Key Performance Indicators

Certification of Performance Indicators

For the year ended 30 June 2003

I hereby certify that the performance indicators are based on proper records, are revelvant and appropriate for assisting users to assess the Department for Planning and Infrastructure's performance, and fairly represent the performance of the Department for Planning and Infrastructure for the financial year ended 30 June 2003.

Greg Martin

Accountable Officer

15 August 2003

Opinion of the Auditor General

INDEPENDENT AUDIT OPINION
To the Parliament of Western Australia

DEPARTMENT FOR PLANNING AND INFRASTRUCTURE PERFORMANCE INDICATORS FOR THE YEAR ENDED JUNE 30, 2003

Audit Opinion

In my opinion, the effectiveness and efficiency performance indicators of the Department for Planning and Infrastructure are relevant and appropriate to help users assess the Department's performance and fairly represent the indicated performance for the year ended June 30, 2003.

Matter of Significance

Without qualification to the opinion expressed above, attention is drawn to the Department's outcome for the current year. Although this outcome is significantly different to that reported in the previous year, the Department has reported the same effectiveness indicators and measures in both years. This approach was taken because its operations did not vary significantly over the two years. The Department is currently reviewing its outcome and performance indicators for 2003-04 reporting purposes.

Scope

The Director General's Role

The Director General is responsible for developing and maintaining proper records and systems for preparing performance indicators.

The performance indicators consist of key indicators of efficiency and effectiveness.

Summary of my Role

As required by the Financial Administration and Audit Act 1985, I have independently audited the performance indicators to express an opinion on them. This was done by looking at a sample of the evidence.

An audit does not guarantee that every amount and disclosure in the performance indicators is error free, nor does it examine all evidence and every transaction. However, my audit procedures should identify errors or omissions significant enough to adversely affect the decisions of users of the performance indicators.

D D R PEARSON
AUDITOR GENERAL
October 15, 2003

4th Floor Dumas House 2 Havelock Street West Perth 6005 Western Australia Tel: 08 9222 7500 Fax: 08 9322 5664

Outcome

Communities that are socially, economically and environmentally sustainable.

Effectiveness Indicator

The extent to which the Department for Planning and Infrastructure guides the community in achieving social, economic and environmental sustainability through the provision of quality strategic policy and planning advice to Government and the delivery of land use and transport infrastructure and services to the Western Australian community. The Department strives to guide the community in achieving the Government's social, economic and environmental sustainability outcomes for Western Australia.

During 2002-03 it became apparent that the Department's outcome statement needed refining to reflect our role. A new outcome statement was developed and endorsed by the Minister in February 2003.

This new outcome statement has a more meaningful focus in terms of the Department's activities, being policy and planning advice to Government and the delivery of land use and transport infrastructure and services to the Western Australian community.

The measures for this indicator should be read in conjunction with the Department's report on operations.

Measures

Western Australian Planning Commission (WAPC) Commissioners and Members Survey

Clients of the Department are surveyed annually to determine the agency's effectiveness in providing effective planning services for the State.

Two major client groups have been identified and are surveyed separately. The first survey comprises a sample of members of the WAPC and its committees to whom the Department provides expert planning services. The second group is derived from the Department's client database and comprises some 776 individuals, companies, agencies and groups involved in the planning process.

The key outcome of the Department is the development and implementation of a wide range of land use strategies that guide the State's long-term urban settlement and economic development. These strategies are considered and approved by WAPC, which is the peak land use planning body for Western Australia and whose committees form the population for this effectiveness survey.

Land use strategies developed and implemented by the Department include Regional and Sub-Regional Planning Strategies, Development Strategies, Metropolitan and Country Region Schemes, Metropolitan Development Program, Country Land Development Program, Land Release Plans, Statements of Planning Policy, Capability Assessments, Structure Plans, Planning Bulletins and Policies.

Strategies such as these impact on the Department's outcome by ensuring that appropriate land is available to meet population growth and that supporting infrastructure is put in place, while addressing other social outcomes such as environmental sustainability. Surveying the members of WAPC and its committees directly measures the effectiveness of the Department in developing and implementing land use strategies.

Usefulness of Planning Services

Metropolitan Perth Planning	1999 -00	2000 -01	2001 -02	2002 -03
Effective	86%	92%	75%	74%
Neutral	9%	8%	21%	22%
Not Effective	5%	0%	4%	4%

Country Planning	1999 -00	2000 -01	2001 -02	2002 -03
Effective	91%	86%	71%	65%
Neutral	9%	14%	25%	35%
Not Effective	0%	0%	4%	0%

Whole of State Planning	1999 -00	2000 -01	2001 -02	2002 -03
Effective	88%	87%	76%	76%
Neutral	8%	8%	20%	21%
Not Effective	4%	5%	4%	3%

The WAPC is the Department's principal planning client and as such, outputs are structured around the planning services that the Department provides to the WAPC, which in turn contribute to the desired outcome. The perceptions of effectiveness of the Department in supporting the activities of the WAPC directly measures the effectiveness of the agency in developing land use planning and land use implementation strategies that guide the State's long term urban settlement and economic development.

The survey comprises a sample of members of WAPC and its committees to whom the Department provides expert planning services. The sampled committees had a maximum possible response rate of 124, of which 83 were returned, giving a response rate of 67% with a confidence level of 95% and a standard error of +- 3.27%. Those

committees surveyed were chosen as a representative sample of the three output areas of the Department's planning arm. The results disclosed indicate the extent to which the Commissioners and members feel the activities of the Department are effective.

Client Survey

The Department and the WAPC act in concert to provide a framework for land use planning in Western Australia. To determine the effectiveness of the Department, an external survey is undertaken with clients of the land use planning system (developers, infrastructure departments, local authorities and other stakeholders). Specific strategies, programs, plans and policies which guide the State's long term settlement and economic growth are nominated within the survey and clients are requested to rate the Department's effectiveness with regard to those strategies. The results of the client survey measure directly the effectiveness of the Department whose role is to develop and implement the strategies on behalf of the WAPC (which has statutory responsibility for the strategies).

Usefulness of Planning Activities

Metropolitan Perth Planning	1998 -99	1999 -00	2000 -01	2001 -02	2002 -03
Effective	63%	58%	52%	60%	65%
Neutral	26%	30%	34%	25%	26%
Not Effective	11%	12%	14%	15%	9%

Country Planning	1998 -99	1999 -00	2000 -01	2001 -02	2002 -03
Effective	48%	40%	56%	65%	65%
Neutral	39%	42%	27%	24%	27%
Not Effective	13%	18%	17%	11%	8%

Whole of State Planning	1998 -99	1999 -00	2000 -01	2001 -02	2002 -03
Effective	59%	60%	66%	66%	68%
Neutral	31%	30%	24%	26%	25%
Not Effective	10%	10%	10%	8%	7%

The planning community comprises the Department's secondary planning client group and consists of a wide range of individuals, companies, agencies and groups involved in the land use planning process. The level of usefulness of the Department's activities to this client group directly measures how effective the Department is in guiding the State's long-term urban settlement and economic development.

The client survey is conducted annually by independent management consultants. The survey instrument was sent to 401 individuals, companies, agencies and groups involved in the planning process and a response rate of 44% was achieved with a confidence level of 95% and a standard error of +/- 5%. The results selected as performance measures indicate the extent to which the Department clients feel the activities of the Department are useful. Measures were calculated using the number of 'useful' and 'very useful' responses.

Satisfaction with the coordination and integration of the transport system

Stakeholder and customer perceptions

An effective transport system involves integration between various modes to provide a transport system that is well coordinated, reliable and flexible for the movement of people and goods.

The Transport System includes all forms of transport that can get people and goods to their required destination such as vehicles, public transport and cycling; as well as the systems and structures in place to help to get to their destination – such as the road and train networks, traffic signs and signals and other services that support these outcomes eg. policies and plans, education, information provision, regulation, infrastructure development and maintenance and revenue collection.

The Department is involved in a number of activities which influence the coordination and integration of the transport system including:

- Strategic transport planning;
- Transport policy, planning, coordination and advice;
- Public transport and transport service policy, planning and planning standards;
- Travel behaviour change;
- Parking policy and licensing;
- Accessibility policy and standards;
- Cycling and walking policy;
- Managing the public transport system in Perth and regional areas through a contract management regime; and
- Delivering public transport infrastructure in Perth.

Quantitative research by Market Equity Research in 1998 demonstrated general satisfaction with the coordination and integration of the transport system. However, the proportion of responses that rated satisfaction on this dimension as 'fair' or 'poor' indicated that this area required further attention.

Follow up research conducted in June 2001 demonstrates that overall 22% of respondents rate the coordination and integration of the transport system as 'excellent' or 'very good', an improvement of 6% from 1998. Conversely, 38% of respondents rate the coordination and integration of the transport system as 'fair' or 'poor' as compared to 45% in 1998.

Further research conducted in June 2003 demonstrates further improvements in the perception of respondents in the coordination and integration of the transport system. Ratings of 'excellent' and 'very good' have increased 15% to 37%. Ratings for 'fair' or 'poor' have decreased 14% to 24%.

Performance on all of the other dimensions demonstrates a significant shift of perceptions from 'fair' or 'poor' to ratings of ' good', 'very good' or 'excellent'.

The 2003 quantitative research was based on a telephone survey of 200 people with a maximum sampling accuracy of +/- 6.93% at the 95% confidence level. Taking into account the larger margin for error (resulting from a smaller sample in 2003) the results continue to indicate a positive improvement across all dimensions.

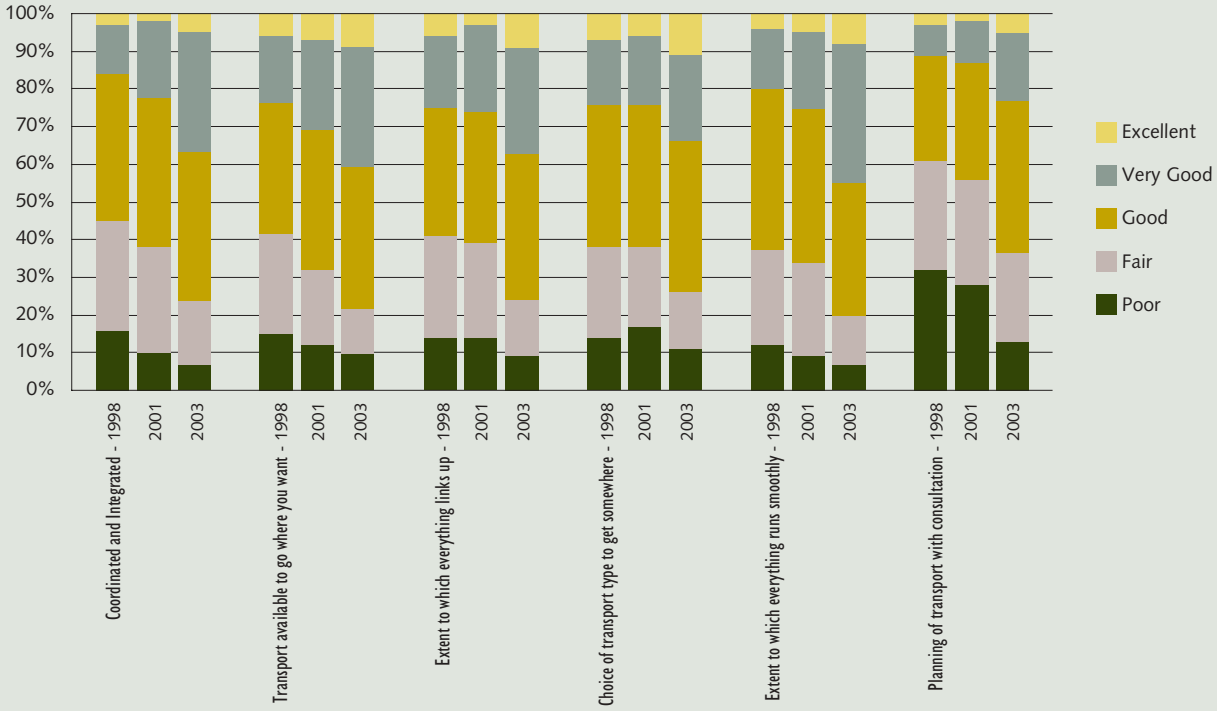
This measure relates to the needs of all users of the transport system. The Department is responsible for a number of activities that influence the coordination and integration of the transport system.

The survey covered a broad spectrum of users and the questionnaire reflects the customer expectations.

User perception survey is the most appropriate effectiveness measure in this case.

Many transport planning activities have long-term effectiveness outcomes and do not lend themselves to short-term annual measurement and reporting.

Satisfaction with the coordination and integration of the transport system 1998 - 2003



(Source: Market Equity Research, 1998, 2001, 2003)

Public transport patronage
The Department contributes to achieving a socially sustainable community through provision of affordable and accessible public transport services to all sections of the community, and to the economic and environmental aspects the Department's outcome by providing a viable alternative to private car travel.

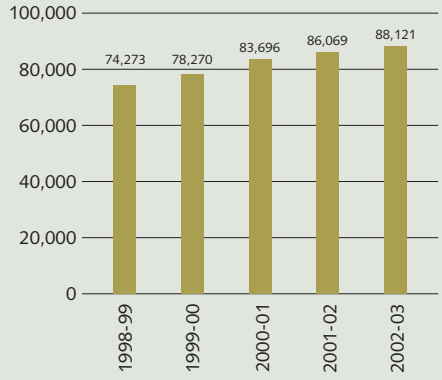
This aids in reducing barriers to social interaction and is of particular benefit to people of lower income who account for over 65% of total patronage.

The economic and environmental aspects of the Department's outcome are impacted through the provision of services to meet commuter demand. In the absence of a viable alternative, a proportion of commuter trips currently made by public transport would be made by private vehicle resulting in increased congestion, pollution and possible road trauma. It also contributes to reduced expenditure on vital infrastructure such as roads and bridges.

The Department undertakes continuous review of public transport services to ensure they are more effective in meeting customer needs. Marketing campaigns are also implemented to provide adequate and timely public transport service information.

Bus and train timetables are coordinated to facilitate convenient transfers. While the Department seeks to improve routing of bus services to minimise the need to transfer between services/modes to complete a trip, in a number of areas dual mode travel is required to ensure efficient use of resources.

Transperth total boardings System ('000)



Boardings represent the number of times a person enters a Transperth vehicle to complete a journey.

Total boardings represent the number of times a person enters a Transperth vehicle to complete a journey and is the sum of system-wide fare-paying initial boardings, free travel and transfers. Total journeys comprise fare-paying boardings and free travel.

Fare-paying boardings are recorded electronically on ticket issuing/validating machines. Free travel is available on passes (recorded manually on bus and ferry, not recorded on train), within the Free Transit Zone in Perth (estimated through periodic surveys), and on CAT services in Perth (estimated through periodic surveys) and Fremantle (recorded by the operator). Transfers on pre-paid tickets are recorded electronically, while cash transfers are recorded manually on bus and ferry and estimated on train from the periodic passenger counts at train stations.

The data shows the total number of passengers carried on all modes during each year of a five-year period. In 2002-03, a total of 88.121 million passengers were carried on Transperth's bus, train and ferry services. This represents an increase of 2.4% over the previous year and follows the 2.8% increase in 2001-02, the record 6.9% increase in 2000-01 and an increase of 5.4% in 1999-00. Between 1998-99 and 2002-03, total boardings rose by 18.6%.

The modal distribution of total boardings in 2002-03 shows bus and train recording increases of 3.3% and 0.9% respectively, while ferry boardings fell by 4.4%, the second successive year of declining patronage.

Total journeys on the Transperth system increased by 2.6% to 63.207 million in 2002-03 following an increase of 3.5% in 2001-02, 6.6% in 2000-01 and 4.3% in 1999-00. The 2002-03 result marks an 18.1% increase compared to 1998-99.

In 2002-03, journeys per capita rose to 44.4 from 43.8 in 2001-02 and was the highest since 1989-90 when a figure of 44.8 was achieved. The gradual increase in journeys per capita indicates that public transport usage is rising at a higher rate than the population, and suggests that Transperth is attracting a greater proportion of personal trips in the metropolitan area.

(Note: Bus total boardings for the period 1998-99 to 2001-02 differ from previously reported figures. This is due to (a) correcting a previous error in applying the business rule relating to the FamilyRider ticket which increased total transfers and total boardings by around 20,000 in each year; (b) inadvertently omitting to deduct the second trip on cash all-day tickets, thus overstating transfers and total boardings by around 800,000. The total journeys figure for 2001-02 reported previously was 24,000 less than the corrected figure for that year.)

The data shows the continuing growth in public transport patronage and the increase in journeys per capita, the latter indicating an improvement in the market share for public transport.

The public transport system in metropolitan Perth promotes social sustainability through its fully integrated operation covering bus, train, and ferry services. A common fare structure and an integrated ticketing system allows passengers to transfer between services and between different modes using the same ticket within a specified free transfer period. Bus and train timetables are coordinated to facilitate convenient transfers between the two modes.

Transperth seeks to improve routing of bus services to minimise the need to transfer between services/modes to complete a trip. However, in a number of areas dual mode travel is required to ensure efficient use of resources.

The Passenger Satisfaction Monitor 2003 (PSM), a major independent survey of Perth's public transport passengers, reported that the proportion of bus patrons who ever used dual mode travel had fallen from 81% in 1998 to 70% in 2002 and 68% in 2003. This reflects the continuing improvements to service routing as well as the introduction of new routes which minimise the need for passengers to transfer between modes. Among train patrons the proportion using dual mode travel remained relatively stable, 70% in 2003 compared to 71% in 2002.

The PSM provided the following satisfaction scores for three key aspects of dual mode travel:

Availability of information on connecting services - bus patrons 79% in 2003 (76% in 2002), train patrons 73% (70%).

Waiting time for connecting bus – bus patrons 66% (67%), train patrons 68% (62%)

Waiting time for connecting train – bus patrons 86% (89%), train patrons 86% (84%)

The increasing trend in patronage combined with the improved overall customer satisfaction rating (reported in Quality and Timeliness Measures) indicates growing satisfaction among users with the integrated public transport system.

This indicator reflects to stakeholders trends in public transport usage over time. It highlights the trend in patronage on public transport services in terms of total journeys and total boardings, and in terms of journeys per capita.

The per capita result, in particular, is important as it indicates the market share for public transport in metropolitan Perth.

This indicator provides information for users to determine the trends in public transport patronage and the market share for public transport.

Transperth's Ten-Year Plan has set a target market share for public transport of at least 8% by 2007.

Heavy vehicle freight to major industrial and intermodal sites

Freight costs for delivery of container traffic from Fremantle Wharf to Kewdale:

1999-2000	$184.71
2000-01	$252.67
2001-02	$283.89
2002-03	$242.31

Freight costs for delivery of container traffic from Kewdale to Osborne Park:

1999-2000	$170.12
2000-01	$167.88
2001-02	$158.42
2002-03	$153.44

Transport efficiency is a useful way to indicate economic performance, in the same way container-handling rates at ports are used internationally.

This measure gives an understanding of the efficiency of Perth's freight system and assists the targeting of future actions to improve efficiency. The primary stakeholder groups are the road and rail freight transport industry, industries that have import/export functions and managers of intermodal facilities.

The Department is responsible for integrating freight traffic and making the freight industry more effective and efficient by developing and implementing strategies and plans that provide for effective competition between the different modes of freight transport and through working relationships with industry councils. Freight cost is also a key driver of the local economy.

Strategies and plans are undertaken by the Department and the Government to maximise transport efficiency, increase the amount of freight transported by rail and manage the negative impacts of freight activity. For example outcomes from the recent Freight Network Review are likely to have a direct impact on the indicator. Indirectly activities such as land use planning and traffic management can affect the indicator.

The data represents the costs of freight transport between two of the prime origins and destinations in the Perth metropolitan area.

A survey of 16 local freight companies was undertaken by the Department. The survey sought costs of the delivery of a standard container that is picked up and delivered.

The average freight cost for inter-suburban freight has decreased by 3.1% and the freight cost from Fremantle Port has decreased by 14.5%.

The basic freight costs have decreased over the past 12 months, which indicates an improvement in freight efficiency and transport integration.

The significant drop in prices from Fremantle and steady decrease from Kewdale show an increase in the competitiveness and ease of operation of the freight industry. This translates, directly, into reduced prices for consumers.

The Department is committed to improving safety in all facets of the transport industry.

Western Australia has a good marine safety record, despite having a coastline that stretches 12,500 kilometres. With approximately 1970 commercial vessels and more than 68,500 pleasure craft on register, it is important that the Department continues to focus on community expectations for a safe maritime transport system.

During 2002-03 the Department continued to work towards improving rail safety in Western Australia after the proclamation of the State's *Rail Safety Act* in February 1999. Under this Act, the Department has responsibility for managing rail safety accreditation, accident reporting and investigation.

The Department is also committed to improving safety in all facets of the transport industry.

Number of deaths or serious injury from boating accidents

A key element of the Department's service is to reduce the number of boating accidents through marine safety standards and compliance monitoring. This measure indicates whether the maritime transport system is becoming relatively safer. The Department contributes to a safe transport system through enforcement and increased awareness of safety standards among boat owners.

	Commercial boating			Recreational boating		
	Death	Missing	Injury	Death	Missing	Injury
1997-98	1	2	0	5	1	4
1998-99	4	0	3	3	0	16
1999-00	3	0	6	2	0	19
2000-01	1	0	4	0	0	9
2001-02	1	0	3	3	0	5
2002-03	1	2	0	3	0	7

This indicator is related to the needs of commercial and private boat operators by showing trends of deaths and accidents over time.

The Department, as an organisation focussed on education and regulation, aims to ensure that safety standards and compliance requirements are met and maintained. In carrying out the requirements of administered legislation the Department has an influence on and control over safety standards.

This is achieved through ongoing education campaigns promoting water safety (eg. the summer boating campaign), compliance activity (such as increasing infringement fines) and the implementation of new national standards for commercial and recreational vessels.

This measure indicates whether the maritime transport system is becoming relatively safer. A key element of Transport's services is to reduce the number of boating accidents through marine safety standards and compliance monitoring and this indicator provides sufficient information to convey impact.

There are obvious influences that the Department has no direct control over, the most noticeable being human behaviour. The Department seeks to educate both the public and industry on required standards, including trying to influence behaviour, as well as regulating when necessary. This is reflected in published indicators.

This indicator should be read in conjunction with Sea Search and Rescue statistics. The data shows the number of persons who have died, gone missing, or sustained injury from boating accidents.

The data relates separately to recreational and commercial boating to assist the Department in targeting its safety programs.

This indicates the Department's commitment to facilitating the safe use of waters by commercial and recreational vessels and other water users. A downward trend indicates a reduction in the number of boating accidents and an improvement in boating safety.

Number of commercial vessels per hundred vessels issued with deficiency notices that prevented them from operating

	Deficiency notices per 100 vessels	Total number of deficiency notices
1997-98	20.9	361
1998-99	17.9	305
1999-00	15.2	285
2000-01	14.4	274
2001-02	28.2	557
2002-03	27.1	532

This indicator is related to the needs of commercial and private boat operators by showing trends in compliance over time.

This measure indicates whether the maritime transport system is becoming relatively safer.

Commercial vessels are surveyed annually and deficiency notices are issued if the surveyor considers that the vessel is not maintained or equipped in a manner that allows safe operation.

The data shown is the number of deficiency notices issued per hundred commercial vessels checked. This measure is calculated by dividing the number of deficiency notices issued by the number of commercial vessels on register for the financial year, and multiplying the result by one hundred.

Most of the defects reported are maintenance related, and are therefore repeated every year. A dropping trend might indicate defects may be vessel structure or vessel fit-out related (consequences of an aging fleet or of new standards), that once repaired, tend not to re-appear the following year.

The upward trend in 2001-02 resulted from increased focus from the Department on compliance with new requirements coupled with an ageing commercial fleet.

Downward trends in previous years indicate the commercial industry's growing awareness of statutory requirements and its awareness of the needs to keep their vessels maintained and equipped in accordance with statutory requirements.

Motor vehicle examinations: Percentage of passes

	Vehicles inspected	Percentage passed
1996-97	145,445	70.08%
1997-98	129,869	69.86%
1998-99	119,776	71.04%
1999-00	120,952	70.32%
2000-01	120,091	71.95%
2001-02	124,581	71.94%
2002-03	111,323	78.19%

Key elements in the provision of a safe transport system are the implementation and application of vehicle safety standards throughout Western Australia, and the development of appropriate standards in cooperation with federal authorities. This indicator demonstrates this achievement through the detection of unroadworthy vehicles resulting in the vehicles being deregistered, or repaired to return them to a roadworthy condition.

The table above specifies the number of vehicles that have passed roadworthiness examinations as a percentage of total examinations. The data is derived from the Department's licensing system that provides the number of vehicle examinations broken down by type of vehicle examination.

This measure shows the Department's commitment to road safety through the number of vehicle examinations conducted annually as well as providing a means of detecting unroadworthy vehicles. The examination of vehicles promotes safe operator behaviour by encouraging vehicle owners to maintain their vehicles to the appropriate road safety standard.

Vehicle inspections are initiated through a number of happenings including licence expiry, licensing of previously unregistered vehicles and referrals from the WA Police Service and Regional Officers.

The decrease in total inspections as well as the increase in pass rate is a direct result of the introduction of a reinspection fee for light vehicles. The introduction of paid reinspections has reduced the overall number of inspections by encouraging our customers to be more effective in the preparation of their vehicles. The decrease, however, cannot be interpreted to reflect a trend in the general condition of the vehicle fleet.

Communities expect assurance of a minimum standard of vehicle roadworthiness being maintained.

This is a compliance-based activity in accordance with the provisions of the *Road Traffic Act* and associated legislation.

Number of serious rail accidents

	No. of serious rail accidents
1998-99	167
1999-00	185
2000-01	207
2001-02	165
2002-03	74

	No. of serious rail accidents per million train kilometres
1998-99	10.15
1999-00	11.77
2000-01	12.93
2001-02	9.2
2002-03	3.79

This measures the extent to which regulation is contributing to effective safe rail operation. Inappropriate management of rail operational safety contributes to serious rail accidents that result in the destruction of infrastructure and sometimes cause serious injury or death with costs that will be borne by the community.

A key element in the provision of a safe transport system is the development and implementation by all Australian States of a consistent approach to rail safety regulation under the umbrella of an Inter-governmental Agreement on National Rail Safety.

This is achieved through accreditation and performance monitoring including compliance audits, review of accident/incident investigations and change management.

Serious accidents are defined in the Rail Safety Regulations and Appendix C of AS4292.1 as Category 'A' occurrences and are recorded by all accredited railway owners and operators in Australia. Over time this measure will show the performance of train operation safety.

The data above relates to Category 'A' occurrences that are accidents involving deaths, serious injury, running line derailments, running line collisions, and level crossing accidents. Data for 1998-99 and 1999-2000 has been adjusted retrospectively to accurately reflect results for those years due to delays in accident reports being submitted and double counting.

This measure is calculated by dividing the total number of Category 'A' occurrences by the total number of train kilometres travelled by trains managed by accredited operators in Western Australia.

The measure will become a key national benchmarking statistic. A downward trend will give some indication of improvement in the management of rail safety regulation and the effectiveness of co-regulation.

Data collection for the year 1998-99 was on a voluntary basis by the industry as the Rail Safety Act was not in place. The upward trend in data from 1998-99 to 2000-01 can be attributed to more effective reporting rather than a deterioration in performance.

In 2003 more precise definitions were adopted of categories of railway occurrences (agreed nationally) where those events not directly attributed to rail operations are omitted.

The measure provides information to assess rail safety performance of rail operations over time and relates also to the economic impact on the community.

Trend analysis over subsequent years is necessary to understand suitably the significance of the indicator.

The Department is committed to providing fair access to a reasonable level of transport services for all individuals, businesses and communities.

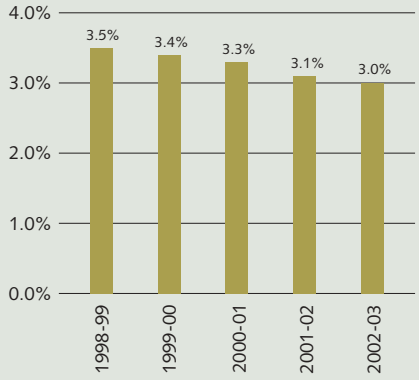
There are three measures that monitor progress towards making the public transport system in Perth more accessible to all sections of the community, including people with special needs, and thereby promoting social sustainability.

While the affordability measure shows that the cost of access to public transport continues to decline for people on the single pension, the related measures show that an increasing proportion of service kilometres is being provided by wheelchair-accessible vehicles, and that many train stations have been made wheelchair-accessible.

Furthermore, as shown in the Quality and Timeliness Output Measures (under Output 2 in Report on Operations), users' level of satisfaction with Transperth services has shown an improvement over the previous year, and bus and train services are operating at levels that exceed specified performance targets.

An affordable transport system

Average public transport concession fare as a proportion of the single pension per day



Source: Transperth and Centrelink (for pension rates)

This measure reflects the impact of changes in the fare level on concession passengers who account for around 65% of total patronage and are generally captive to public transport.

This measure is based on the average concession fare, calculated by applying cash, MultiRider and MultiRider Plus fares to initial boardings in each ticket category across all modes, and the single pension per day.

The Department provides advice to Government on changes to fare levels. When doing so careful account is taken of the impact on demand by any increase in concession fares. Particular attention is paid to the impact on patrons living in outer suburbs, given that fares are distance based, to ensure that the impact of a fare increase on these patrons is minimised.

Concession fare passengers are sensitive to increases in fare levels as it could have a significant impact on their real income and quality of life.

This measure relates to their needs by highlighting the trends in percentage of single pension, on average, on public transport.

The results show that in 2002-03 the average public transport concession fare accounted for only 3.0% of the single pension per day compared to 3.1% in the previous year.

The reduction in the proportion of the single pension spent on public transport is a direct consequence of the Government's decision to leave concession fares unchanged at the July 2000 level and contributes towards improving the real income of pensioners.

The trend in the data indicates a continuing decline in the cost of public transport to people on pensions and other concession passengers.

The indicator is a useful benchmark to determine affordability of public transport for persons on low incomes.

Accessibility for people with disabilities

Percentage of service kilometres by wheelchair accessible vehicles in total fleet service kilometres

Two measures are used to indicate the extent to which the Department has achieved its aim of ensuring that the public transport system is accessible to all, including people with disabilities.

In accordance with legislative requirements and Disability Standards for Accessible Public Transport 2002, rail cars on the suburban network are wheelchair accessible, and the ferry service is fully accessible. The Department is implementing a program to replace its older buses with low-floor wheelchair-accessible buses. The Department in association with WAGRC is implementing a program to upgrade train stations to provide unaided access to people in wheelchairs.

The Department works to ensure people with disabilities and the wider community have greater access to transport services, and strives to improve information regarding services and timetables through the Internet, media and on-site notice boards.

	1998 -99	1999 -00	2000 -01	2001 -02	2002 -03
Bus	2.1%	11.8%	30.2%	42.3%	50.2%
Train	100%	100%	100%	100%	100%
Ferry	100%	100%	100%	100%	100%
System	15.0%	22.7%	38.6%	49.1%	56.1%

This measure is calculated for each mode by dividing service kilometres run by wheelchair-accessible vehicles by total service kilometres.

The replacement of the Transperth bus fleet with wheelchair-accessible buses began in 1998-99 when 17 low-floor buses were introduced, followed by 125 in 1999-2000, 133 in 2000-01, 81 in 2001-02, and 46 in 2002-03.

At 30 June 2003, Transperth operated 421 wheelchair-accessible buses, ie 42% of the total fleet of 1012. There were 375 wheelchair-accessible buses at 30 June 2002, accounting for 38% of the total fleet of 978 buses.

The data shows that the Transperth system is becoming more accessible due to the increasing proportion of total service kilometres being provided by wheelchair-accessible vehicles.

This measure is relevant to people with disabilities. An increasing proportion of service kilometres provided by wheelchair-accessible buses/trains/ferries indicates that more areas of the public transport network become accessible to people in wheelchairs.

Disability Standards for Accessible Public Transport 2002 and the *Commonwealth Discrimination Act 1992* have set targets for the staged implementation of the requirement for public transport to be fully accessible.

Wheelchair accessible train stations in total number of stations

	At 30 June 2002	2003
Total number of train stations	57	56
Number of fully accessible train stations	4	8
Number of train stations providing partial access	38	34
Proportion – independent access	7.0%	14.3%
Proportion – access with assistance	66.7%	60.7%

By making train stations wheelchair accessible, the Department is providing people with disabilities unaided access to train stations so that there is the same travel opportunities for all members of the community.

The Disability Standards for Accessible Public Transport and accompanying Guidelines under the *Disability Discrimination Act 1992* came into effect on 23 October 2002. The Standards specify that to be fully accessible (ie provide independent access) the ramp gradient should not exceed 1:14 and the gap between platform and train should not exceed 15 mm vertical and 40 mm horizontal.

These Standards differ significantly from standards applied previously. Therefore, a new series is being developed, starting from 2001-02, to monitor accessibility of train stations based on the new standards.

The stations identified as providing access with assistance have a ramp gradient of 1:12 but the gap between platform and train is such that assistance is required to board the train.

The data shows that during 2002-03 there was a doubling of the number of train stations that fully comply with the new Disability Standards which came into effect in 2002, and provide independent access to people in wheelchairs.

This measure is relevant as it is representative of the number of accessible train stations and subsequent access to the transport system.

The Department continues to provide unaided access to suburban train services from a substantial proportion of the train stations in the network, thus maintaining the accessibility of the transport system.

Average waiting time for wheelchair accessible taxis

	Average waiting time for taxis (minutes)		
	Period	Peak	Non peak
Pre-booked	2003	7.9	5.3
	2002	5.9	4.4
	2001	5.6	4.7
	2000	9.2	6.0
	1999	9.4	5.9
Not Pre-booked	2003	21.0	17.9
	2002	18.3	16.5
	2001	19.2	16.1
	2000	19.0	16.5
	1999	20.8	17.9

This measures the extent to which the community has access to a taxi service which is able to provide for social, work and health transport needs regardless of disability.

This is achieved through:

- Taxi Industry Performance Standards Monitoring;
- Appointing a coordinator of the wheelchair accessible taxi fleet; and
- Compliance activities including enforcement of plate ownership conditions, quotas, priority for wheelchair passengers.

Taxis are an essential means of transport for many people with disabilities. Average waiting time is a key indicator of the effectiveness of providing access to transport for people with disabilities.

The data above shows the waiting time for a taxi for people with disabilities who use Multi Purpose taxis.

The data was obtained by direct download from Black & White Taxi – Multi Purpose taxis coordinator, taking account of individual trip dispatch data for all taxi trips booked by phone.

The data are presented as 'peak' and 'non peak'. 'Peak' represents Friday and Saturday nights. 'Non peak' represents all other times.

The waiting time for Multi Purpose taxis is indicative of the success or otherwise in regulating the delivery of taxi services to people with disabilities.

Also, Taxi Industry Performance Standards have set standards/targets for the taxi industry. Industry monitoring against the standards is done of the dispatch data from the Taxi Dispatch Services and are reported to the Minister on a six monthly basis. These reports are publicly available by contacting the Taxi Unit.

This year there has been a decrease in performance. There were no new Multi Purpose Taxis and the total number of jobs has increased.

In previous years there has been an improvement in performance consistent with an increase in the number of Multi Purpose taxi vehicles in the taxi fleet.

This indicator measures the supply of a service and hence, how viable a transport option the service is for the stakeholder group of people with disabilities who require a wheelchair accessible taxi.

The Department is committed to minimising the adverse impacts of transport on the community and the environment.

Transperth bus fleet conforming to Economic Commission of Europe (ECE) emission standards

	Fleet/Proportion at 30 June				
ECE Standard	1999	2000	2001	2002	2003
Euro 0	807	726	630	559	547
	90.8%	77.8%	65.0%	57.2%	54.1%
Euro 1	46	46	46	46	46
	5.2%	4.9%	4.8%	4.7%	4.5%
Euro 2	36	161	292	370	416
	4.0%	17.3%	30.2%	37.8%	41.1%
Euro 3				3	3
				0.3%	0.3%
Total	889	933	968	978	1012

The Department contributes to environmental sustainability by promoting a 'green' transport mode. By ensuring that the bus fleet conformed to Euro 2, the ECE emission standard at the time the new buses were purchased (which was higher than Australian standards), the Department acted to achieve a greater reduction in greenhouse gas emissions than required by law.

At 30 June 2003, over 40% of the Transperth fleet complied with the emission standards in either Euro 2 or Euro 3.

Euro 2, which came into effect in Europe in 1996, permits exhaust emissions of (grams per kilowatt-hour): nitrous oxide 7.0, hydrocarbon 1.1, carbon monoxide 4.0, particulates 0.15. Euro 1 standard permitted exhaust emissions of (grams per kilowatt-hour): nitrous oxide 8.0, hydrocarbon 1.1, carbon monoxide 4.5, particulates 0.36. (Euro 1 was adopted in 1992 and Euro 0 in 1990)

At the time buses conforming to Euro 2 were being added to the Transperth fleet, the Australian standard (ADR 70/00) was equivalent to Euro 1. On 1 January 2003, Australian standard ADR 80/00, equivalent to Euro 3, came into effect. All buses to be purchased in the future will conform to this new standard.

Emission standards permitted under Euro 3, which came into effect in 2003, are: nitrous oxide 5.0, hydrocarbon 0.66, carbon monoxide 2.10, particulates 0.10.

The 46 new buses added to the fleet during the first half of 2002-03 were all of Euro 2 standard (12 older buses were sold during the year).

Through its fleet replacement program, the Department seeks to increase the proportion of service kilometres provided by low emission vehicles. While it has a legal obligation to ensure that the bus fleet conforms to the Australian standard relating to greenhouse gas emissions, Euro 2 buses in the current fleet exceed the Australian standard that applied at the time the buses were purchased.

Key Output

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.

The extent to which operational efficiency of planning service delivery is achieved for land use and transport infrastructure policy and planning.

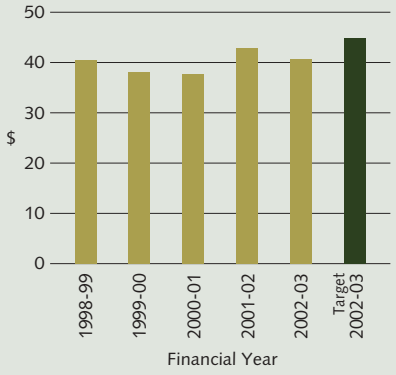
Measure
Average cost per planning hour

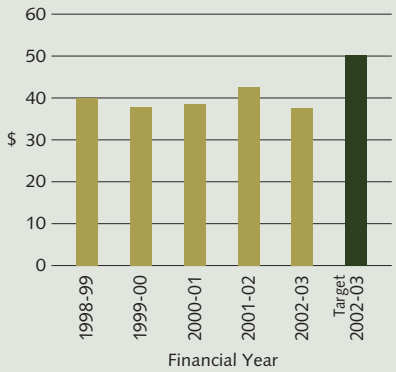
The following charts demonstrate the cost of provision of statutory, consultative and coordination services to the Western Australian Planning Commission (WAPC).

These services facilitate the implementation of creative and innovative strategic plans and policies for the Perth Metropolitan Area and provide resources to the WAPC enabling the acquisition and management of properties reserved under Perth's Metropolitan Region Scheme for important regional roads, controlled access highways, parks and recreational reserves, special uses and major land redevelopment projects; disposal of surplus properties; and the management of rental properties. The Department for Planning and Infrastructure also provides resources to the WAPC to enable other special planning projects to be undertaken within the Perth Metropolitan area.

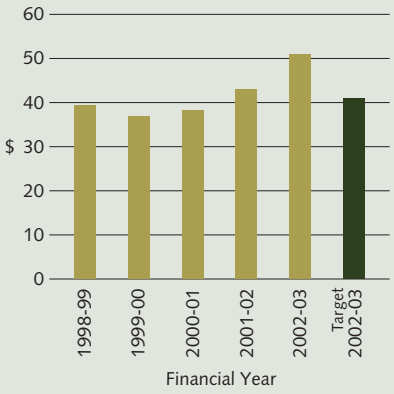
Data shown is the comparative average cost per policy and planning hour over time for these functions.

Average planning cost per hour – Major developments, places and property reservations





Average planning cost per hour – Statutory planning

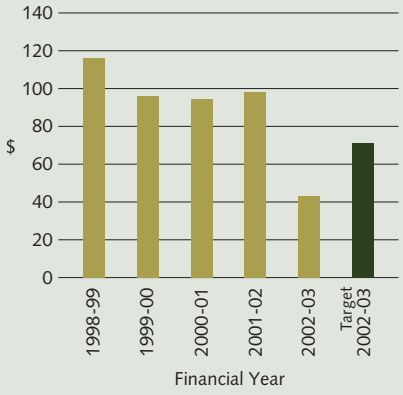


Average planning cost per hour – Parks and recreation services
Variance between the 2002-03 target and actual is attributable to incurred costs for support services to Whiteman Park and Land Asset Management recouped as revenue.

The chart below demonstrates the cost of developing and coordinating strategic transport policies and plans.

A key element of the Department for Planning and Infrastructure's role is to determine future directions and develop and implement policies and strategies for an integrated State transport system. The costs of that delivery are a critical component of the Department's costs.

Data shown is the comparative average cost per policy and planning hour over time for developing and coordinating these strategic transport policies and plans.



Average cost per policy hour
Organisation structural changes have resulted in rationalisaton of strategic policy and planning activity, which accounts for the significant variances between actuals and target.

Key Output

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.

The extent to which operational efficiency of land use and transport infrastructure service delivery is achieved.

Planning Services

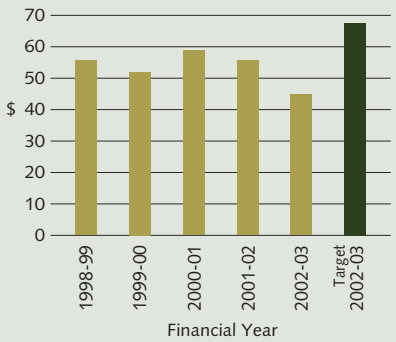
The following charts demonstrate the cost of provision of statutory and consultative services to the WAPC that facilitate the implementation of creative and innovative strategic regional and local plans and policies for country Western Australia.

The Department maintains and operates regional offices providing planning services on behalf of WAPC in Albany, Bunbury, Mandurah, Geraldton, Karratha and Kalgoorlie. These offices provide resources to the WAPC to facilitate: the acquisition and management of properties reserved under Country Region Schemes for important regional roads, controlled access highways, parks and recreational reserves, special uses and major land redevelopment projects; disposal of surplus properties; and the management of rental properties. They also provide resources to the WAPC for other special planning projects undertaken in country Western Australia.

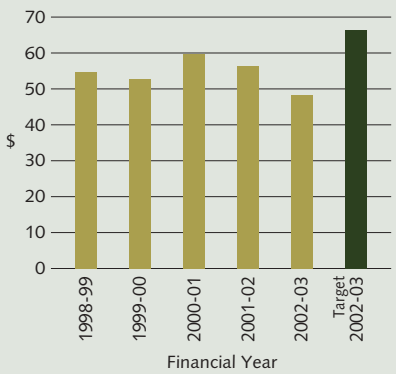
Data shown is the comparative average cost per policy and planning hour over time for these functions.

Average cost per planning hour

Average cost per planning hour – Southern regions of WA



Average planning cost per hour – other regions of WA

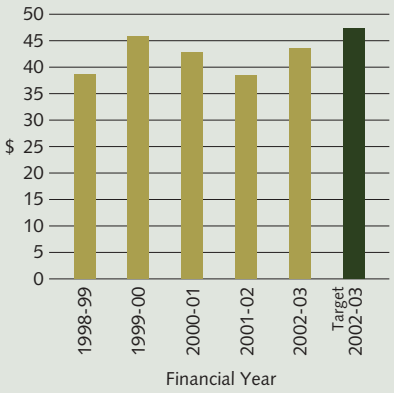


Variance between target and actual for these measures is attributable to increased activity in support services to WAPC reducing expenditure for the Department for the reporting period.

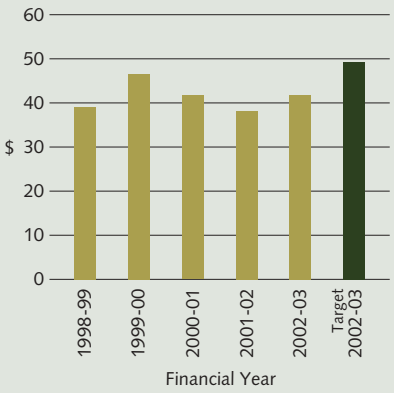
Whole of State planning advice, policies and legislation establish a strong link between environmental matters and other concerns such as economic development, social planning and land use. This advice guides the State's long term urban settlement and economic development, in such a way that reflects the aspirations of the Western Australian community for a high quality of life. The Department for Planning and Infrastructure provides the expertise and staff to develop and maintain land information systems and research programs, which enable the assistance to WAPC to coordinate the planning, programming and implementation of transport, industrial and urban land use development to meet the Government's planning and land supply objectives.

Average cost per planning hour

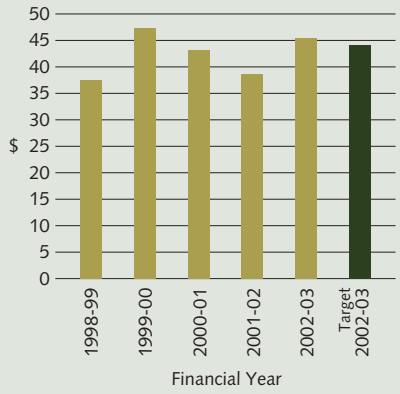
Average cost per planning hour – Environmental planning



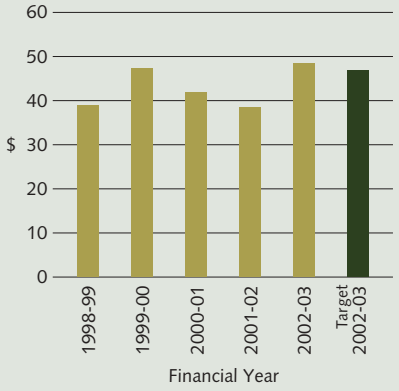
Average cost per planning hour – Strategic planning, policy and legislation



Average cost per planning hour – Industry, infrastructure and transport planning



Average cost per planning hour – Mapping and research



Education and Regulation

This sub-output involves establishing transport safety standards, fostering safe operator behaviour and auditing compliance with safety standards. It also includes the promotion of public transport and alternative forms of transport.

Measures

Maritime disaster contingency response

The following table demonstrates the cost of providing an oil spill response readiness throughout Western Australia.

The Department aims to provide an effective response organisation to combat marine environmental pollution.

Data shown is the cost for the number of personnel prepared to respond to an emergency divided by the full accrual cost.

A downward trend will indicate an improvement in the cost of preparedness.

Cost of maritime disaster contingency response	
Actual 2001-02	$1,326
Actual 2002-03	$5,328
Target 2002-03	**$1,138**

The Department is continually striving to attain robust costing systems that enable the full accrual costs of these measures to be captured, together with targets that accurately reflect budget. Variance is attributable to under estimation of target.

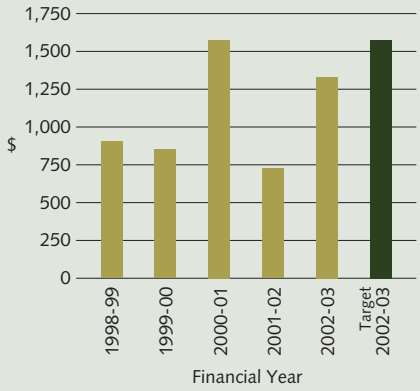
Average cost per vessel surveyed

The following chart demonstrates the cost of administering and providing certificates of vessel survey.

The Department for Planning and Infrastructure conducts comprehensive surveys of commercial craft to maintain a high standard of construction and safety.

Data shown represents the full accrual cost of the Department's commercial vessel survey operations divided by the number of vessels surveyed.

Average cost per vessel surveyed



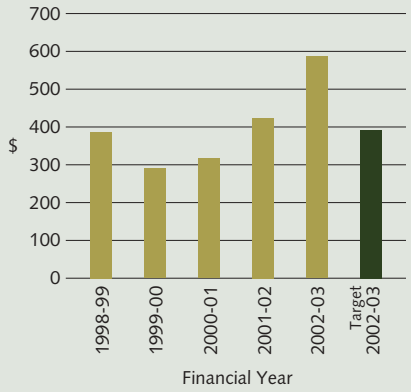
The variance is due to costing difficulties and the mix of survey types over the period.

Average cost of marine safety regulation per vessel inspection

A key element of the Department's marine safety regulation is the inspection of both commercial and private vessels through safety checks. This measure gives an indication of the Department's efficiency in conducting this service.

Data shown is the cost of marine safety operations divided by the number of private and commercial vessel checks.

Average cost of marine safety regulation per vessel inspection



Variance between 2002-03 actual and target is due to the inclusion of capital user charge in actual data.

Average cost of recreational and commercial vessel safety education programs

The table below demonstrates the cost of providing marine safety education services.

The Department for Planning and Infrastructure aims to promote safer waterways through education programs and collaboration with other agencies.

Data shown is the full accrual cost of marine safety education programs divided by the number of programs.

Average cost per education program	
Actual 2001-02	$58,850
Actual 2002-03	$131,233
Target 2002-03	**$54,520**

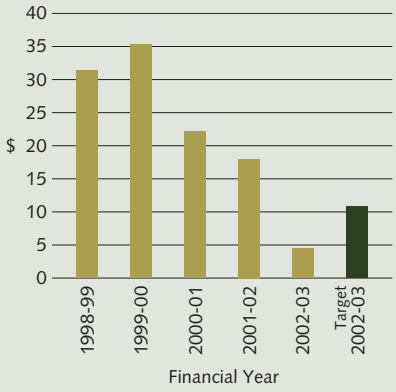
The variation is due to combining programs and therefore cost per program increased.

Average cost per private vessel registration

The following chart demonstrates the cost of licensing private vessels in Western Australia.

Data shown is the full accrual cost of licensing private vessels divided by the number of vessels.

Average cost per private vessel registration



A downward trend indicates an improvement in the delivery of registration services.

Average cost of taxi administration services

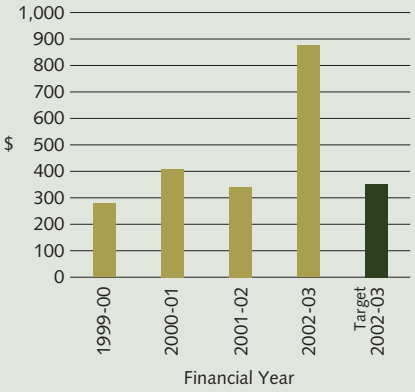
The chart below demonstrates the cost of providing taxi administration services.

The Department for Planning and Infrastructure's activities include provision of taxi policy, legislation and regulation, investigation and compliance.

Data shown is the cost of providing taxi administration services divided by the number of taxi licences.

A downward trend indicates an improvement in the efficiency of providing taxi administration services.

Average cost of taxi administration per taxi licence



Increased actual for 2002-03 is attributable to increased use of consultants and contractors such as security at taxi ramps, driver training development and research into the usage of taxi subsidy vouchers. It also includes increased costs in agents' fees and commissions, and outsourcing the processing of taxi subsidy payments.

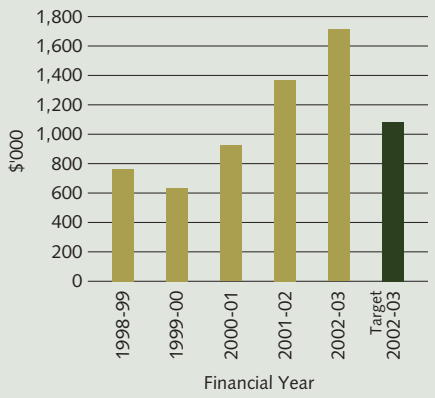
Cost of cycling events and promotions

The chart below demonstrates the cost of providing cycling education and promotion services.

A key activity of the Department is the promotion of cycling as a legitimate mode of transport and a recreational activity.

Data shown is the full accrual cost of providing cycling events and promotions.

Average cost of cycling events and promotion



A key component of this is the "Cycle Instead" campaign, which included television advertisements, information pamphlets on the benefits of cycling and public relations events.

Also included are

- Individual programs and campaigns
- PR and promotional activities
- Events
- Promotional/information materials
- Education materials
- Sponsorships and grants

During 2001-02 the merger of BikeWest and Travel Demand Management into the Balanced Transport Branch combined expenditure of these functions resulting in an increase in expenditure compared to actual in 2000-01 and 2001-02 target. This merger resulted from internal restructuring and was not framed in the budget.

Further, in 2002-03 this program was extended to include education and promotion for walking and Travelsmart which were not framed in the budget.

Cost of rail safety regulation

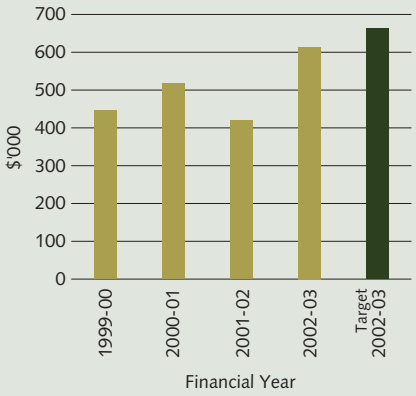
The chart below demonstrates the cost of providing rail safety regulation.

On 7 July 1997 Cabinet approved a set of principles for the establishment of the Office of Rail Safety (the Regulator). These included that:

- The Regulator be self funding by recovering the full cost of its services from the accredited parties through fees;
- Treasury "Costing Guidelines" be used to determine the full cost of the service; and
- The Regulator be small and operate at minimum cost.

To effectively regulate under the *Rail Safety Act* and the Intergovernmental Agreement on National Rail Safety, the Regulator is required to undertake a wide range of activities including accrediting railways; approve changes to safety management systems; undertake compliance audits, compliance inspections and independent rail accident investigations; monitor and assess safety performance; give safety directions to improve safety; maintain accident data bases; and contribute to the development of a consistent national approach to safety regulation, produce safety statistics and reports; etc.

Average cost of rail safety regulation



Variance between 2001-02 actual and 2002-03 actual is attributable to budgeted positions in the Office of Rail Safety being filled.

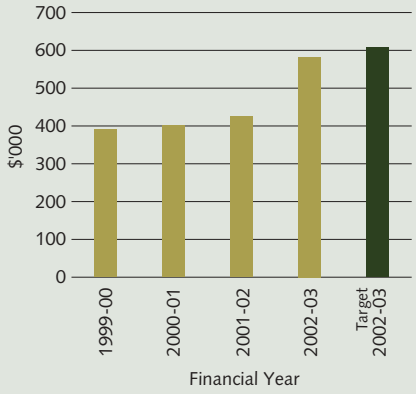
Average cost of regional services

The chart below demonstrates the cost of providing regional services.

A key component of the Department for Planning and Infrastructure's activities is to maintain a presence at regional centres and coordinate and provide a range of the Department's services in regional areas. Western Australia is divided into seven regional service areas.

Data shown is the full accrual cost of providing this service divided by the number of regional areas.

Average cost of regional services per region serviced



Cost of regional transport regulation

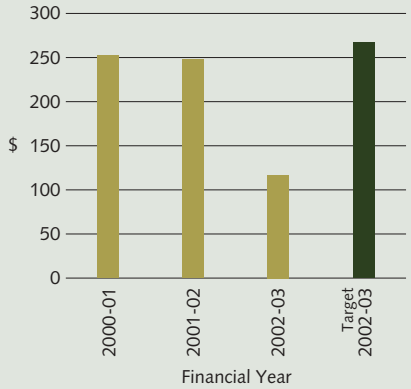
The table below demonstrates the cost of providing regional transport regulation.

The Department for Planning and Infrastructure encourages safe and reliable service in the passenger transport industry through licensing and regulation of omnibuses, small charter vehicles and other vehicles.

A key element of the Regional Transport Program is ensuring that the state's transport system is safe.

Data shown is the full accrual cost of providing this service divided by the number of licences issued.

Average cost of regional transport regulation per vehicle licence



Average cost per certificate of competency issued

The table below demonstrates the cost of providing certificates of competency issued through the Department's Marine Safety program.

The Department aims to facilitate the safe use of waters by users through setting and monitoring safety standards.

Data shown is the number of certificates issued divided by the cost of the activity.

Average cost per certificate of competency issued	
Actual 2001-02	$669.75
Actual 2002-03	$608.29
Target 2002-03	**$330.45**

Average cost per vehicle inspection

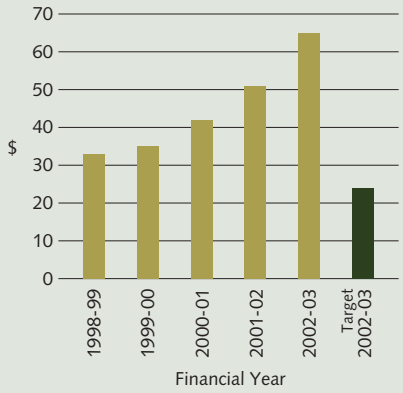
The chart below demonstrates the cost of managing and providing vehicle inspection services.

A key element of the Department's services is to implement and apply vehicle safety standards through the detection of unroadworthy vehicles.

Data shown represents the full accrual cost of vehicle inspection services divided by the number of vehicle examinations performed.

Average cost per vehicle inspection

The target for 2002-03 excludes overheads as they were shown as services provided free of charge at the time of preparing the Department's budget and notional commission payments to Authorised Inspection Stations. This payment was introduced as a result of the goods and services tax in 2000-01. Actual for 2000-01 and 2001-02 include these payments.



Average cost per vehicle and driver transaction

This measure gives an indication of Transport's efficiency in the maintenance of driver and vehicle registers.

This measure is based on average cost per vehicle and driver transaction on a yearly basis.

The Department delivers a large range of licensing services to promote and encourage safer vehicles and drivers.

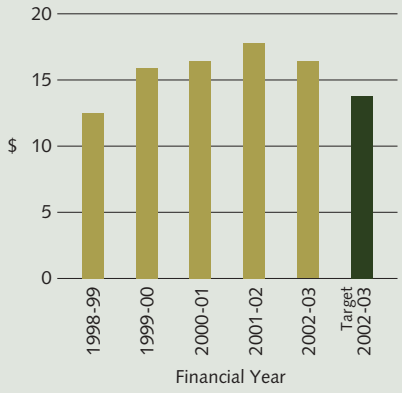
Data shown is the cost of licensing services divided by the number of registrations, licences and permits issued, and tests conducted.

Average cost per vehicle and driver transaction

Transport was amalgamated with the Department for Planning and Infrastructure in 2002-03 and associated overhead costs have been assigned to 2002-03 actual.

Passenger and Freight Services

This sub-output involves ensuring, facilitating and coordinating the provision of services for the conveyance of



people and goods.

Real cost per 1000 passenger place kilometres by mode

This indicator reflects the efficiency with which the resources allocated to public transport are used to provide services.

The charts displayed in this indicator are compiled by dividing the total expenditure on each mode by passenger place kilometres on that mode, and total expenditure on the system by system-wide passenger place kilometres.

Total expenditure on each mode comprises payments to contractors, annual capital charges relating to rolling stock and long-lasting infrastructure, and a proportion of marketing costs.

Passenger place kilometres is the public transport capacity provided and is calculated, for each mode, by multiplying service kilometres by average passenger capacity of the fleet (seated and standing). Summing the modal totals gives the system total.

In 2002-03, the total capacity provided by the Transperth system showed only a small increase of just 0.2%, to 5537.4 million from 5523.7 million in 2001-02. This was largely due to a 0.6% reduction in bus service kilometres resulting from the service rationalisation program that commenced in the previous year. Train and ferry capacity remained relatively unchanged at around 2000 million and five million passenger place kilometres respectively.

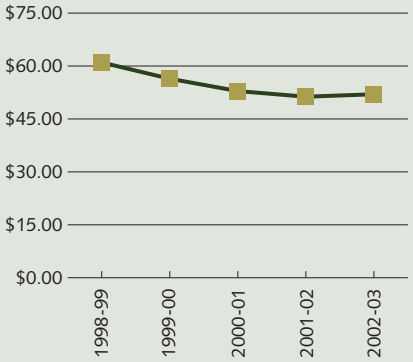
The total real cost of providing public transport capacity in 2002-03 fell by 0.7% (in 2002-03 dollars). Real expenditure on bus increased by 1.6%, but expenditure on train and ferry fell by 4.4% and 2.2% respectively.

Shown below is the total real expenditure per 1000 passenger place kilometres for each mode and for the system as a whole.

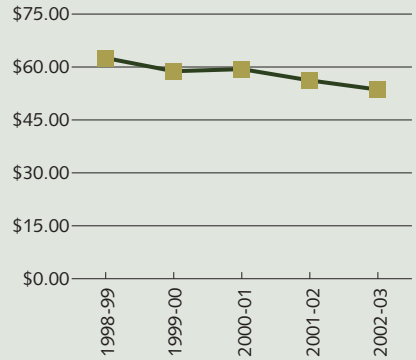
The results over the past five years show a declining trend in the unit cost of providing Transperth's train services. However, in the case of bus, the average cost rose by 1.4% while the unit cost of the ferry operation continued to fluctuate.

Compared to real average costs in 1998-99, bus cost over the five-year period fell by 14.7%, train cost by 14.3% and ferry by 3.9%. The average system cost of providing public transport capacity fell by 14.6% over the five years.

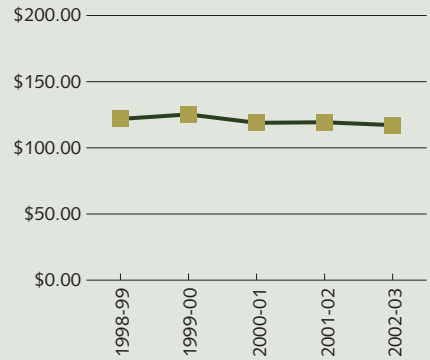
Bus total cost per 1000 passenger place km (2002-03$)



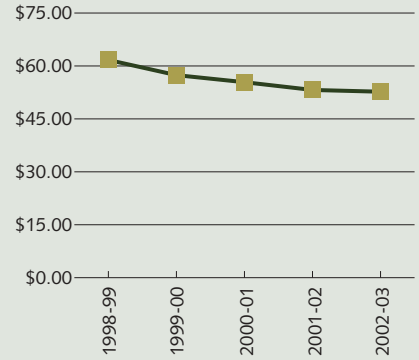
Train total cost per 1000 passenger place km (2002-03$)



Ferry total cost per 1000 passenger place km (2002-03$)



Transperth system total cost per 1000 passenger place km (2002-03$)

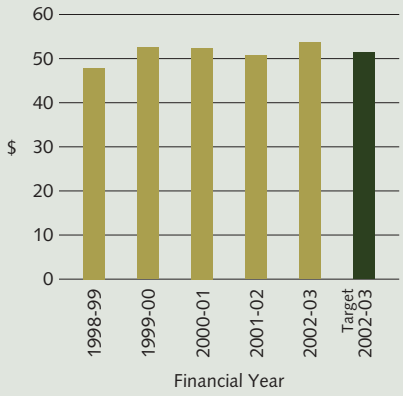


Average cost per 1000 passenger place kilometres for Transperth services

The chart below provides average cost per passenger place kilometre for the Transperth system based on costs allocated to the Passenger and Freight Services output in the Department's Financial Information Management System.

This represents the full accrual cost of Transperth services.

Average cost per 1000 passenger place kilometres



Average cost per 1000 passenger place kilometres for school bus services

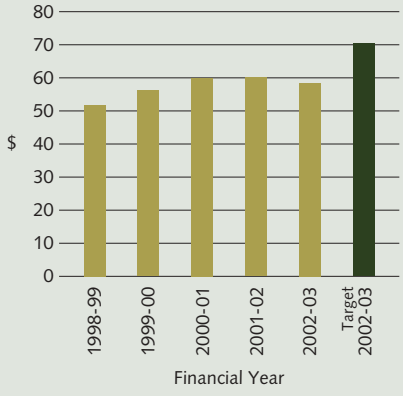
The chart below demonstrates the cost of providing school bus services.

A key element of the Department for Planning and Infrastructure's role is to facilitate the provision of and access to safe transport services that meet passenger needs. This encompasses students travelling to and from school and involves the Department in providing transport assistance and managing service contracts.

This measure demonstrates the cost per passenger place kilometre relevant to contracted school bus services.

Data shown is the cost of contracting school bus services divided by the number of passenger place kilometres (seats per service x kilometres x service days). This provides trends in the cost of the contracted school bus system over time.

Average cost per 1000 passenger place kilometres for student bus services



The variance in actual expenditure to target for 2002-03 is due to the new Composite Rate Model that was not implemented and the corresponding retrospective payments are not included in the actual cost of providing this service.

Average cost of taxi user subsidy scheme administration (not audited)

The table below demonstrates the administrative cost of providing subsidised taxi services.

The Department operates a subsidy scheme to provide cheaper taxi fares for people with severe or temporary disabilities that prevent them from using conventional public transport. In 2002-03 this subsidy totalled $6.196 million.

Data shown is the total cost of taxi user subsidy scheme (TUSS) administration divided by the number of subsidised taxi trips.

Average cost of taxi user subsidy scheme administration per subsidy	
Actual 1999-00	$1.43
Actual 2000-01	$1.02
Actual 2001-02	$1.02
Actual 2002-03	**$1.15**

Targets are not set for the administration of this scheme, however they are for the overall scheme. The target for 2002-03 was $6.37 and the actual result was $9.43.

Average cost of North-West shipping subsidy

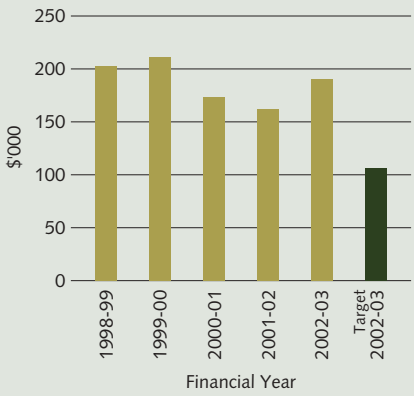
The chart below demonstrates the cost to Government of providing a subsidised shipping service.

This gives an indication of the economies of servicing North-West communities through the movement of goods by sea.

To assist Western Australia's growth and economy, the Department for Planning and Infrastructure plays an important role in setting future maritime transport directions and implementing policies and strategies for an integrated State transport system.

Data shown is the comparative average cost of the North-West shipping subsidy per voyage over time calculated by dividing the total cost of services for North-West shipping by the number of voyages.

Average cost of North-West shipping subsidy per voyage



Target 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.

Cost of regional passenger services

The following charts demonstrate the cost of providing regional passenger services.

A key role for the Department for Planning and Infrastructure is to ensure Western Australia's school children have safe, reliable transport to and from school, and proper assistance where necessary. The Department also provides support to people who may be disadvantaged by distance and their remote location. These functions are facilitated by subsidies for regional public transport services and travel concessions for disadvantaged groups.

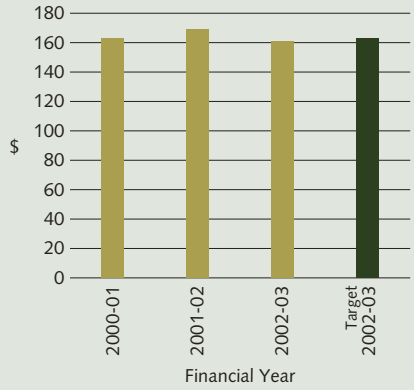
The chart below demonstrates the cost of providing student conveyance allowance.

A key element of the Department's role is to facilitate the provision of and access to safe transport services that meet passenger needs. This encompasses students travelling to and from school and involves the Department in providing transport assistance.

This measure demonstrates the cost per 1000 kilometres of conveyance journeys between home and school or home and contract school bus service.

Data shown is the cost of conveyance allowance paid divided by the kilometres travelled times 1000. This provides trends in the cost of the concession fares over time.

Average cost per 1,000 student conveyance kilometres

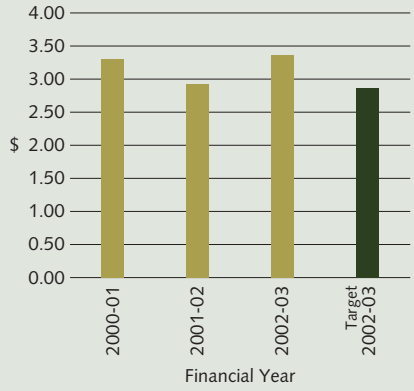


The chart below demonstrates the cost of providing student concession fares on regional bus services.

This measure demonstrates the average cost per student concession journey between home and school.

Data shown is the cost of concession fares divided by the number of students using the services. This provides trends in the cost of the concession fares over time.

Average cost per student concession trip



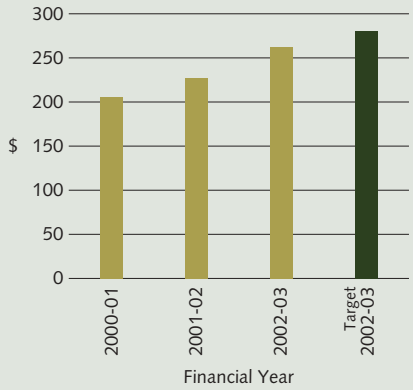
The chart below demonstrates the cost of providing student free trips between their home in remote areas of WA, and school. Each eligible student is entitled to four free return journeys per year

This measure demonstrates the average cost per student journey.

Data shown is the cost of student free trips divided by the number of trips.

This provides trends in the average cost of the concession fares over time.

Average cost per student free trip



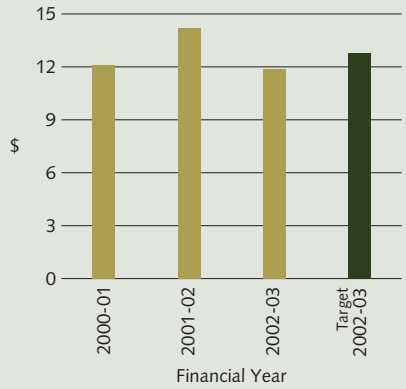
A key element of the Department for Planning and Infrastructure's role is to facilitate the provision of and access to safe transport services that meet passenger needs. This includes pensioners travelling between towns within Western Australia and involves the Department providing transport assistance.

The chart below demonstrates the cost of providing pensioner inter-town travel concessions.

This measure demonstrates the cost per pensioner journey.

Data shown is the cost per pensioner concession trip divided by the number of trips. This provides trends in the cost of the concession fares over time.

Average cost per pensioner inter-town concession trip

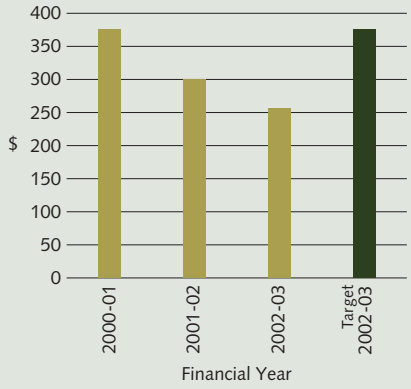


The chart below demonstrates the cost of providing pensioner free trips between home, north of the 26th parallel, and Perth. Each eligible pensioner is entitled to one free return journey per year.

This measure demonstrates the cost per pensioner journey.

Data shown is the cost per pensioner free trip divided by the number of trips. This provides trends in the cost of remote pensioner free travel over time.

Average cost per remote pensioner free travel trip



The chart below demonstrates the cost of providing regional public bus services.

A key element of the Regional Transport Program is ensuring that the regional centres are serviced by a public bus service. This indicator measures the cost of provision of these services to the State.

Data shown is the cost of regional subsidised bus services divided by the number of passenger place kilometres. Data shown provides the average cost per 1000 passenger place kilometres travelled by subsidised bus services.

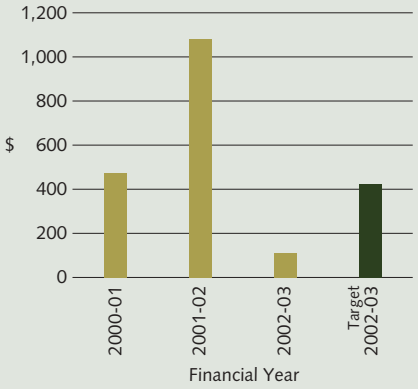
Average cost of regional subsidised bus services per 1,000 passenger place kilometres

The chart below demonstrates the cost of providing regional air services.

A key element of the Regional Transport Program is ensuring that the remote regional centres are serviced by an air service. This indicator measures the cost of provision of these services to the state.

Data shown is the cost of regional subsidised air services divided by the number of seat kilometres. Data shown provides the average cost per 1000 seat kilometres travelled by subsidised air services.

Average cost of regional subsidised air services per 1,000 seat kilometres



The variance is due to a change in measurement from flown kms to seat kms that more accurately describes efficiency.

Infrastructure Development and Management

This sub output involves ensuring and facilitating the development and management of infrastructure to support the provision and use of transport services.

Measures

Average cost of maritime facilities development and management

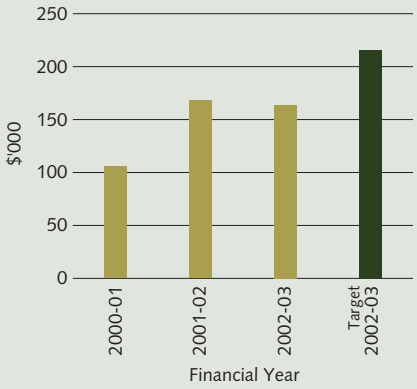
The chart below demonstrates the cost of developing maritime facilities.

A key element of maritime transport is to assist Western Australia's growth and economy. The Department for Planning and Infrastructure plays an important role in developing new maritime infrastructure and managing existing infrastructure.

This measure relates to the development of new maritime infrastructure projects and coastal engineering projects. This work includes the scoping of projects, planning and feasibility studies, stakeholder consultation and project development. In 2002-03 the Department worked on 55 projects.

Data shown is the comparative average cost of developing maritime facilities over time calculated by dividing the total operating costs for Maritime infrastructure development by the number of facilities undergoing development and Coastal Engineering projects.

Average cost of maritime facility development per project



Variance is attributable to unspent funding provided for coastal protection works.

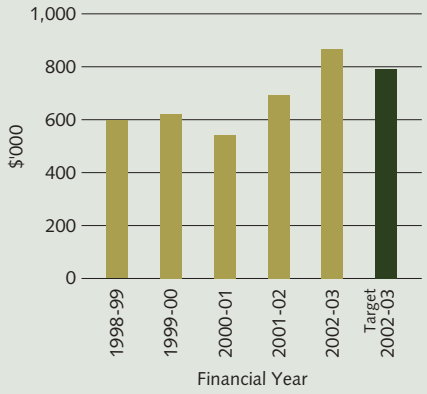
The above data includes administrative costs for the Recreational Boating Facilities Scheme (RBFS).

The Department, through the RBFS, funds local government or Government organisations for projects that enhance leisure opportunities, tourism and boating safety. In 2002-03 11 grants were funded totalling $380,000.

The following chart indicates the cost of managing small boat harbours and facilities.

Data shown is the total cost of services for infrastructure management divided by the number of facilities managed in 2002-03, which gives a comparative average cost of managing existing maritime facilities over time.

Average cost of maritime facilities management per facility managed



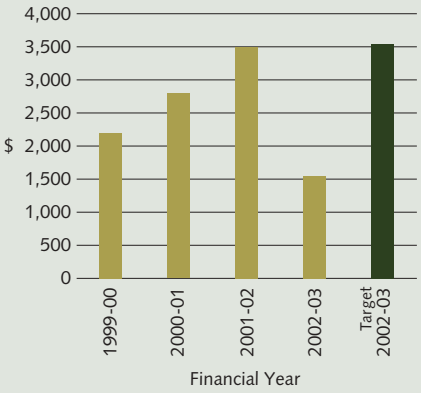
The Department's boat harbours and facilities are managed on cost recovery principles, allowing them to be sustainable on a long term basis and to assist in the long term sustainability of the industries they support, as well as developing the regions in which they are located.

This measure shows total expenditure, not net costs, as it does not include revenue. Many of the facilities included under this output generate considerable revenue for the Government.

The chart below demonstrates the cost of managing navigation aids.

Data shown is the comparative average cost of managing navigation aids over time calculated by dividing the total cost of services for managing navigation aids by the number of navigation aids.

Average cost of maritime facility management per navigation aid managed



When read in conjunction with statistics concerning the reliability and performance of navigation aids, this measure gives an overall picture of the Department's performance.

Variance between 2002-03 target and actual is due to the change in basis of allocation of overheads.

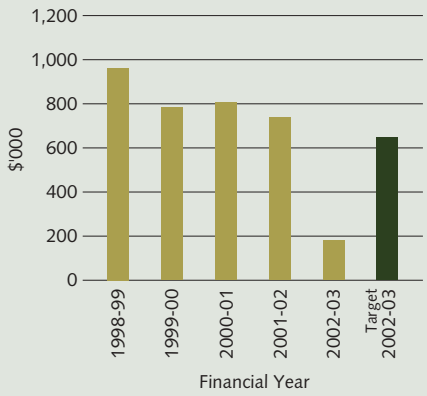
Average cost of metropolitan facilities management

Facilities management is an integral part of supplying an integrated transport system. The costs associated with this function are displayed in this indicator.

Data shown is the full accrual cost of metropolitan infrastructure management divided by the number of facilities managed. In 2002-03 the Department managed 21 facilities.

A downward trend indicates efficiencies in facilities management.

Average cost of metropolitan facilities management



Variance between target and actual is attributable to the costs of debt servicing now being more appropriately included in passenger place kilometre costs for Transperth services.

Average cost of regional airport development grant administration (not audited)

The table below indicates the average cost of administering Regional Airports Development Scheme (RADS) grants.

RADS provides funds to support and encourage private and local government investment in regional airport infrastructure, to improve access and promote regional economic and social development. In 2002-03 this totalled $1.422 million.

Data shown is the cost of administration based on the number of full time equivalents (FTEs) allocated to this function divided by the number of grants.

Average cost of regional airport development grant administration per grant	
Actual 1999-00	$20,347
Actual 2000-01	$1,903
Actual 2001-02	$1,778
Actual 2002-03	$13,459

Variance is attributable to the reduced number of grants paid in the reporting period.

RADS grants are, in most cases, paid upon completion of agreed infrastructure development projects. The size of the grant allocation and the scope of the works can vary considerably between projects.

Six grants were paid in 2002-03.

Targets are not set for the administration of this scheme, however they are for the overall scheme. The target for 2002-03 was $62,900 and the actual result was $237,000.

The target estimate was based on provision of 32 grants totalling $2.013 million and completion of related works. Only six grants totalling $1.422 million had completed works and payment is pending completion of works on the remaining 26 grants.

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