The objectives are:

- To achieve national uniformity of vehicle standards and heavy vehicle operating standards, and
- Provide a level playing field for industries that depend on road transport.

The Department introduced the new standards, which include provisions for the control of noise and exhaust emissions and the publication of notices under which restricted access vehicles can operate.

### **Subsidised North-West shipping service to reduce road freight**

A regular shipping service between Fremantle and ports in the Pilbara and Kimberley provides a competitive alternative to road transport for supplying the State's more remote communities. The service currently carries around 80,000 tonnes of cargo per year – equivalent to about 3200 road train trailers. The competition provided by the shipping service keeps road freight costs to the North-West and the



Kimberley 20 to 30 per cent lower. It is of great benefit to consumers.

The Department awarded a new three-year contract in November 2002 and, as part of its successful tender, Holyman Shipping will also develop a business case for a second vessel.

#### **Installed new navigational aids in the Abrolhos**

Navigating the treacherous waters around the Houtman Abrolhos Islands has been made safer for fishing and charter boats after the Department installed new navigational aids and published new nautical charts in November 2002.

The new aids are part of a program to increase the safety of the 500 vessels visiting and working in the area. Eleven navigational aids have been installed for the part of the islands known as the Easter Group and the Department also completed preparation of a detailed nautical chart for the area.

#### **Progressed new licensing system**

The Transport Executive and Licensing Information System (TRELIS) is the substantial modernising, integration and consolidation of Western Australia's existing vehicle and driver databases into one database that will provide data accuracy and integrity and deliver better customer service. It will also modernise the cost-effective collection of more than \$1 billion in revenue per annum.

A review in July 2002 concluded that the project was experiencing some scope creep problems. A two-stage solution involved consolidation of the application around the original scope, followed by an additional development and testing cycle prior to implementation. The project is now in the final testing phase and on track for a late 2003 "go live" date.

# Protecting the Environment and Natural Resources

Communities are far more than buildings and roads. They are also made up of bush, beaches, clear skies, green parklands and clean waterways. The Department manages land, transport and infrastructure to respect and conserve natural, cultural and heritage resources.



The Department is fully committed to protecting Western Australia's environment and natural resources.

## POLICY AND PLANNING

### Protected Coral Bay

The Department conducted a Public Environmental Review of two sites being considered for new boat facilities at Coral Bay. The objectives were to improve swimmer safety and reduce boating activity and environmental impacts at popular Southern Bills Bay.

We invited the public to participate in the decision about which site – Monck Head or North Bills Bay – should be chosen. An important consideration was not only preservation of the coral reefs in Southern Bills Bay, but also minimising any impacts on Ningaloo Reef from developments.

### Tackled noisy and polluting vehicles

The Department introduced regulations to get excessively noisy or smoky vehicles off the road. The Road Traffic (Vehicle Standards) Rules 2002 address community concerns about noisy trucks, cars and motorbikes and about pollution from

vehicle emissions. The new regulations will be enforced gradually over the next three years.

### Revised tree farming guidelines to better manage traffic

To minimise the impact of heavy traffic on local roads, the Department revised planning guidelines for farm forestry, requiring all tree farm proposals to receive local government approval before proceeding.

The WAPC draft policy, released for public comment in February 2002, identified issues that local government should consider for applications to develop tree plantations, particularly the inclusion of comprehensive transport strategies to address the significant impact on local roads.

### Achieved planning balance at Smiths Beach

To protect South-West beaches from over-development and ensure a balance between residential and tourism development at Smiths Beach, amendments were made to the Leeuwin-Naturaliste Ridge Statement of Planning Policy and approved by the WAPC. This means that 70 per cent of the developable area will be for tourist purposes, with the balance for residential development.



The new policy ensures that residential densities will average 350sqm, and reinforces protection of the area's visual amenity by requiring that proposed developments do not compromise the natural landscape.

#### **Approved the Peel Region Scheme**

In March 2003, Parliament approved the Peel Region Scheme as recommended by the WAPC. The scheme will ensure that this rapidly growing region is developed in a sustainable manner and its environmental and recreational attributes are protected.

Peel's population is expected to reach 144,500 by 2031 and comprehensive planning for regional land use and transport has been undertaken to accommodate this growth.

Significant features of the scheme include 6375 hectares being reserved for the proposed Peel Regional Park, identifying sufficient future urban land to accommodate long-term population growth and reserving land for the Perth-Bunbury Highway (Peel Deviation) and the Perth-Mandurah passenger railway.

#### **Helped communities with coastal management**

The Department helped local communities prepare coastal management plans through the Commission's local government grants scheme. The Shire of Northampton received \$15,000, and the Town of Port Hedland and shires of Dundas and Roebourne each received \$20,000.

The grants scheme recognises the need to partner local government in the planning and management of the Western Australian coast, particularly remote councils where local populations and resources are small and the coastal management challenge is large.

#### **Funded Coastwest grants**

Through the new Coastwest grants program, which supports projects that facilitate community involvement in managing coastal resources, the WAPC made \$517,000 available to marine and coastal managers in partnership with community groups, educational institutes and other organisations.

#### **Developed a new conservation strategy for the Busselton Wetlands**

A draft conservation strategy for the Busselton Wetlands was released for public comment in May 2003, following approval by the WAPC. The strategy will provide a framework to guide sustainable land use, conservation and wise management of the biodiversity and environmental values of the Busselton Wetlands study area. A final recommendation will be presented to the Minister for Planning and Infrastructure and the Minister for the Environment and Heritage towards the end of 2003.

#### **Protected bushland**

The Bush Forever project protects and manages 51,200 hectares of regionally significant bushland. During the year the Department, on behalf of the WAPC, spent or committed \$2.6 million to acquire 17.8 hectares of regionally significant bushland for protection.

#### **Preserved and protected Quinns Beach**

The Department provided \$1 million to ensure the protection of Quinns Beach. The funding will help the City of Wanneroo build three groynes and replenish the depleted beach with sand. The project will ensure local residents still have a beach and that parking areas and the road are not washed into the sea by the winter storms which, each year, threaten to undermine the northern car park.

### **SERVICE DELIVERY**

#### **Coordinated coastal planning**

A Ministerial Taskforce coordinated by the Department recommended the establishment of a coastal planning and coordinating committee to improve coastal planning and management.

Activities recommended by the committee include the development of a State Coastal Strategy, a State Marine Planning Strategy, and increasing the involvement of Indigenous people in coastal management. The Government has agreed to continue funding for the program in 2003-04.



#### **Mapped school bus routes**

We successfully completed 330 individual mapping projects for internal and external clients, earning \$830,000 in revenue for the Department. A major project was undertaken for School Bus Reform, mapping and measuring the State's 712 regional school bus routes and 170 education support routes – more than 130,000 kilometres. This project significantly assisted management of 800 bus contracts.

#### **Bolstered survey capacity**

Our hydrographic surveying capability was bolstered with the commissioning of a purpose-built survey vessel, the "Profiler". Monitoring, dredging and investigation surveys throughout the State were completed for a range of internal clients, portfolio agencies and the private sector. Nautical charting surveys were undertaken at Kalbarri, Albany and Carnarvon, and 87 individual projects and 187 fairsheets were completed with revenue of \$462,800.

#### **Provided tide and wave data**

The Department provided a set of high quality observed tide and wave data from all around the State. This information is critical for the shipping industry, port management and coastal developments. Historical tidal data were made available for approximately 50 locations and wave data were collected from four locations surrounding the main coastal development area of the State's South-West from Cape Naturaliste to Jurien Bay. Historical wave data were also made available for 35 locations, and acoustic wave and current submersible wave-recording instruments were deployed at Sea Bird and Ledge Point.

#### **Developed MarIS and received 40,000 hits per month**

The Maritime Information System (MarIS) was further developed as an important operational tool for maritime planning, management and mapping. Our internationally-recognised Coastal Data Centre website delivered information on real-time wave data, tide predictions, storm surge, historical tide and wave data, nautical charts, notices to mariners, coastcams and access to the Department's vast coastal information datasets. Nautical charts continued to be purchased on-line via an e-commerce arrangement within the site. Site statistics showed a remarkable increase in individual server hits from 9000 per month two years ago to 40,000 per month this year.

#### **Improved access to Whiteman Park**

The abolition of the \$5.00 per car entrance fee and the opening of a new three-kilometre entry road from Beechboro Road North improved access to popular Whiteman Park. The 4000 hectare recreation and conservation reserve, which the Department manages on behalf of the Western Australian Planning Commission, includes more than 1500 hectares of pristine bushland.

The new entry road, the relocation of the Caversham Wildlife Park to Whiteman and the removal of the entry fee is expected to bring substantial numbers of new visitors into the park. The new road and the relocation of the wildlife park cost more than \$2 million.

# Improving Places and Quality of Life

The Department develops integrated and sustainable land, transport and infrastructure systems to create better places to live and more vibrant places in which to do business. Its role is to connect all communities in Western Australia, and undertake planning initiatives to ensure that all areas of the State become better places to live.

The Department has demonstrated its total commitment to improving places and the quality of life.

## **POLICY AND PLANNING**

### **Progressed the South-West passenger rail study**

Options for improving passenger rail services between Perth and Bunbury were released in a discussion paper for public comment in April 2003. This followed a cost benefit analysis undertaken in 2002. The period for comment closed in May 2003 and the study's South-West-based working group will consider submissions and develop final recommendations for Government.

### **Set new high standards for public transport**

We completed a study comparing the effectiveness of public transport services in Perth with other Australian and international cities. The study sought to establish which Perth services could be improved and looked at public transport use, bus boardings and the average speed of buses compared with the private car.

We will use the results of the study to advise the Minister for Planning and Infrastructure and to improve Perth's public transport system. The

results will also form part of a broader policy framework for public transport that will be needed with the formation of the new Public Transport Authority.

### **Reviewed remote airstrips**

In November 2002, the Department inspected 78 remote airstrips in the Kimberley, Pilbara and Mid West regions, which serve remote Indigenous communities or ports and are supported by the Remote Air Services Subsidy Scheme. We now have a very accurate picture of the serviceability of the remote community airstrips, an estimate of the capital works needed to make them up to the required standard and annual maintenance plans to keep them up to standard.

### **Set new standards for residential development**

We have introduced new standards for the design and siting of residential buildings to foster innovation and encourage safer and more attractive streets. The WAPC's new codes are clearer, more flexible and more responsive to community concerns than the 1991 codes. They allow local governments more flexibility in varying the codes to protect characteristics of particular suburbs with controls on streetscapes, building heights and building to the boundaries. They also reflect the community's increased





focus on sustainability and include, for the first time, protection of solar access for heating.

#### **Progressed SmartCard ticketing**

In association with the Department of Treasury and Finance, the Department progressed the purchase of a new SmartCard-based ticketing system to provide a better service to commuters. A procurement plan and tender documents were developed and tenders called.

#### **Improved safety for boat owners**

More than 55 per cent of boating fatalities are the result of boats capsizing or being swamped. We have improved safety for recreational boat owners by developing a new marine compliance program. This will introduce national compliance plates, known as Australian Builders' Plates. They will provide information about the uses and limitations of boats, including the maximum number of people and load allowed, engine rating and buoyancy performance.

#### **Planned new boat harbour for Albany**

Concept plans and feasibility studies for a \$12.9 million boat harbour in Albany continued during the year. The harbour, which is being developed in conjunction with the Great Southern Development Commission and the City of Albany, is located in Princess Royal Harbour and construction is expected to begin in 2005.

## **SERVICE DELIVERY**

#### **Improved coastal access with new bus services**

We have introduced new bus services that provide improved transport access to Perth's northern beaches. New services were introduced between Glendalough train station and Scarborough Beach, between Whitfords train station and Hillarys Boat Harbour and along the coast between Scarborough Beach and Hillarys Boat Harbour.

The new services, launched in September 2002, provide better access to a wide range of shopping, recreational and entertainment opportunities using public transport and also improve the general service between Perth and Scarborough.

The Department also improved service frequency on weekday off-peak services between Perth and Scarborough from a bus every 20 minutes to a bus every 15 minutes, thus reducing passenger waiting times.

#### **Improved access to Hillarys marina**

Over the summer period, the Department improved access to busy Hillarys Boat Harbour. The changes, implemented on a trial basis, improve parking space availability, as well as entry into and exit from the harbour.

The trial included three-hour time limits for car parking on the south side of the boat harbour, developing a southern exit to West Coast Drive to reduce traffic congestion on southern harbour roads, and special access areas for boat penholders. Recommendations from the trial have been forwarded to the Minister for consideration.

A detailed 10-year capital works program for Hillarys Boat Harbour was completed during the year. The program includes new mooring pens, a new southern access into the harbour to improve access, a rearrangement of car parks, improved pathways systems and a new entry statement. A decision on the program is expected in 2003-04 after applying sound commercial principles.

#### **Upgraded St Georges Terrace bus stops**

More bus stands, an easier identification system and better information have improved service for commuters who use bus routes on St Georges Terrace.

The Department improved the flow of buses up and down the Terrace to make public transport more attractive for commuters. Buses now stop in each major city block, providing more boarding and alighting options for passengers.

We also improved bus stand identification, and old-style bus stops were replaced with Transperth "InfoUnits" containing detailed route maps and timetable information.

## Bus services

Transperth operated a fleet of 1012 buses at 30 June 2003. Of these, 99 buses were fuelled by CNG (10 per cent) and 419 met the Euro 2 emission standard (41 per cent).

In 2002-03, \$940,000 was allocated to the Bus Shelter Grants Scheme for the upgrading of bus shelters by local councils in both metropolitan and country areas. During the year total reimbursements to the local councils amounted to \$249,153.

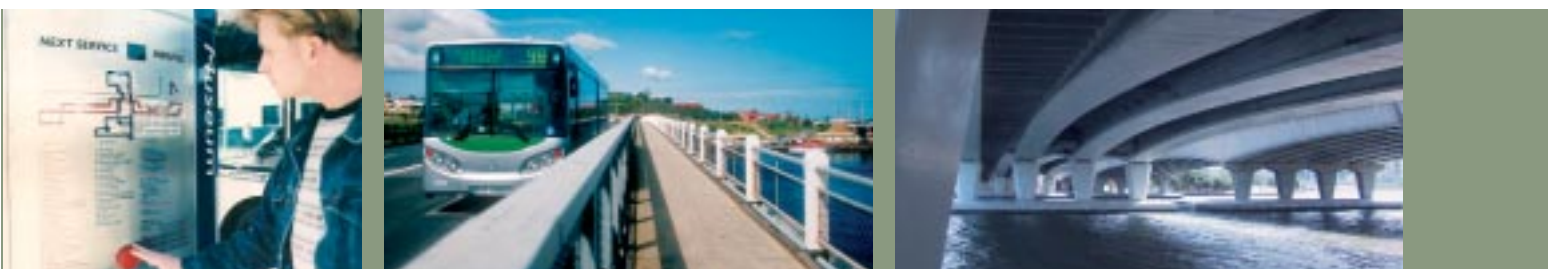
Bus service punctuality was 92.9 per cent in 2002-03 compared to 92.8 per cent in 2001-02.

The average fare evasion rate on buses during 2002-03 was 2.2 per cent compared to 2.5 per cent in 2001-02.

Customer rating of public transport services as satisfactory or better, which was 84.9 per cent in 2001-02, improved to 86.5 per cent in 2002-03.

Since its inception in May 2002, some 4000 Transperth users have registered with TravelEasy and receive automatic e-mail information updates on services and products. This service provides timely, relevant information to customers while helping Transperth to develop a database, which will eventually allow for customer profiling.

Contract school buses travel some 30 million service kilometres each year, 25 contract school buses have wheelchair access, and more than 100 contract school buses are provided with an aide to help students with special needs.



#### **Opened Denham's new launching facility**

A new dual boat launching facility was opened at Denham in Shark Bay Shire to serve the growing number of boating enthusiasts living in and visiting this popular coastal town. The \$164,600 facility means recreational boat owners no longer have to use the commercial slip-way which was built for fishing boats and is unsuitable for recreational vessels.

#### **Upgraded Karratha's boat ramp**

A safe launching facility for recreational boats in Karratha was completed in April 2003 after a \$500,000 upgrade of the town's Back Beach boat ramp. Boat ownership in Karratha is twice the State's average, with 1217 registered recreational vessels. Previously, boat owners often faced hazardous conditions launching and retrieving their vessel at the ramp because there was little protection from strong ocean currents and winds.

#### **Introduced a Yellow CAT service for East Perth**

In December 2002, the Department introduced a new Yellow Central Area Transit (CAT) bus service connecting the East Perth residential area and Claisebrook Station directly with the centre of Perth. The new service stops along Wellington Street and integrates with the Red and Blue CAT services, providing efficient public transport connections for the East Perth community and delivering passengers to the central city quickly. The CAT buses remain very popular, with 4.3 million commuters using the service each year.

#### **Improved Kwinana traffic safety**

Traffic flows on Gilmore Avenue, Kwinana were improved by installing kerbside bus lanes. The \$800,000 project included the creation of two new kerbside bus lanes, right turning lanes at all intersections and new pedestrian refuges. The new bus lanes provide a better run for Transperth buses and allow commuters to board and disembark from buses in safety.

The project was a joint initiative of the Department for Planning and Infrastructure, the Town of Kwinana and Main Roads WA.

#### **Improved bus security**

The Department introduced more security and tougher enforcement measures to help stamp out anti-social behaviour on Perth's buses, improve safety for bus commuters and encourage more people to use public transport. The new measures include mobile security patrols, a public hotline and a \$1000 reward for information leading to prosecution of offenders.

As well as new Passenger Transport Regulations, which permit \$50 'on the spot' fines for graffiti, fare evasion and nuisance behaviour, we also introduced new on-bus digital video cameras to help gather evidence against offenders who are threatening or offensive on the buses.

# Involving the Community in Decision-Making

The Department for Planning and Infrastructure works in true partnership with the community, from the beginning of the planning process. Involving the community in decision-making is a fundamental principle for the Department.

The Department engages the community in decisions that affect the places where they live, work and play. In 2002-03 the Department, through its policy and planning efforts:

#### **Planned community consultation on Perth's future**

The people of Perth will be given the opportunity to have their say in the future shape of the city through the southern hemisphere's biggest-ever community consultation exercise. The 'Dialogue with the City' initiative, announced in June 2003, has the potential to change the face of the metropolitan area, with the objective of making Perth the world's most liveable city by the year 2030.

During the year, the Department undertook considerable planning for the event, which will be held in September 2003.

#### **Arranged a Public Transport Forum**

In May 2003, the Department drew together members of the public, public servants, members of Parliament and representatives of local government for a Public Transport Forum. They examined current government plans and considered the social and economic issues facing the South-West metropolitan corridor. The forum also provided an opportunity for community input on how land should be used and transport links developed to better connect communities.

Participants developed a list of recommendations, which will be relayed to the

appropriate agencies to ensure that the issues raised are addressed.

#### **Sought public comment on air buffer**

In August 2002, the Department called for public comment on the review of the Kwinana industry air buffer. Community consultation was an important part of the process to redefine the buffer and avoid future conflicts by preventing industrial development from encroaching on residential areas, while at the same time preventing urban development from encroaching on industrial areas. The review identified areas where the existing buffer boundaries could be contracted without causing land use conflict or constraining industry. Other areas have been identified for expansion of the buffer.

#### **Held a Citizen's Jury**

In October 2002, Albany residents took part in a Citizen's Jury to discuss the location of the city's new Administrative Centre. This innovative consultative process involved 17 randomly-selected members of the community who sat on the 'jury' for a day and heard evidence on the proposed location of the centre.

The jury supported the Council's proposal to construct its new Administrative Centre on North Road and the Minister has approved an amendment to the Council's Town Planning Scheme to enable this to occur.

**Listened to the Kelmscott community's views on redevelopment**

The people of the Kelmscott community told the Government they wanted a pedestrian-friendly town centre with streets they can cross, shops that join together and a clearly identified public space.

In October 2002, more than 70 local people contributed to an Enquiry by Design workshop, hosted by the City of Armadale and the Department. The outcomes of the workshop will be presented for further discussion with the wider community.

**Invited public comment on the Fremantle bypass**

Public comment on the proposal to remove the Fremantle Eastern Bypass from the Metropolitan Region Scheme was invited by the WAPC in November 2002. So the community could be involved in the decision, the State Government chose to amend the scheme rather than legislating to remove the bypass.

Hearings commenced in June 2003 and, by the close of the 22-week public comment period, the Western Australian Planning Commission had received 9736 submissions. A decision is expected by the end of 2003.

At the same time, the public was asked for its views on an amendment to the City of Fremantle's Town Planning Scheme to allow redevelopment of the bypass land.

**Sought community input for Champion Lakes plans**

A Public Environmental Review for the proposed 120-hectare water-based recreation facility near Armadale, was released for public comment in February 2003.

The Champion Lakes concept includes an international rowing course, white water facilities, short-stay accommodation and associated commercial facilities adjacent to the planned extension of the Tonkin Highway. The joint State/local government initiative also includes a lakeside residential area and an interpretive centre recording the site's Aboriginal heritage.

**Restructured the Port Kennedy Development Project**

The collapse of developer Port Kennedy Resorts Pty Ltd resulted in the assignment of project development rights to Western Australia Beach and Golf Resort Pty Ltd, in accordance with the *Port Kennedy Development Agreement Act 1992*.

The assignment was conditional on the Western Australia Beach and Golf Resort assuming the project as currently approved by the State Government. A project manager has been appointed and has initiated a review of the project proposals to confirm that they still meet community and market expectations.

**Encouraged community involvement in coastal planning**

A regional strategy is being established to guide the development of the Carnarvon-Ningaloo coast. The strategy will cover the coast from the town of Carnarvon to the eastern side of Exmouth Gulf, and include Cape Range National Park and Ningaloo Marine Park. The strategy also includes Structure Plans for the towns of Carnarvon and Exmouth, and Settlement Plans for Coral Bay and The Blowholes.

It will provide a framework for future land management, tourism and recreation development, to ensure an integrated and sustainable future for the Ningaloo Coast and other important features.

**Developed Lower Great Southern Regional Strategy**

After several public consultation exercises, the Department developed a Lower Great Southern Regional Strategy. This action was prompted by significant population growth and economic development pressures in the region, resulting in increased competition for limited land resources. There is also a need to identify and protect significant environmental areas outside the conservation estate.



# Ensuring Local, National and Global Sustainability

The economic and environmental wellbeing of future generations depends on governments making responsible decisions today. The Department is committed to ensuring local, national and global sustainability through policy and planning and service delivery.

## **POLICY AND PLANNING**

### **Prepared for fuel cell bus trial**

Extensive preparation for the Perth trial of hydrogen-powered fuel cell buses continued as part of a global, leading-edge project to research and develop fuel cell technology as a possible next generation of transport energy. The Perth trial – due to start in July 2004 and run until 2006 – will be the key to guiding Government, industry and the community in understanding the technology and possible opportunities and benefits.

The Department is leading the initiative in partnership with BP, Daimler-Chrysler, Murdoch University, the Commonwealth Government, the European Union and various State and Commonwealth organisations including the Conservation Council of Western Australia.

### **Completed rail planning**

The Department completed the Supplementary Master Plan for construction of the South-West railway to Mandurah, the extension of the northern line to Clarkson and construction of a spur line to Thornlie. This marked the conclusion of the planning phase of the rail expansion project and, as a result, the task of implementing the Master Plan was passed to Western Australian Government Railways. Department staff continue to be involved in the project by providing support in the areas of urban planning and public transport planning.

### **Reduced car trips through TravelSmart**

The Department's TravelSmart program

increased the use of public transport, walking and cycling to reduce traffic congestion and air pollution and improve public health.

During 2002-03, the Department rolled out the TravelSmart Household program to Marangaroo, the cities of Subiaco and Fremantle and parts of the City of Melville. More than 150,000 people across 10 communities will be part of the program by 2004-05. Through TravelSmart we have already achieved a seven per cent reduction in car trips in the Town of Cambridge and a 14 per cent reduction in car trips in South Perth.

During the year, 18 primary school classes took part in the TravelSmart school program and the Department refined a program for secondary students.

### **Commenced southern suburbs public transport plans**

Planning for better east-west public transport linkages in Perth's southern suburbs was launched in October 2002 with an extensive study of public transport needs from the Armadale railway line, to the future Perth-Mandurah railway and beyond to Fremantle. The project will create a public transport network that best meets the needs of the growing southern suburbs.

### **Promoted cycling for a sustainable future**

The Department's Cycle Instead program promoted cycling as an enjoyable and viable form of sustainable transport for short journeys (up to 10 kilometres). The Department

organised many events during the year, including the 15th annual Bikeweek in March 2003, during which more than 60 community cycling events in metropolitan and regional centres attracted more than 10,000 people. A further 42 Cycle Instead events during the year attracted more than 5000 participants.

More than \$1.2 million from the Department's Country Pathways scheme went to improving cycling facilities throughout regional Western Australia during the year. Cyclists, pedestrians and people with disabilities benefited from 53 new projects, including the construction of new dual pathways in Port Hedland, Carnarvon, Exmouth, Broome, Busselton, Katanning, Wagin, Wickiepin and Woodanilling.

Work on local bike routes across Perth also continued during 2002-03 with \$7.3 million allocated to construct new shared paths and improve end-of-trip facilities.

The December 2002 opening of the three-kilometre bike path from East Parade in East Perth to the Maylands Train Station marked the completion of Stage One of the Perth Bicycle Network (PBN) program.

The continuing development of PBN Stage Two included \$1.4 million to implement 274 kilometres of local bicycle routes and to fund various minor works and end-of-trip facilities. A further \$3.9 million was spent constructing four kilometres of principal shared paths in Swanbourne and West Leederville, and from East Perth to the Maylands Train Station.

Other initiatives included \$41,875 to fund local area bike plans for six metropolitan local government authorities and \$130,000 for design improvements for future bicycle lockers at train and bus stations. Also, a partnership with the City of Bayswater saw the completion of a new 4.5-kilometre recreational shared-use path along the Maylands Peninsula in November 2002.

#### **Supported the Walking School Bus program**

The Department promoted the physical, social and environmental benefits of walking to school

with its Walking School Bus program. In 2002-03, 17 routes operated at 10 schools, encouraging students to walk to school in a social and safe group environment.

Student groups are escorted by trained volunteer parents walking between home and school along a set route to a timed pick up and set down timetable. The Department helps schools by providing a training course to ensure that volunteers are proficient escorts and that selected routes do not have unacceptably high hazard levels. Parent volunteers are covered by the Government self-insurance (Riskcover).

#### **Tracked how people travel**

The first year of the Perth and regions household travel survey started with a series of pilot surveys and will provide information to calibrate transport planning models and analyse changes in travel behaviour.

The survey, which is due for completion in 2006, will assist with decisions on:

- Planning road and public transport infrastructure to support urban expansion
- The feasibility of major public transport projects such as the South-West Metropolitan Rail project, and
- The effectiveness of government land use and transport integration policies and programs, and opportunities to influence urban form and function (for example, decentralisation to regional centres).

# The Future

During 2002-03, the Department's outcome was revised and for future reporting purposes the main outcome will be:

integrated and sustainable land,  
transport and infrastructure systems.



In 2003-04, the Department plans to:

- Stage "Dialogue with the City" to plan a better future for Perth. This will be the biggest community consultation forum of its type ever held in the southern hemisphere.
- Review the Metropolitan Transport Strategy targets and prepare a practical plan for transport in Perth to meet demands over the next 20 years.
- Establish a coordinated and integrated Government land management framework.
- Implement the Department's corporate directions, including promoting the Western Australian perspective in national policy forums, promoting Western Australia to secure national and international business opportunities, and making a practical and distinctive contribution to local, national and global sustainability.
- Establish and promote a single strategic asset management vision and operation for the planning and infrastructure portfolio.
- Develop a security strategy for Western Australia's transport sectors in cooperation with counter-terrorism arrangements being developed across Australia.
- Prepare a Policy on Employment Location through a survey to determine the basis for business location and investment decisions, which have a fundamental influence on employment location.
- Prepare environmental management and emergency response plans for regional maritime facilities.
- Develop a rail freight policy which reflects government and community desires and industry's need for efficient and effective transport.
- Implement the Air Services Policy that was developed following the review of Western Australia's intrastate air services, including revising aircraft licensing under the *Transport Coordination Act* and the ongoing monitoring of air services, to ensure air services can be maintained for the State's regional and remote communities.
- Develop the Perth Bicycle Network to provide safe, accessible routes for cyclists across the metropolitan area.
- Finalise preparations for the trial of three hydrogen fuel cell buses to begin in July 2004 – to investigate the technology in a public





transport environment, with the potential to enhance air quality, reduce energy consumption and conserve fossil fuels.

- Progress steps to moderate heavy vehicle impacts at Fremantle Port.
- Commence the process of establishing Universal Design principles in the Department as a way to mainstream access and mobility concepts.
- Complete a Structure Plan for Hillarys Boat Harbour and commence a commercially-focussed, long-term capital works program to improve harbour access, presentation and boat pen provision.
- Prepare concept plans for new boat harbours at Ledge Point/Lancelin and Woodmans Point.
- Construct a new wharf at the Carnarvon Boat Harbour.
- Construct a service jetty extension and additional boat pens at Casuarina Boat Harbour, Bunbury.
- Work with the Great Southern Development Commission and the City of Albany to deliver the proposed new Albany Boat Harbour.
- Provide advice to LandCorp and the Shire of Exmouth in relation to the maritime aspects of the Exmouth Marina Village development.
- Undertake a sea bed stability modelling study for the entrance channel to the proposed Broome Boat Harbour.
- Review the *Western Australian Planning Commission Act* and the *Swan Valley Planning Act*.
- Review fees and charges for Planning Commission and local government planning services.
- Explore processes for self-reporting by applicants on major subdivision applications.
- On behalf of the Western Australian Planning Commission:
  - Prepare statements of Planning Policy for the Swan-Canning River System, telecommunications infrastructure and cultural heritage conservation.
  - Prepare Land Use and Water Management Strategies for the Middle Helena Catchment Area, Gnangara Mound and East Wanneroo area to protect Perth's drinking water resources through land use planning; and
  - Undertake detailed planning and obtain approvals for the development of container and general cargo port overflow facilities in the Fremantle Outer Harbour (Kwinana), including road, rail and associated infrastructure to the proposed port facilities.

# Building Portfolio Partnerships

The planning and infrastructure portfolio was established to bring planning and infrastructure development under the one Minister. This has meant drawing the policy bodies together, as well as a range of other service agencies such as Main Roads WA, Western Australian Government Railways, the Department of Land Administration, redevelopment authorities, port authorities and the new Public Transport Authority. The Department also works with the Western Australian Planning Commission to deliver quality planning and development outcomes.

As the lead policy agency within the portfolio, the Department for Planning and Infrastructure works closely with the other government agencies to produce solutions to issues of public concern, working collaboratively to make the best possible use of available resources.

The Department also engages at many levels with the community, local government authorities and industry to ensure practical and sustainable outcomes.

During the year, the Department contributed to the whole-of-government Functional Review Taskforce to identify opportunities for improved and more cost-effective performance within and across portfolios. The Department proposed solutions to capitalise on the combined expertise of government agencies, particularly in relation to land management functions, and to improve the sharing of knowledge.

Already, the Department works in partnership with Main Roads WA on road network planning, integrated transport planning, capital works planning and funding and the planning and building of shared paths.

The Department also liaises closely with Western Australian port authorities to ensure integrated solutions to issues such as freight impact, urban encroachment and environmental issues.

The State's redevelopment authorities look to the Department for guidance and assistance with planning and development, to better balance the interests of business, residents, heritage and the environment.

Working cooperatively at all levels of government to achieve common goals is a primary focus of the Department. A typical example that highlights the value of a collaborative approach was the reconstruction of the sea wall at Onslow. This project involved the local community, local government and State government agencies. The sea wall was rebuilt to a new height, a boat ramp was included, access improved and drainage issues were addressed.

## **Working with industry**

The Department improved the efficiency and effectiveness of land freight transport by working alongside industry through the Western Australian Rail Advisory Council, the Western Australian Road Freight Council and the Grains Logistics Committee.

Similarly, we worked with industry on the Sea Freight Council and developed new policies across a range of port, shipping and logistics issues.

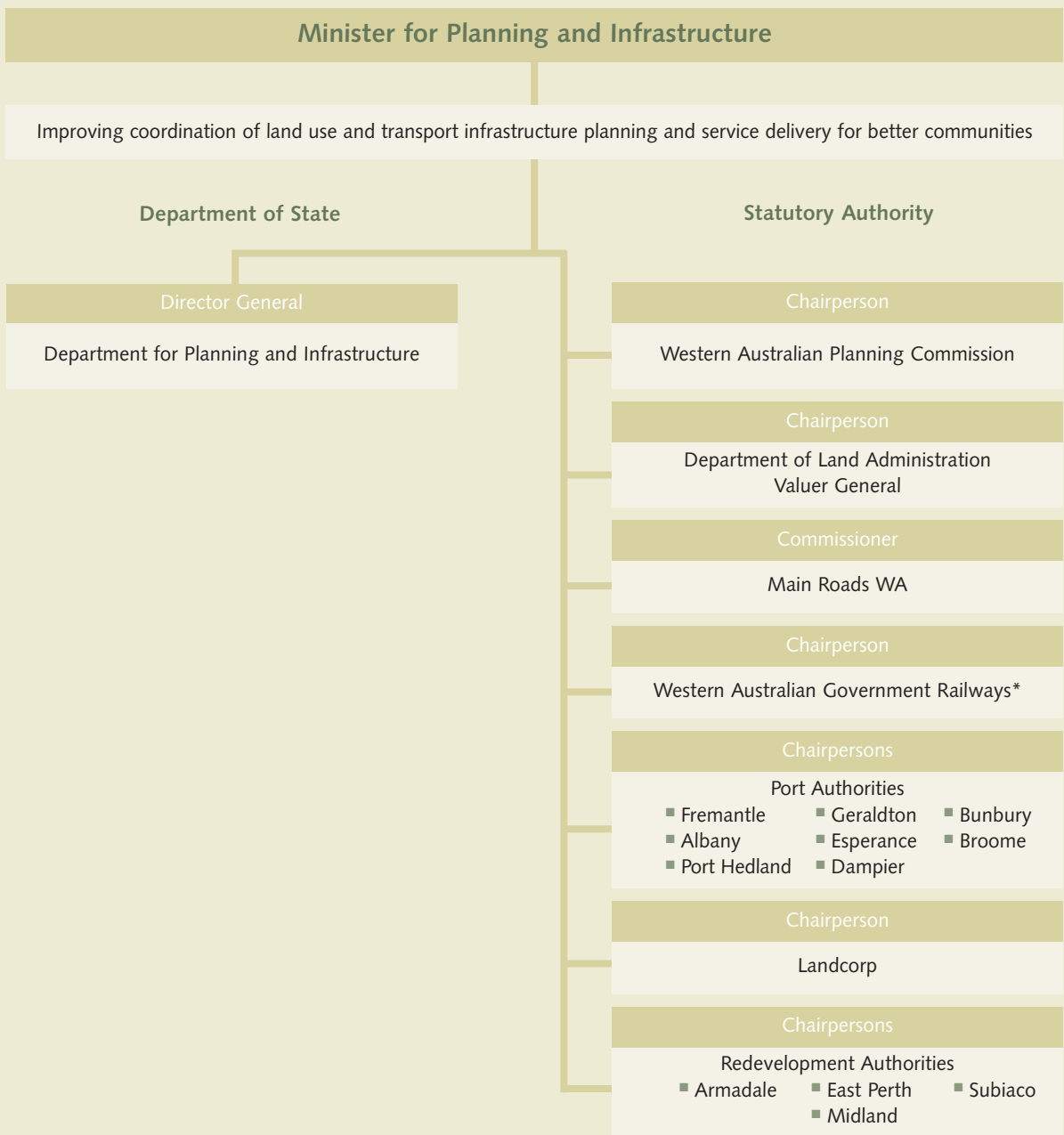
## **On the national stage**

The Department's influence on national transport planning ensures the needs of Western Australian transport operators and users are addressed with consequent economic, social and environmental benefits for the State and its people.

During 2002-03, we helped to implement the recommendations of the national road and rail transport reviews, and influenced the design of the resulting National Transport Commission and its Inter-Governmental Agreement and legislation. Our involvement will bring lasting benefits to the State.

The Department also represents the State on the National Planning Officials Group, which addresses planning issues of national concern.

As a member of the Development Assessment Forum (a combined initiative of governments, industry and professional bodies), the Department influences and benefits from mutually agreed initiatives across Australia that improve processes for development approval and cut red tape.



\*will become part of Public Transport Authority on 1 July 2003

# Managing in a Changing Environment



The Department has operated in an environment of significant change since 1 July 2002, when all of the Department of Transport was amalgamated into the Department for Planning and Infrastructure (see Developing a Dynamic Organisation on page 13).

The changes reflect the recommendations of the Machinery of Government report, and have positioned the Department to meet the expectations of the Government and to take a lead policy role in the portfolio.

The Department has achieved this with little or no interruption to customers or day-to-day work during this period of change. However, it has been a time of upheaval and dislocation for many employees.

The Department readily acknowledged the difficulties experienced by staff during this time and an extensive communications strategy was successfully implemented to ensure all staff were kept abreast of the changes, and the impacts they would have on their work.

The Department is confident that the new organisational structure, which came into effect on 1 July 2003, fully integrates its transport and planning functions as required by Government. Part of this restructure has included strengthening corporate governance and business management (see page 45).

Because managing in a changing environment has been such a significant achievement this year, the Department's response has been detailed in the Director General's report on page 3

The Department also has strong links with other organisations and the community (see page 40, and Involving the Community in Decision-making on page 34).

As the lead agency in the planning and infrastructure portfolio, the Department has a particular interest in the environment and global sustainability. We have developed strategies to protect living standards and the environment for now and for future generations (see Creating a Framework for Sustainability on page 16).

# Improving Access and Equity and Customer Outcomes



All policies and projects undertaken by the Department are formulated on the basis that no person should be disadvantaged by disability, age, location or income. During 2002-03, in every area of its portfolio responsibilities, the Department kept the requirements of people with special needs in mind. That commitment included women, youth, people with disabilities, seniors, culturally and linguistically diverse groups, Indigenous communities and regional communities.

## Disability Services Plan

Initiatives undertaken during the year to assist people with special needs included:

- Increasing security on public transport
- Committing \$8 million for capital upgrades to improve access to public transport
- Improving the Taxi Users Subsidy Scheme
- Improving travel subsidies for students and pensioners
- Introducing new bus routes
- Inspecting airstrips in remote regions to provide information that can be used by Indigenous communities to improve their airstrips
- Incorporating facilities for people with disabilities in the Joondalup Licensing Centre refurbishments
- Promoting the availability of published material in alternative formats such as Braille, large print or audio cassette
- Providing disability awareness training to new staff as part of induction training

- Incorporating special provisions for people with disabilities in the newly-published vehicle standards regulations, including exemption approvals for vehicle modifications and exemption from all modification fees.

In addition, in October 2002, the Department hosted the Universal Design Stream of "Maturity Matters" – the International Federation on Ageing 6th Global Conference.

The Department's sponsorship brought to Perth international and interstate speakers on Universal Design – the design of products and environments for all people (with and without disabilities). Products and buildings that conform to Universal Design principles do not need to be adapted for people with a mobility disability, the vision impaired, seniors or parents pushing prams.

In the planning process for the new MetroRail (Mandurah to Perth railway), the Department worked with architects, project officers, access consultants and portfolio staff to ensure access for people with disabilities.

The Department also liaised with community-based disability groups about local area planning (such as the upgrading of Bassendean Station), and continues to work with a Consumer Advisory Committee, made up of nine people with various disabilities, who comment on a wide range of plans to assist with accessibility aspects.

The Department is currently reviewing and updating its Disability Services Plan to reflect initiatives and actions. The new plan, incorporating all the above initiatives, will be completed by 31 December 2003.

### **Equal employment opportunity**

During the year, the Department developed a new equal employment opportunity plan called Equity and Diversity 2003-2005. We also:

- Developed organisational Values
- Established a learning development framework, which includes a front line management program that runs with attendance 50 per cent male and 50 per cent female; and a graduate program aimed at improving youth representation
- Introduced plans to improve equity index for women
- Developed succession management strategies
- Improved access to learning for regional and remote staff
- Introduced programs such as the peer support program
- Ensured flexible work options.

### **Cultural diversity and language services**

The Department for Planning and Infrastructure celebrates cultural diversity. A key feature of the Department's diversity focus is Talent Bank, which identifies staff who have particular skills, such as speaking another language or a particular knowledge of cultural diversity protocols. These staff are called upon to offer assistance if required when dealing with customers. All publications are available in other formats, including languages.

Flexible working hours are offered to staff to cater for issues such as family commitments or

religious ceremonies, and a peer support group operates throughout the Department so any employees who are having difficulty or feeling isolated have someone to turn to.

The principles of diversity are "mainstreamed" into the way the Department does business. For example, prior to commencing the Carnarvon-Ningaloo Coast Regional Strategy, Department staff attended the Gnulli Working Group meeting requesting permission to "come onto country" and seeking the group's support for the planning of "their country". Two Gnulli members were also invited onto the Steering Committee. At a broader level, the Greater Perth Discussion Paper entitled "Can Perth be more Creative" identified cultural diversity as being characteristic of creativity.

### **Youth outcomes**

The Department has a Learning and Development Program specifically targeted at young people. The program targets graduates and offers graduate placement and traineeships, and undertakes special training for them. The Department also engages young Indigenous people and offers them work experience and traineeships within the organisation.

Young leaders are identified and included in the Department's Leadership Development Program. They were also invited to participate in the leadership conference held during the year.

A number of programs run by the Department specifically target youth – such as the TravelSmart Schools program, the Walking School Bus program and Cycle to School Day during Bikeweek.

# Strengthening Corporate Governance and Business Management

The Department has developed a Corporate Governance Framework and Corporate Governance Manual that provides clear planning and direction, appropriate and timely information, sound resource management and adequate controls.

It has also:

- Developed a Corporate Planning Framework
- Developed a Corporate Plan called "Creating Communities – Corporate Directions 2003-2005"
- Developed divisional business plans in line with strategic directions
- Created peak sub-committees of the Corporate Executive
- Consolidated information technology management and procurement
- Developed an Audit Plan to manage key business risk areas
- Established a Parliamentary and Ministerial Tracking System to manage Ministerial liaison and Parliamentary questions.

## Roles and responsibilities

The framework of accountability in government requires that the Director General is accountable to the Minister for the Department's activities and, through the Minister, to the Parliament.

## The role of the Director General for Planning and Infrastructure

The Director General:

- Advises the Minister on portfolio issues, operating and financial performance and any development which is likely to seriously affect the Department's operations
- Sets, monitors and reviews the directions of the Department
- Ensures that the Department's objectives and goals are achieved
- Works collaboratively with other portfolio agencies and the private sector
- Monitors the performance of the organisation, and
- Adopts sound management practice and consistency with Public Sector requirements.

The Director General is responsible for the governance of the Department under a number of Acts and legislation. The most significant of these are:

- *Financial Administration and Audit Act*
- *Public Sector Management Act*
- *Equal Opportunity Act*
- *Freedom of Information Act*
- *Library Board of WA Act*
- *State Trading Concerns Act*
- *State Records Act*



### **Role of the Corporate Executive**

The Corporate Executive team consists of all heads of Divisions. The Corporate Executive:

- Sets, monitors and reviews the direction of the Department
- Works collaboratively with portfolio agencies
- Determines priorities for funding
- Establishes and evaluates the effectiveness of corporate policies
- Monitors performance
- Models desired values and behaviours, and
- Complies with relevant government directives, guidelines and legislation.

Deliberations of meetings are recorded permanently and the content of meeting proceedings is communicated effectively to all staff on a regular basis.

For details of membership, terms of appointments and number of meetings attended refer to Appendix 2.

### **Corporate Executive sub-committees**

Corporate Executive sub-committees play a key role in assisting the Department to fulfil its responsibilities in delivering effective business management.

The Audit Committee ensured issues relating to the Department's reporting, internal control structure and risk management systems were addressed.

The Tenders Committee ensured that high standards of probity, ethics and professional conduct, within an accountable and transparent process, were maintained.

During the year, four new sub-committees were established to strengthen the Department's business management. The new committees are:

- The Information Management Committee, responsible for the overseeing of information management

- The Human Resources Committee, responsible for setting the strategic direction of human resource management and development
- The Communications and Community Relations Committee, responsible for the oversight and improvement of all communications and community relations
- The Business Services Committee, responsible for business management including business support policy, processes and procedures.

### **Risk management**

The Corporate Executive, supported by Directors and Managers, manages risk through an enterprise-wide program centred on business planning and the audit program. This integrates risk management into business planning and enhances the Department's achievements and will be monitored by the Business Services Committee.

### **Intellectual property**

Intellectual property is considered a valuable asset to the Department. The Department is reviewing its Intellectual Property Policy following the launch of new Government guidelines, and will evaluate best practices and projects to manage and commercialise the asset. This issue is monitored by the Business Services Committee.

### **Corporate planning**

The Department for Planning and Infrastructure's Corporate Plan "Creating Communities – Corporate Directions 2003-2005" is available on the Department's website at [www.dpi.wa.gov.au/about](http://www.dpi.wa.gov.au/about). It sets out the Department's broad direction over the next three to five years, highlighting the strategies we will use to take us into the future. It is overseen by the Business Services Committee.



# Improving Accountability

## Information Statement

In accordance with the *Freedom of Information Act 1992*, the Department has an Information Statement available. It contains details of the structure and function of the Department, a description of the ways in which the functions affect members of the public, details of public participation in policy formation, details of documents held by the agency, and arrangements for public access to documents.

In 2002-03 the Department received 163 new freedom of information applications from the public. A copy of the current Information Statement can be obtained from the Department's library and is available on the web site at [www.dpi.wa.gov.au](http://www.dpi.wa.gov.au).

Initial inquiries and applications for Freedom of Information requests should be referred to the Department's Freedom of Information officer at Albert Facey House, 469 Wellington Street, Perth, WA, 6000, or by telephone on 9264 7777.

### Access to information

During the year the Department's policies and decisions were disseminated to the public, and relevant stakeholders and staff in a timely and efficient manner, using a range of communications tools. This included a complete overhaul of the Department's Internet and Intranet sites and internal communications to assist staff become more community focussed. The Department also overhauled the e-mail and calendar systems.

Documents and publications produced by the Department are also available as Braille, large print, audio tape and MacIntosh or IBM compatible disk.

### Statement of Compliance with Public Sector Standards in Human Resource Management, and the Code of Ethics and the Code of Conduct

The Department for Planning and Infrastructure developed a policy framework comprising:

- A Statement of Responsibilities which summarises general management and specific accountabilities at all levels of management throughout the Department, to comply with the principles of human

resource management in accordance with the *Public Sector Management Act*,

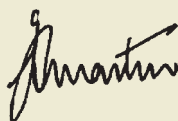
- A policy development cycle that sets out the steps and key accountabilities in the process of policy development, implementation, monitoring and evaluation, and
- The establishment of a Human Resource Committee, which has responsibility for the approval, review and evaluation of human resource management and development policies.

As part of the implementation of the policy framework, recruitment, selection and deployment policies and procedures were reviewed to ensure compliance with the Public Sector Standards in Human Resource Management. All recruitment activity is monitored and for each of the Standards, a comprehensive quality assurance process is in place. Human resource policies are available to all staff via the Intranet.

New staff are provided with information on human resource policies and procedures and an overview of the Public Sector Code of Ethics through the Department's induction program.

The Director General is responsible for the conduct of all staff. Ethical structures are in place to ensure that there is consistent ethical behaviour and a minimum standard of acceptable behaviour. The code is reviewed regularly to ensure it remains relevant and meets compliance requirements.

In 2002-03 there were three requests for review of the Recruitment and Selection process and one request for review of the Grievance Resolution Standard. No breach was found in relation to either Standard.



Greg Martin  
Director General  
Department for Planning and Infrastructure  
31 August 2003



#### **Pricing policy**

The Department reviews its fees and charges annually to reflect where possible the cost of providing services. The following changes were made to the Department's pricing policy:

- Introduction of an additional fee for the assessment of amended plans of subdivision. This fee is set at 50 per cent of the original lodgement fee to reflect the additional work carried out by the Department.
- Introduction of a fee for requests for reconsideration on decisions or conditions arising from subdivision and strata proposals.

Other fees and charges were in line with government policy.

#### **Managing our records**

In keeping with the State Records Principles and Standards 2002, the Department is establishing a Record Keeping Plan to be approved by the State Records Commission. Principle Six requires that an organisation and its employees must comply with the organisation's Record Keeping Plan. The Department's goal is to improve its record keeping systems and to ensure that each employee is aware of the compliance responsibilities.

The Department also implemented a new technology governance regime to prepare more fully for E-Government initiatives. The regime includes a standard operating environment and centralised purchasing.

#### **Improved internal control**

During the year, the Department developed an audit plan that identifies key business risk areas. It also developed a new audit committee charter to assist with corporate governance and monitoring.

#### **Leasing**

The Department provides a finance tendering service with a panel of financiers for the provision of predominantly Operating Leases. The total value of leased items for the new Department is \$3.9 million. Outstanding Lease financial commitments are reported in the Financial Statements. Leased items are primarily computing equipment, but other items such as High Accuracy Satellite Positioning equipment have been leased. All new leases are assessed against Australian accounting tests and must ensure a positive cost benefit to Government.

The leasing facility provides competitive leasing arrangements that have realised significant savings for the Department. New leases entered into this financial year have realised, on average, a 9.97 per cent saving against the amount financed.

### Waste paper recycling

The Department recycled 12.2 tonnes of paper.

### Contracting

The number of contracts awarded this year was 263 with internal customer satisfaction levels rated at 99.56 per cent in June 2003.

In November 2002 the Department achieved certification to the internationally recognised Quality Assurance Standard ISO 9001:2000 for its procurement and administrative functions.

### Energy Smart Government

The Department compiled a comprehensive baseline report for 2001-02 on the accumulation, recording and reporting on

energy consumption. The Government's Sustainable Energy for the Future policy commits to a reduction in greenhouse gas emissions and the development of Western Australian renewable energy and energy efficiency industry. This initiative requires agencies to reduce their energy consumption from the 2001-02 baseline level by five per cent against 2002-03.

The purpose of the Energy Smart Government Program is to realise ongoing savings in agency energy operating budgets and to quantify and publicly report on those savings and the consequent greenhouse gas emissions by implementing an Energy Smart Program.

ENERGY SMART GOVERNMENT PROGRAM	BASELINE 2001-02 <sup>(1)</sup>	2002-03	VARIATION %
Energy Consumption (MJ)	38,599,400	38,638,467	0.1% increase
Energy Cost (\$)	\$943,792	\$861,578	8.7% reduction
Greenhouse Gas Emissions (tonnes of Co <sup>2</sup> )	9,675	9,983	3.18% increase <sup>(2)</sup>
Performance Indicators			
MJ/sqm	1,345	1,507	12% increase <sup>(3)</sup>
MJ/FTE	28,861	28,813	0.17% reduction
(The actual PI varies depending on agency function)			

(1) 2001-02 Baseline figures have been adjusted to reflect further data from Hillarys' Boat Harbour, Barrack Street and Carnarvon Harbour.

(2) Contributing towards an increase in Greenhouse Emissions was Western Power's use of an extra 312 tonnes of coal instead of gas, which has been averaged out across Government agencies

(3) This percentage increase resulted from an 11% reduction in floor space while the energy consumption for the period remained stable.

### Evaluations

The Department regularly undertakes customer, stakeholder and staff satisfaction surveys and evaluations, which are given in the Report on Operations.

### Complaints management

The Department for Planning and Infrastructure is a customer-focussed agency that actively seeks to hear what the community has to say about its performance, and to respond to criticism and complaints. In 2002-03 the Department developed a new complaints management policy that provides a framework and minimum acceptable standards for managing complaints.

### Volunteers

In 2002-03 the Department arranged for more than 200 people to help with the organisation of "Dialogue with the City", the biggest community consultation project ever held in the southern hemisphere.

The efforts of volunteers have been crucial to the long-term management of Western Australia's coastal zone. Since its inception, the estimated number of volunteers directly involved in the Coastwest/Coastcare program is 3250.

At Whiteman Park, transport heritage groups and handcraft and pottery shops are operated by volunteers, and the Department encourages and supports their endeavours.

# Valuing our Employees

The Department for Planning and Infrastructure is a dynamic and effective organisation that values its staff and seeks to be an employer of choice.

The Department had a staffing level of 1413 people at 30 June 2003. Licensing services joined the Department on 1 July 2002, which accounts for the increase in staffing levels.

	At 30 June 2003	At 30 June 2002
Permanent full time	1057	623
Permanent part time	116	46
Contract full time	171	99
Contract part time	37	22
Casual	17	22
Other	15	14
<b>Total people</b>	<b>1413</b>	<b>826</b>
<b>Total FTEs</b>	<b>1270</b>	<b>786.36</b>

	2002-03	2001-02
Average staffing level for the year	1257	742.29

## FTE by Output (at June 2003)

### Output

Land Use and Transport Infrastructure Policy and Planning	177
Land Use and Transport Infrastructure Service Delivery	1080

Approximately 95 per cent of the Department's staff are working under a Public Service General Agreement.

## Staff Development

Staff development continues to be an important focus. The Department completed a Development Framework, which will:

- Build a positive corporate culture
- Enhance competencies
- Maximise performance.

Six priority program areas were created. These are:

- Leadership development
- Frontline management training
- Rewards and recognition
- Performance management
- On-line learning
- Corporate health.

The Department arranged an inaugural Leadership Conference, which was attended by 120 senior managers, including a group of staff identified as 'future leaders'. The conference launched the Department's Corporate Plan and focussed on leadership styles, values and building the leadership team.

Staff developed new Values Statements, which are now being implemented as minimum standards of behaviour expected from staff at work.

Two pilot projects to enhance staff training and health were investigated – a frontline management training program and a corporate health screening program. Both programs will be rolled out to staff across the Department in the next financial year.

The Graduate Program attracted a further five new graduates into the Department. A Scholarship Program was launched and a first round of grants was approved to staff undertaking relevant courses of tertiary studies, with nine scholarships being awarded throughout the Department.

### Occupational Safety and Health

Safety and Health is a high priority for the Department with constant reinforcement of policy and performance culture. Some safety and health continuous improvement initiatives included:

- Communicating information to staff about important issues to be considered when volunteers are involved in agency activities, particularly training requirements, risk management strategies and insurance issues
- A comprehensive program of risk assessment at all operational work sites, and an audit and review of the policy and procedures associated with the management of external contractors.

### Workers' compensation and rehabilitation

UNIT	2002-03	2001-02	2000-01	1999-00	1998-99
No. of lost time injuries	6	6	7	6	8
Frequency rate (no. of lost-time injuries per million hours worked)	2.9	2.7	4.4	3.6	4.9
Incident rate (no. of lost-time injuries per 100 workers)	0.4	0.4	0.6	0.6	0.8
Premium	\$443,867	\$498,750	\$465,689	\$373,411	\$341,732
Cost of claims incurred per \$100 of payroll	\$0.39	\$0.39	\$0.83	\$1.60	\$0.57

Two people received vocational rehabilitation and successfully returned to work.

Note: 2001-02 figures include the Department for Planning and Infrastructure and the Department of Transport, as they could not be separated out. Therefore, these figures cannot be compared to the figures from previous years because it is not comparative data.

### Employee assistance

In 2002-03, Occupational Services Australia provided independent and confidential assistance. The service was used by 80 employees and/or their families (six per cent of employees), compared to 73 staff (five per cent) during 2001-02.

### Advertising and Sponsorship

The Department includes the following statement relating to advertising, direct mail and market research, as required under Section 175ZE of the *Electoral Act*.

Category	Expenditure 2002-03 (DPI)	Expenditure 2001-02 (DPI)	Persons, Agencies and Organisations
Advertising agencies	\$648,366.61	\$463,884.00	Adlink JLS \$57,876.16 Core Marketing \$81,273.38 The Brand Agency \$36,304.22 John Davis Advertising \$263,333.32 Marketforce Productions \$206,502.28 Total Advertising \$1,433.30 Vinten Browning \$1,643.95
Market research organisations	\$2,279,054.56	\$1,172,856.00	Data Analysis \$294,505.28 Market Equity \$89,069.20 Colmar Brunton \$144,763.28 Social Data \$1,750,716.80
Polling organisations	\$0	\$0	
Direct mail organisations	\$1,027,817.48	\$83,511.00	Northside Dist \$19,349.82 Zipform \$1,008,467.66
Media advertising organisations	\$714,155.36	\$384,390.00	Premier & Cabinet (Intersector only) \$10,954.51 Hayes Communications \$3,187.50 Dillinger Group \$52,095.98 Media Decisions \$639,337.37
Information Radio		\$8,580.00	
<b>TOTAL</b>	<b>\$4,669,394.01</b>	<b>\$2,104,641.00</b>	
Percentage increase	121.86%		

Note: Expenses under "advertising agencies" and "media advertising organisations" include the printing of information leaflets and brochures, production of Internet information, public display material, information signage and posters, and instructional manuals. It also includes job vacancy advertising, the calling of tenders and the preparation and communication of public information

Increases for 2002-03 reflect the amalgamation of the Department of Transport into the Department for Planning and Infrastructure.

# Legislative Responsibilities

The Department was created under the *Public Service Act* to assist the Minister for Planning and Infrastructure in administering those statutes within the Minister's portfolio that provide the legislative framework for integrated transport and planning for Western Australia. It also administers the following statutes:

*Air Navigation Act (1937)*  
*Carriers Act (1920)*  
*Civil Aviation (Carriers Liability) Act (1961)*  
*Damage by Aircraft Act (1964)*  
*Fines Penalties & Infringement Notices Enforcement Act (1994)*  
*Harbours and Jetties Act (1928)*  
*Hope Valley-Wattleup Redevelopment Act (2000)*  
*Jetties Act (1926)*  
*Lights (Navigation Protection) Act (1938)*  
*Marine Navigation Aids Act (1973)*  
*Metropolitan Region Town Planning Scheme Act (1959)*  
*Metropolitan Region Scheme (Fremantle) Act 1994*  
*Metropolitan Region Improvement Tax Act (1959)*  
*Pilots Limitation of Liability Act (1962)*  
*Perth Parking Management Act (1999) \**  
*Planning Legislation Amendment Act (1999)*  
*Pollution of Waters by Oil and Noxious Substances Act (1987)*  
*Port Authorities Act (1999)*  
*Rail Safety Act (1998) \**  
*Road Traffic Act (1974) \**  
*Sea Carriage of Goods Act (1997)*  
*Shipping and Pilotage Act (1967)*  
*Strata Titles Act (1985)*  
*Taxi Act (1994) \**  
*Town Planning Development Act (1928)*  
*Transport Coordination Act (1996) \**  
*Western Australian Coastal Shipping Commission Act (1981)*  
*Western Australian Marine Act (1982)*  
*Western Australian Marine (Sea Dumping) Act (1982)*  
*Western Australian Planning Commission Act (1985)*  
*Western Australian Planning Commission (Amendment and Validation Act) 1990*

\* During the reporting period, responsibility for these Acts was shared with the Department of Transport.

Acts affecting the Department for Planning and Infrastructure's administration:

*Public Sector Management Act (1994)*  
*State Supply Commission Act (1991)*  
*Financial Administration and Audit Act (1985)*

On behalf of the Minister for Planning and Infrastructure, the Department administers the following statutes:

*Port Kennedy Development Agreement Act (1992)*  
*Swan Valley Planning Act (1995)*  
*Forrest Place and City Station Development Act (1985)*

The Department advises the Minister for Planning and Infrastructure on the administration of the *Eastern Goldfields Transport Act* and generally on legislation covering government owned transport agencies.

On behalf of the Western Australian Planning Commission, the Department administers the following legislation:

- *Town Planning and Development Act 1928*
- *Metropolitan Region Town Planning Scheme Act 1959*

In 2003-04 the Department will assume responsibility for the *Land Administration Act 1997*.

# Major Capital Works Projects

## Works completed during 2002-03

PROJECT	2002-03 ACTUAL EXPENDITURE \$ ' 000	ACTUAL TOTAL COST \$ ' 000
Broome Floating Breakwater and Small Craft Berth	220	1,557
Fremantle FBH - Southern Breakwater Wharf Extension	2	1,426
North West Cyclone Response Action Plan Stage 2	30	30
Rottnest Island Ferry Wharf - Fender Upgrade	123	412
Closed Circuit TV Booragoon, Kwinana and Curtin Bus Stations	77	376
Marking Anchorages - Abrolhos Islands	285	546
Kalbarri - Navigation Aids	29	29
Hopetoun - Navigation Aids	51	51
Patrol Vessel Replacement	243	3,188



## Works in Progress at 30 June 2003

PROJECT	EXPECTED YEAR OF COMPLETION	2002-03 ACTUAL EXPENDITURE \$ ' 000	ESTIMATED COST TO COMPLETE \$ ' 000	ESTIMATED TOTAL COST \$ ' 000
Coral Bay Access Road and Boat Launching Ramp	2005-06	61	2,412	2,706
Challenger Boat Harbour Improvements	2003-04	842	136	1,141
Point Samson Upgrading John's Creek Boat Harbour	2003-04	39	661	7,639
Barrack Square Jetties Redevelopment Stage 1	2003-04	225	881	13,698
Mews Road Depot Site - Stage 3	2004-05	16	533	550
Casuarina Boat Harbour - Additional Pens	2004-05	16	974	1,000
Carnarvon Boat Harbour - Land Backed Wharf	2003-04	12	2,699	2,750
Fremantle FBH Tourist Precinct Boardwalks Extension	2003-04	269	49	320
Hillary's Boat Harbour Asset Replacement Program	2003-04	84	122	206
Batavia Coast Marina Boardwalk	2003-04	2	352	1,936
South Carnarvon Surge Wall	2003-04		8	12
Hillary's Boat Harbour Parking Improvements	2003-04	238	196	500
Mends Street Jetty Disabled Access	2003-04	7	493	500
Exmouth Boat Harbour Southern Side Toilet Facility	2003-04	4	76	80
Bus Acquisition Program ( See note 1 below )	2011-12	18,867	228,299	374,387
Contactless Smartcard	2005-06	496	22,523	23,389
Mandurah Bus Station	2003-04	1,688	3,542	7,108
Mandurah Bus Depot	2003-04	33	2,435	2,468
Accessible Public Transport Upgrade Program	2005-06	59	7,869	7,928
Closed Circuit TV for Canning Bridge and Rockingham	2003-04	1	201	202
TRELIS	2003-04	6,906	1,768	27,474
Replacement of Licensing Motor Cycles	2003-04	59	46	105
Johns Creek - Boat Harbour Navigation Aids	2003-04	0	18	18
Marine Safety Communications Systems	2003-04	406	0	426
Replacement of Boatshed Vessels	2003-04	0	34	60
Infrastructure Renewal and Upgrade Project	2003-04	103	397	500

Note 1: This program will see the production of 848 replacement buses over a 10-year period. It directly supports the employment of 50 people at the Volgren plant in Malaga. As at 30 June 2002, 397 buses were delivered of which 99 run on CNG (compressed natural gas).

# Output Based Management

## OUTPUT 1: Land Use and Transport Infrastructure Policy and Planning

Land use and transport infrastructure planning and implementation strategies to guide the State's long term urban settlement and social and economic development, coordination and development of strategic transport policies and plans.

**OUTCOME: Communities that are socially, economically and environmentally sustainable.**

	2001-02	2002-03
Full Time Equivalents	165	177 <sup>2</sup>
Operating Expenses	\$18,908,000 <sup>1</sup>	\$24,166,000

<sup>1</sup> For comparative purposes, the operating expenses and output unit costs for this output have been specified for the full 2001-02 financial year. As background, the Ministry for Planning was effectively amalgamated with the Department for Planning and Infrastructure on 5 September 2001. The Ministry for Planning has issued an Annual Report for the period 1 July 2001 to 4 September 2001 on its operations.

<sup>2</sup> During 2002-03, a total of 503.35 FTE's from the Department of Transport were amalgamated with the Department for Planning and Infrastructure.

### Performance Measures :

	2002-03 Target	2002-03 Actual	Reason for Significant Variation between 2002-03 Actual and 2002-03 Target
<b>Quantity</b>			
Planning Services for Metropolitan Perth (in hours):			
Metropolitan major developments, places and property reservations...	45,000	40,087	
Metropolitan Perth statutory planning...	54,000	107,903	Support services provided for Whiteman Park and recouped as revenue.
Metropolitan parks and recreation reserves ...	54,000	89,607	As above.
Transport strategic policies and plans (in hours)...	172,845	215,795	
<b>Quality</b>			
Extent to which Western Australia Planning Commission committees are satisfied with the quality of land use planning advice for Metropolitan Perth...			
	70%	88%	
Transport policies and plans assessed against priority and other criteria by the Minister...	Satisfied	Satisfied	Variable performance across the Department
<b>Timeliness</b>			
Extent to which Western Australian			

	2002-03 Target	2002-03 Actual	Reason for Significant Variation between 2002-03 Actual and 2002-03 Target
Planning Commission committees are satisfied with the timeliness of land use planning advice for Metropolitan Perth ...	70%	85%	
Transport policies and plans assessed against required deadlines...	Satisfied	Satisfied	Variable performance across the Department
Cost			
Planning Services for Metropolitan Perth:			
Average Cost per hour - Metropolitan major developments, places and property reservations ...	\$44.85	\$40.70	
Average Cost per hour - Metropolitan parks and recreation reserves ...	\$41.24	\$51.45	Incurred costs for support services to Whiteman Park and Land Asset Management recouped as revenue.
Average cost per hour - Metropolitan Perth statutory planning ...	\$50.25	\$37.73	
Average cost per Transport policy hour ...	\$70.84	\$42.50	Organisation structural changes have resulted in rationalisation of strategic policy and planning activity.
Full Time Equivalents	220	177	

## OUTPUT 2: Land Use and Transport Infrastructure Service Delivery

Service delivery in the areas of transport infrastructure, land development, land and property services and management of the portfolio's land and transport infrastructure assets.

### OUTCOME: Communities that are socially, economically and environmentally sustainable

	2001-02	2002-03
Full Time Equivalents	854	1080 <sup>1</sup>
Operating Expenses	\$391,249,000 <sup>1</sup>	\$546,235,176

<sup>1</sup> During 2002-03, the Department of Transport was amalgamated with the Department for Planning and Infrastructure.

## Output Performance Measures

	2002-03 Target	2002-03 Actual	Reason for Significant Variation between 2002-03 Actual and 2002-03 Target
Quantity			
Planning Services for Country Western Australia (in hours):			
Southern Regions (Peel, South West and Southern)	53,000	80,110	
Other regions (mid West, Pilbara, Kimberley, Goldfields/Esperance and Wheatbelt)	32,000	51,797	
Planning services covering the whole of Western Australia(in hours):			
Environmental planning	38,000	67,906	Support services provided to WAPC and recouped as revenue
Strategic planning, policy and legislation	47,000	97,788	As above
Industry, infrastructure and transport planning	33,000	112,978	As above
Mapping and Research	64,000	99,481	As above
Education and Regulation:			
Personnel prepared to respond to environmental incident	200	199	
Commercial vessel surveys	1,979	1,962	
Cycling promotion programs	1	1	
Certificates of competency issued	1,100	1,496	
Taxi licence renewals	1,540	1,517	
Vessel registrations: private	68,500	70,721	
Rail safety regulation	1	1	
Vessel interceptions	7,900	9,277	
Regional services	7	7	
Regional transport regulation: licenced vehicles	3,100	4,261	
Recreational and commercial vessel safety education programs	2	2	
Passenger and Freight Services:			
Other regional passenger services	1	Nil	During 2002-03 this measure was assigned to regional passenger service measures.
Vehicle Inspections	121,800	111,323	

	2002-03 Target	2002-03 Actual	Reason for Significant Variation between 2002-03 Actual and 2002-03 Target
Vehicle registrations and driver licences issued or renewed ...	3,245,950	3,301,531	
Student conveyance: vehicle kms	8.52 million	6.12 million	
Student fare concession trips	920,000	1,158,448	
Travelsmart: households contacted	22,000	26,950	
Subsidised North West shipping services	35	20	
Regional air services:seat kms	920,000	10,421,196	In 2002-03 the method of calculation of this measure changed from route kms to seat kms. Based on seat kms the projected target should have been 3.5M seat kms. Additional funding for this purpose was also provided during the year, hence the increase in the number of seat kms provided.
Remote student free travel trips	6,200	5,280	
Regional subsidised public bus services	130.0 million	132.26 million	
Remote pensioner free trips	3,400	3,000	
Pensioner inter-town concession trips	33,400	29,500	
Metropolitan service passenger place kms - bus	3.47 billion	3.53 billion	
Metropolitan passenger place kms- train	2.04 billion	2.05 billion	
Metropolitan passenger place kms- ferry	4.9 million	4.94 million	
Student bus service passenger place kms	800 million	980million	
Subsidised taxi trips	800,000	761,763	
Infrastructure Development and Management:			
Maritime infrastructure development projects	44	55	
Metropolitan transport facilities managed	21	21	
Maritime infrastructure development grants	26	11	
Maritime facilities managed	32	31	
Maritime navigation aids managed	996	1,097	
Other metropolitan infrastructure	1	-	The costs of debt servicing, including Metrobus is included in the cost per passenger place km for metropolitan transport.

	2002-03 Target	2002-03 Actual	Reason for Significant Variation between 2002-03 Actual and 2002-03 Target
Regional airport development grants	32	6	
Cycling infrastructure grants	50	61	
Services provided to transport education and regulation	1	N/a	The Department of Transport was amalgamated with the Department for Planning and Infrastructure in 2002-03
Quality			
Planning Services for Country Western Australia (in hours):			
Extent to which Western Australian Planning Commission committees are satisfied with the quality of land use planning advice for Country Western Australia	70%	91%	
Planning services covering the whole of Western Australia (in hours):			
Extent to which Western Australian Planning Commission committees are satisfied with the timeliness of land use planning for the whole of the State	70%	88%	
Education and Regulation:			
Certificates of competency issued in accordance with all legal requirements	100%	100%	
Boating safety education programs completed in accordance with quality management principles	100%	100%	
Maritime environmental incident personnel completing specified training programs in accordance with agreed plan	100%	100%	
Taxi licences that comply with legal requirements	100%	100%	
Commercial vessel interceptions conducted in accordance with legal requirements	100%	100%	
Vessel registrations that comply with all legal requirements	100%	100%	
Passenger and Freight Services:			
North West shipping service subsidy payments that comply with contractual obligations	100%	100%	

	2002-03 Target	2002-03 Actual	Reason for Significant Variation between 2002-03 Actual and 2002-03 Target
Taxi user subsidies accurately issued to beneficiaries	100%	99%	
Customer rating of metropolitan passenger services as satisfactory or better	82%	86.7%	
Service improvements and more effective marketing			
Infrastructure Development and Management:			
Customer rating of maritime infrastructure management as satisfactory or better	80%	N/A	Stakeholder survey was not conducted during 2002-03
Customer rating of navigation aid management as satisfactory or better	70%	100%	
Cycling infrastructure grants that comply with eligibility rules	100%	100%	
Regional airport development grants issued in accordance with contract provisions	100%	100%	
Timeliness			
Planning Services for Country Western Australia (in hours):			
Extent to which Western Australian Planning Commission committees are satisfied with the timeliness of land use planning advice for Country Western Australia	70%	90%	
Planning services covering the whole of Western Australia (in hours):			
Extent to which Western Australian Planning Commission committees are satisfied with the timeliness of land use planning advice for the whole of the State	70%	79%	
Education and Regulation:			
Taxi licences issued within 14 days of completed application	100%	100%	
Vessel registrations issued within 7 days of completed application	80%	80%	

	2002-03 Target	2002-03 Actual	Reason for Significant Variation between 2002-03 Actual and 2002-03 Target
Commercial vessel plans and stability booklets approved within 14 days of application for approval	100%	100%	
Boating safety awareness initiatives completed in accordance with agreed workplan	100%	100%	
Marine patrols completed in accordance with agreed workplan	100%	100%	
Marine emergency training programs delivered within agreed timeframe	100%	100%	
Certificates of competency issued within 3 days of completion of requirements	100%	100%	
Passenger and Freight Services:			
Taxi user subsidy payments made in accordance with contract provisions	100%	100%	
Scheduled services operated Transperth's service performance specification: bus	90%	92.9%	
Scheduled services operated Transperth's service performance specification: train	97%	96.4%	
Scheduled services operated Transperth's service performance specification: ferry	100%	100%	
North West shipping service subsidy payments made in accordance with contract provisions	100%	100%	
Infrastructure Development and Management:			
Maritime infrastructure development grants provided within 90 days of lodged application	100%	100%	
Airport development grants paid in accordance with agreed deadlines upon verification of completed works	100%	100%	
Cycling infrastructure grants assessed and applicants notified within 90 days of application closing date	100%	100%	



	2002-03 Target	2002-03 Actual	Reason for Significant Variation between 2002-03 Actual and 2002-03 Target
Cost			
Planning Services for Country Western Australia:			
Average cost per hour - Southern Regions	\$67.52	\$44.77	Increased activity in the provision of support services to the Western Australian Planning Commission
Average cost per hour - Other Regions	\$66.47	\$48.21	As above.
Planning services covering the whole of Western Australia (in hours):			
Average cost per hour - environmental planning	\$47.39	\$43.50	
Average cost per hour - strategic planning, policy and legislation	\$49.27	\$41.84	
Average cost per hour - industry, infrastructure and transport planning	\$44.18	\$45.36	
Average cost per hour - mapping and research	\$46.90	\$48.55	
Education and Regulation:			
Average cost per personnel prepared to respond to environmental incident	\$1138	\$5,328	The projected target cost was under estimated.
Average cost per certificate of vessel survey	\$1574.27	\$1330.18	
Average cost per cycling promotion program	\$1,084,258	\$1,710,562	This program was extended to include education and promotion for walking and Travelsmart.
Average cost per certificate of competency issued	\$330.45	\$608.29	
Average cost of taxi administration per taxi licence renewal	\$352.43	\$875.77	Increased use of consultants and contractors such as security at taxi ramps, driver training development and research into the usage of taxi subsidy vouchers. Increased costs in agent's fees and commissions, outsourcing the processing of taxi subsidy payments.
Average cost per vessel registration: private	\$10.79	\$4.85	

	2002-03 Target	2002-03 Actual	Reason for Significant Variation between 2002-03 Actual and 2002-03 Target
Average cost of rail safety regulation	\$661,068	\$613,857	
Average cost per vessel interception	\$383.33	\$588.15	The projected target did not include the capital user charge.
Average cost of regional services	\$608,528	\$567,928	
Average cost of regional transport regulation per vehicle licence	\$266.84	\$120.38	
Average cost per recreational and commercial vessel safety education program	\$54,524	\$131,233	
Average cost per vehicle and driver licence issued or renewed	\$13.79	\$16.50	The projected target cost did not include DPI overhead costs and was shown as 'Services provided to Transport education and Regulation'. As the Department for Transport was amalgamated with DPI during 2002-03, the overhead costs have been assigned to this measure. Increased costs in agents' fees and commissions have also increased the unit cost of this measure.
Average cost per vehicle inspection .....	\$24.13	\$64.37	As above.
Passenger and Freight Services:			
Average cost of other regional passenger services	\$962,934		This cost of this measure is apportioned over regional passenger service measures.
Average cost per 1,000 student conveyance vehicle kms	\$162.86	\$160.74	
Average cost per student fare concession trip	\$2.87	\$3.36	
Average cost of Travelsmart per household contacted	\$90.34	\$75.03	
Average cost per service of North West shipping subsidy	\$106,171	\$190,463	Budget estimate was based on employing two ships. Only one ship was employed during 2002-03 and the additional funding for the second ship was returned to the Department of Treasury and Finance.
Average cost per 1,000 seat kms for regional air services	\$423.94	\$109.69	In 2002-03 the method of calculation of this measure changed for the quantity unit measure from route kms to seat kms. Therefore based on a projected target of 3.5M seat kms the target cost should have been \$100.

	2002-03 Target	2002-03 Actual	Reason for Significant Variation between 2002-03 Actual and 2002-03 Target
Average cost per remote student free travel trip	\$280.32	\$262.40	
Average cost per 1,000 passenger place kms for regional subsidised public bus services	\$44.30	\$39.70	
Average cost per 1,000 passenger place kms for student bus services	\$70.35	\$58.44	During 2002-03 the new Composite Rate Model was not implemented and the corresponding retrospective payments are not included in the actual cost of providing this service.
Average cost per pensioner free travel trip	\$376.31	\$256.27	The basis of charging overhead costs was improved during 2002-03 to enhance equity in distribution of these costs. Accordingly, the cost outturn for this measure does not include corporate overhead costs.
Average cost per 1,000 passenger place kms for metropolitan commuter passenger services - bus	\$51.40	\$53.75	
Average cost per 1,000 passenger place kms for metropolitan commuter passenger services - train	\$51.39	\$53.31	
Average cost per 1,000 passenger place kms for metropolitan commuter passenger services - ferry	\$81.74	\$96.06	
Average cost per pensioner inter-town concession trip	\$12.77	\$11.87	
Average cost per taxi subsidy	\$6.37	\$9.43	Increased use of consultants and contractors such as the Study of the WA Taxi Industry, security at taxi ramps, driver training development and research into the usage of taxi subsidy vouchers, all of which were not included in the target cost. Increased costs in agents' fees and commissions due to outsourcing the processing of taxi subsidy payments have also contributed to the increased unit cost of this measure.
<b>Infrastructure Development and Management:</b>			
Average cost per maritime infrastructure development project	\$215,859	\$163,546.56	Unspent funding provided for coastal protection works.

	2002-03 Target	2002-03 Actual	Reason for Significant Variation between 2002-03 Actual and 2002-03 Target
Average cost per metropolitan transport facility managed	\$647,494	\$179,657.57	During 2002-03 the costs of debt servicing were included in the cost per passenger place km for metropolitan transport.
Average cost per maritime infrastructure grant	\$32,129	\$37,495	
Average cost per maritime facility managed	\$792,695	\$868,031	
Average cost per navigation aid managed	\$3,538	\$1,569	Target included overhead costs, not included in the actual expenditure for this purpose.
Average cost of other metropolitan infrastructure	\$10,446,472	-	The costs of debt servicing, including Metrobus is included in the cost per passenger place km for metropolitan transport.
Average cost of regional airport development grants	\$62,921	\$237,039	The budget estimate was based on provision of 32 grants totaling \$2.013M and completion of related works. Only 6 grants totaling \$1.422M had completed works and payment is pending completion of works on the remaining 26 grants.
Average cost per cycling infrastructure grant	\$16,663	\$26,478.44	Costs include carry forward of unspent funds in 2001-02.
Cost of services to transport education and regulation	\$12,998,846	-	The Department of Transport was amalgamated with the Department for Planning and Infrastructure during 2002-03 and these overhead costs have been apportioned to output measures.
Full Time Equivalents (FTEs)	569	1,080 <sup>2</sup>	

<sup>2</sup> During 2002-03, a total of 503.35 FTE's from the Department of Transport were amalgamated with the Department for Planning and Infrastructure.