

# Key Performance Indicators

# Certification of Performance Indicators

FOR THE YEAR ENDED 30 JUNE 2004

I hereby certify that the performance indicators are based on proper records, are relevant 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 2004.

A handwritten signature in black ink, appearing to read 'G. Martin', with a stylized flourish at the end.

Greg Martin

Accountable Officer

13 August 2004

# 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, 2004

### Audit Opinion

In my opinion, the key 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, 2004.

### 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 effectiveness and efficiency.

#### *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  
September 30, 2004

# Outcome

The outcome statement that was published in the 2003-04 Budget Statements was modified during 2003-04 to provide better clarity regarding the role of the Department in achieving the desired social, economic and environmental goals through the allocation and management of land, transport systems and infrastructure.

## **2003-04 Published Outcome Statement**

"Integrated and sustainable land, transport and infrastructure systems."

## **Revised 2003-04 Outcome Statement**

"Allocation and management of land, transport systems and infrastructure that facilitates social and economic development, and reduces the adverse impacts on the environment for Western Australia."

The revised outcome statement is used as the basis for reporting in 2003-04.

The Department for Planning and Infrastructure strives to achieve its outcome through provision of policy and planning advice to the Minister and Government, policy and planning support services to the Western Australian Planning Commission under delegated powers, the provision of development and subdivision approvals, application of approved plans and policies; and other strategic and statutory land use planning activities.

The Department provides the Minister and government with policy advice on the future direction of transport systems within Western Australia, including the integration of transport within the state's land use configuration. Our policy advice on the state's transport system is aimed at ensuring that the transport system is integrated within transport modes and the land configuration (the economic dimension); is safe and accessible (the social dimension); and is environmentally sustainable. The planning system is complex. It must manage the often-competing interests and desired outcomes of the various stakeholders, as well as the aspirations of the community. It also has an independent decision making system that is subject to legal appeal through the Town Planning Appeals Tribunal.

The accompanying performance indicators have changed from those of previous years to encapsulate in an understandable way the fundamental outcomes of the planning and management system that underpins the role of the Department. We understand our role as facilitating social and economic development and reducing adverse impacts on the environment in the following terms:

### 1. Social development

We anticipate and respond to the needs of existing and future communities through the provision of zoned and serviced land for housing, employment, recreation and open space, commercial and community facilities.

Social development factors addressed by the Department include:

- Accommodating future population growth and demographic and social change;
- Ensuring sufficient zoned land for a range of activities, including affordable housing and employment;
- Promoting efficient patterns of land use;
- Coordinating the provision of infrastructure in a way that is equitable, accessible, timely and efficient;
- Setting aside zoned land to protect key existing and planned land assets from inappropriate land use and development;
- Preventing development in areas that are not well serviced;
- Implementing a range of statutory responsibilities, delegated authorities, policies and plans that are designed to promote social development;
- Acting as the state's principal transport co-ordination and policy advisory body. The Department co-ordinates Western Australia's input into various national forums and organisations, and provides strategic oversight across the state; and
- Implementing future transport systems in accordance with the State Planning Strategy, so investments in transport infrastructure are based on a sound basis of economic, social and environmental considerations.

### 2. Economic development

We contribute to the economic well being of the state, the regions and local communities through the provision of land, facilitating decisions and resolving land use conflicts.

Economic development factors addressed by the Department include:

- Providing suitably zoned and serviced land for industry, business, other employment and wealth creating activities;
- Avoiding land use conflicts by separating incompatible uses of land;
- Promoting local employment opportunities;

- Preventing development in areas where services and facilities are not economical to provide;
- Facilitating efficient use of existing infrastructure;
- Communicating approved plans and policies to land and infrastructure developers to assist them in making investment decisions;
- Implementing a range of statutory responsibilities, policies and plans designed to promote economic development; and
- Implementing transport systems in accordance with the State Planning Strategy, and so investments in transport infrastructure are based on a sound basis of economic, social and environmental considerations.

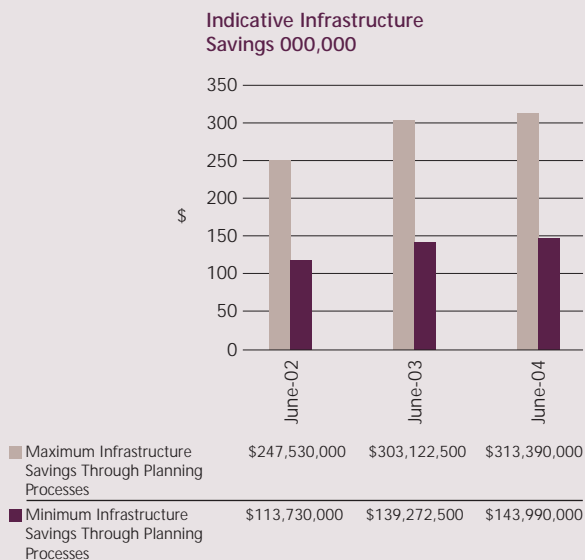
### 3. Reduced adverse impacts on the environment

We reduce adverse impacts on the environment by protecting environmental assets through reservation and by encouraging ecologically sustainable land use.

Environmental factors addressed by the Department include:

- Protecting areas and sites of environmental significance from inappropriate land use and development;
- Preventing environmental problems that may arise as a result of siting incompatible land uses close together;
- Minimising destruction of habitat and other environmental values by increasing densities and encouraging redevelopment of existing urban assets rather than allowing unchecked urban sprawl;
- Implementing a range of statutory responsibilities, policies and plans designed to reduce the impact of urban growth on the environment;
- Regulating the licensing of motor vehicles to ensure that they meet the stringent Australian Design Rules for emission controls; and
- Through our transport policy setting role, setting a variety of strategies for minimising the adverse impacts on the environment through, for example, encouraging alternative forms of transport (cycling, walking) and ensuring the bus fleet progressively meets Economic Commission of Europe exhaust emission standards.

## Effectiveness Indicator 1: Infrastructure Savings through Planning



This indicator largely explains the economic development impact of our integrated land-use planning efforts on future infrastructure costs. This means less costly road, water, sewerage, electricity, gas, public transport and telecommunication services.

Infrastructure savings can be achieved through coordinated planning.

The provision of new infrastructure to service development on the urban fringe is relatively more costly to the state than the reuse of existing infrastructure for brownfield redevelopment and for densification of existing urban areas.

The Department, through its land use planning role, encourages the reuse of existing infrastructure.

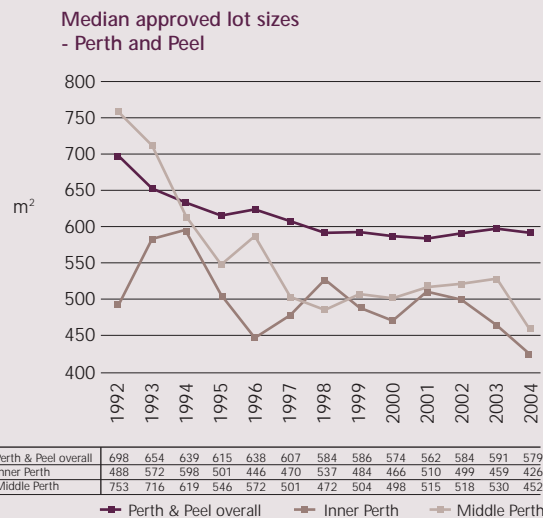
An expert study Future Perth - Costs of Urban Form - September 2001 concluded indicative infrastructure savings in Perth to the state of between \$42,500 and \$92,500 per lot of development in the inner and middle rings of Perth, below the outer suburban infrastructure costs.

In the year ended June 2004 the indicative savings on infrastructure costs achieved by the Department were in the range of \$144-\$313 million.

Reduced infrastructure costs lead to a more accessible and lower cost residential and non-residential property market, which lead to important economic and social outcomes.

Data is sourced from Future Perth - Costs of Urban Form - September 2001 and the Residential Lot Activity report produced by the Western Australian Planning Commission.

## Effectiveness Indicator 2: Reduced Lot Sizes



This indicator shows a reduction in lot sizes over time and explains how the allocation of land through the reduction in urban sprawl has both environmental and economic benefits to the State through reduced infrastructure costs and less impact on the natural environment.

Dense urban environments make better use of available land and existing infrastructure, reduce the effect of urban sprawl, improve the use of public transport and minimize destruction of habitat and other environmental assets on the urban fringe.

Smaller lot sizes are achieved by the Department through the implementation of a number of instruments and plans, including the Residential Design Codes, which direct housing development densities in Perth and through the Department's review of local government town planning schemes.

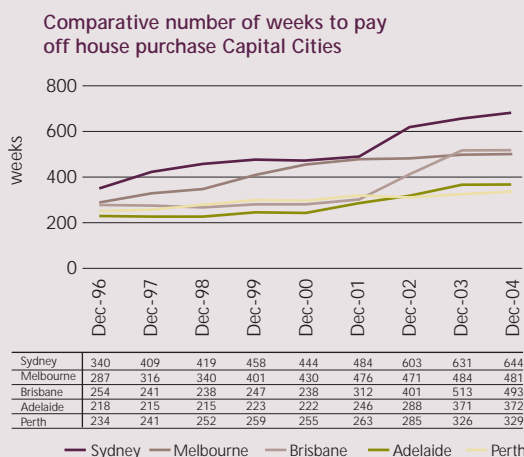
More dense cities are a more sustainable pattern of land use when compared to urban sprawl as a strategy for accommodating population growth.

Target median approved lot size is 600m<sup>2</sup> per lot, which achieves planning outcomes while continuing to provide a choice of dwelling types.

Densities are sourced from the Residential Lot Activity report available at: <http://www.wapc.wa.gov.au/publications/development/index.html>

### Effectiveness Indicator 3:

#### Property and Land Prices are Relatively Affordable.



This indicator shows land prices in all the major capital cities and the economic benefit to prospective buyers from the work done by the Department to allocate and manage the supply of land at affordable prices to meet current and future demand.

There is also a social dimension and benefits related to affordable land pricing.

Land and dwelling prices are largely a factor of supply and demand and the underlying cost of supporting infrastructure.

The Department directly affects the supply side through the zoning of land suitable for development or redevelopment, matching this with developers' intentions and the subsequent approval of land subdivision. This in turn has a direct effect on housing affordability.

The Department predicts the demand side for land by monitoring demographic trends, projecting population growth and closely monitoring the land market. The success of the Department in balancing these factors is reflected in the relatively constrained growth in median housing prices for Perth, as demonstrated in the above graph.

At 31 December 2003, there was a stock of 49,666 residential lots with preliminary planning approval. This stock of land is sufficient for an additional population of 120,000 persons and ensures that land supply is not a contributing factor to decreases in home affordability.

Similarly, at 31 December 2003 there was a stock of 8500 approved nonresidential lots, ensuring that land for future employment activities is available.

As a result of the Department's actions, Perth's dwellings are more affordable when comparing the ratio of household income to median dwelling prices of the major urban settlements in Australia.

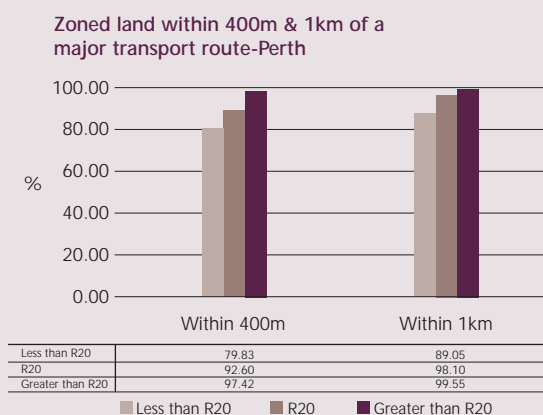
The Department's housing affordability target is set to the second lowest quintile or better. This means that the target

is set for Perth at no greater than the second lowest property prices when compared to other major capital cities in Australia.

Figures in the graph are sourced from ABS publication 1350.0 - average weekly earnings and median house price in December, and REIA publication Market Facts March Quarter 2004.

### Effectiveness Indicator 4:

#### Land Use and Transport Planning Integration



This indicator shows that effective planning and management of major transport routes produces economic benefits to the community by having transport services close to the users of this transport infrastructure.

Reduced travel time and travel costs, and the impact on the environment are the major benefits produced by good land-use and the integration of land and transport infrastructure planning.

Through its land planning role the Department influences the proximity and availability of major transport routes within the Perth metropolitan area.

Close proximity of development to major transport routes reduces travel times and encourages the use of public transport on those routes. Minimising travel times and increasing the use of public transport reduces greenhouse gas emissions with a consequent reduction in the environmental impacts of urban development.

The large percentage of zoned land within 400 metres of a major transport route is significant, as 400 metres is a benchmark distance for walkability. Even in the less dense parts of Perth, more than 80 per cent of residential land is within 400 metres of a public transport route.

The figures for this measure were derived from the Department's internal spatial systems.

### Effectiveness Indicator 5:

#### Waiting time performance for wheelchair accessible taxis

This indicator shows the waiting time for people with disabilities to gain access to taxis and explains how the Department allocates and manages this particular transport infrastructure to provide a socially beneficial service.

The Department, as the regulator of the taxi industry, monitors standards of performance.

Wheelchair accessible taxis are an essential means of transport for many people with disabilities. These taxi services impact on social outcomes by providing a service to allow people the option of flexible "at call" transport. Taxis are a part of the public transport system that service travel for work and social needs, providing a means to reduce social isolation and reduce reliance on personal vehicle use with the associated road safety impact.

Waiting time is a key performance indicator of the effectiveness of providing access to transport for people with disabilities, and contributes towards social outcomes.

This measure reflects the extent to which the community has access to a taxi service that 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.

#### Waiting Time Performance - Wheelchair Jobs

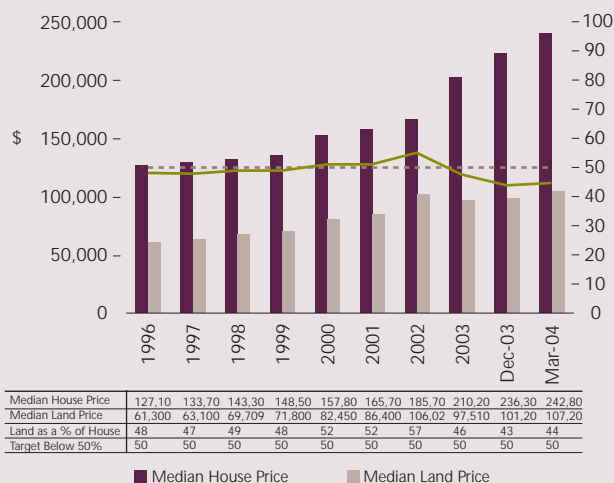
Booking Time	Mins	High Standard %	% of Jobs with Waiting Time in Minutes Intervals					Jobs within Mins	Total Jobs
			Q1 2003	Q2 2003	Q3 2003	Q4 2003	Q1 2004		
Booked Peak	0-5	>=85	70.5	64.9	59.0	60.1	66.9	291.0	435.0
	6-10	<15	7.9	9.5	12.4	8.9	8.5	37.0	
	11-15	<1.0	7.3	7.1	7.5	6.6	6.2	27.0	
	>15	<0.5	14.3	18.5	21.0	24.3	18.4	80.0	
Off Peak	0-5	>=85	76.7	74.3	73.3	69.1	70.6	5,356.0	7,583.0
	6-10	<15	9.1	8.9	8.8	9.5	9.1	692.0	
	11-15	<1.0	4.4	4.9	5.4	6.1	5.6	421.0	
	>15	<0.5	9.8	11.8	12.5	15.3	14.7	1,114.0	
ASAP Peak	0-20	>=90	62.8	61.5	53.4	54.7	55.5	238.0	429.0
	21-30	<10	16.0	16.8	20.7	19.1	17.9	77.0	
	31-45	<0.5	11.6	12.3	14.0	13.3	13.5	58.0	
	>45	<0.1	9.6	9.4	11.8	12.9	13.1	56.0	
Off Peak	0-20	>=90	69.3	67.9	66.9	62.7	64.5	3,886.0	6,023.0
	21-30	<10	17.2	16.5	17.0	17.6	17.8	1,072.0	
	31-45	<0.5	8.9	9.9	10.2	11.6	10.3	619.0	
	>45	<0.1	4.6	5.8	5.9	8.2	7.4	446.0	

Source: Colmar Brunton Taxi Performance Report, and Black and White Taxi's.

### Effectiveness Indicator 6:

#### Land Costs compared to Median House Sales Price.

##### Land Cost compared to Median House Sales Price-Perth



This indicator shows land costs compared to median house sale prices in Perth and explains how the Department influences cost of land and keeps it affordable by the allocation and management of land supply to remain at 50% or less of the median property prices. This produces a significant economic benefit to the community.

In places where demand outstrips supply, land prices are a major contributing factor to the increase in established dwelling prices. Where prices increase beyond the level of general affordability there are negative social consequences.

The Department directly affects median land prices by ensuring that there is sufficient stock of approved land suitable for development or redevelopment.

Similarly, by encouraging the reuse of existing infrastructure, the Department minimises flow on costs from infrastructure provision to land prices. By monitoring demographic trends, projecting population growth and matching this with developers' intentions, the Department plans and manages the growth of Perth.

The above measure demonstrates that although established house prices have risen, the land component (which the Department influences) has risen at a slower rate and is below the 50 per cent target. The figures for the above measure have been sourced from the REIWA publication Market Update.

### Effectiveness Indicator 7:

**Customers satisfied that the management and use of government land is supporting the State's economic, social and cultural objectives.**

The government estate is managed and used for the benefit of the community through the delivery of cost effective land administration services that provide government land for residential, commercial, industrial, conservation, heritage and community purposes. The extent to which customers are satisfied that the local community's economic, social and cultural objectives are supported by the Department for Planning and Infrastructure's government land administration services is a key indicator of our effectiveness in meeting this outcome.

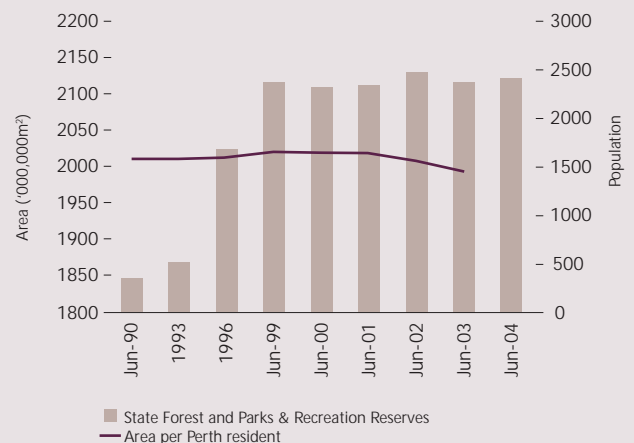
The primary users of the Department's government land administration services are other state government agencies and local governments. A customer survey conducted by independent consultants asked these customers to rate their satisfaction with the Department's land administration services in meeting the community's economic, social and cultural needs. Local government customers responded in relation to their local communities and government agencies responded in terms of their agency's perspective of the state's community needs.

Of the 176 customers surveyed, 144 valid responses were received from 113 local authority CEOs, 18 government agencies and 13 private sector. The result of this survey indicated that 54.86 per cent were satisfied that the outcomes of the Department's management and use of government land met the State's economic, social and cultural objectives.

### Effectiveness Indicator 8:

**Parks, Recreation and State Forest Reserves.**

Area Parks Recreation & State Forest-Perth-per person



This indicator shows the amount of land set aside for parks, forest and recreational use and how it has not greatly reduced through population growth. This means that the community's enjoyment of the environment has not been adversely impacted by urban sprawl.

Through the Department's activities, areas of Perth have been set aside for state forests, parks and recreation purposes. Perth's boundary extends north to the City of Wanneroo, south to the City of Rockingham and east to the Shire of Mundaring.

- State forests protect biodiversity and provide habitat for Western Australia's unique flora and fauna. Bushland areas have unique value in absorbing carbon from the atmosphere and acting to reduce the greenhouse effect.
- Forest areas and other reserves are strategically placed as water catchment areas. Water sustains human life and is an important resource for economic activities, including tourism, farming and many other commercial endeavours.
- Recreation and open space areas have great social value, facilitating sporting and other recreational activities and contributes to the livability of suburbs.

The above measure demonstrates that through the Department's activities significant areas of Perth have been set aside for parks, recreation reserves and state forests and the proportion per person is being maintained at a high level.

Figures have been sourced from internal departmental spatial information systems and from ABS publication 3101.0.

# 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.**

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

A major role of the Department for Planning and Infrastructure is the development of an integrated approach to the planning of land use and transport infrastructure.

To ensure an integrated approach to land use the Department provides services to facilitate the implementation of creative and innovative strategic plans and policies for the Perth metropolitan area. The Department provides resources to the Western Australian Planning Commission (WAPC) to enable:

- The acquisition and management of properties reserved under Perth's Metropolitan Region Scheme for important urban roads, controlled access highways, parks and recreational reserves, special uses and major land redevelopment projects;
- The disposal of surplus properties;
- The management of rental properties; and
- Other special planning projects to be undertaken within the Perth metropolitan area.

To ensure an integrated state transport system the Department determines future directions and the development and implementation of policies and strategies.

This section demonstrates the cost of statutory, consultative and coordination services direct to the WAPC in its strategic planning, and the cost of developing and coordinating strategic transport policies and plans.

**Measure: Land use and transport infrastructure policy and planning**

Data shown is the comparative average hourly cost for policy and planning services to develop and coordinate strategic policies and plans.

**Average hourly cost of Planning and Policy Services**

Actual 2002-03	\$42.98
<b>Actual 2003-04</b>	<b>\$44.96</b>
Target 2003-04	\$45.37

Previous comparisons were made on regional and planning task basis. These comparisons are no longer practical or required.

# 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.

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

Due to the complex nature of measuring this efficiency indicator this section is broken down into five sections and its measures:

- Planning services;
- Education and regulation;
- Passenger and freight services;
- Maritime infrastructure development and management; and
- Crown land management.

### Planning Services

This involves the Department maintaining and operating regional offices to provide planning services to the community on behalf of WAPC in Albany, Bunbury, Mandurah, Geraldton, Karratha and Kalgoorlie. These offices are service resources for WAPC to assist in:

- 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;
- The disposal of surplus properties;
- The management of rental properties; and
- Other special planning projects undertaken in country Western Australia.

The following table demonstrates the hourly cost of statutory and consultative services on behalf of the WAPC that facilitates the implementation of creative and innovative strategic regional and local plans and policies for country Western Australia.

### Average hourly cost of Planning Services

Actual 2002-03     \$42.01

**Actual 2003-04     \$48.22**

**Target 2003-04     \$40.18**

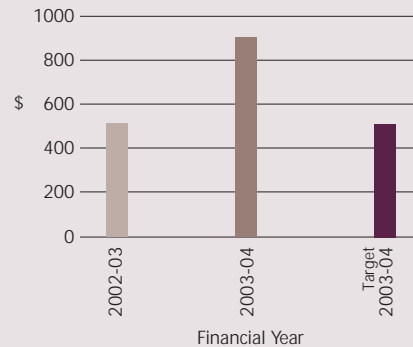
### Education and Regulation

The Department aims to maintain, monitor and promote high standards of transport regulation, education and safety. This also includes the promotion of public transport and alternative forms of transport.

### Measure: Maritime disaster contingency response

The Department aims to provide an effective response organisation to combat marine environmental pollution. The following chart demonstrates the cost of providing an oil spill response readiness. A downward trend indicates an improvement in the total cost of preparedness throughout Western Australia.

**Total Cost of Maritime Disaster Contingency \$'000**



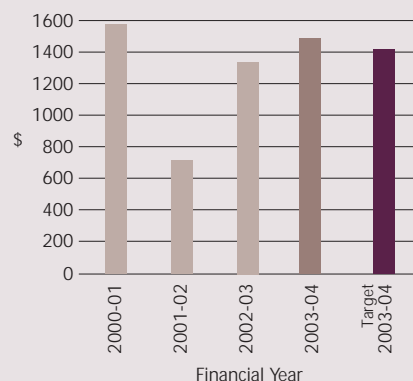
### Measure: Vessels surveyed.

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

The Department 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 of vessels surveyed**



**Measure: 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.

The variance between actual and target for 2003/04 is attributed to the fact that there were less applications and certificates issued than expected for the 2003/04 year. The variance in the actual for 2003/04 was less than previous years due to a reduction in the printing of promotional materials.

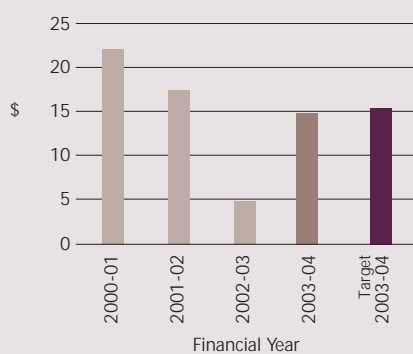
**Average cost per certificate of competency issued**

Actual 2001-02	\$669.75
Actual 2002-03	\$608.29
Actual 2003-04	\$457.82
Target 2003-04	\$381.83

**Measure: 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 of private vessel registration**

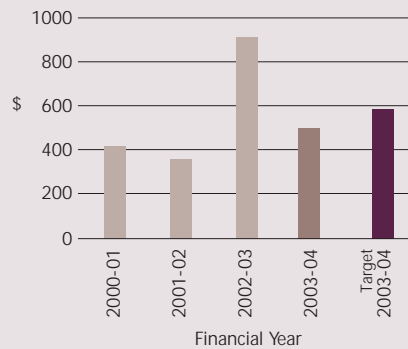


The increased target and average cost for 2003/04 reflect the costs associated with the integration of vessel registrations with the new computerised system.

**Measure: Taxi regulatory program**

The Department provides services for the provision of taxi policy, legislation and regulation, investigation and compliance. The chart below demonstrates the average cost of taxi administration calculated by dividing the total cost of these taxi administration services by the number of taxi registrations.

**Average cost of taxi regulatory program**



**Measure: TravelSmart per household contacted**

TravelSmart is a successful community-based program that encourages people to use alternatives forms of transport to travelling in their private car. It is an initiative to help preserve Western Australia's environment and quality of life. The table below shows the TravelSmart cost per household contacted.

**Average cost of TravelSmart per household contacted**

Actual 2002-03	\$74.46
Actual 2003-04	\$103.27
Target 2003-04	\$99.62

**Measure: Cycling promotion program**

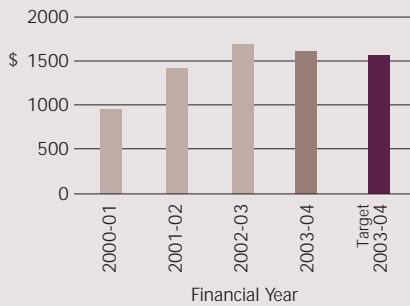
A key activity of the Department is the promotion of cycling as a legitimate mode of transport and a recreational activity. A key component of this promotional program is the "Cycle Instead" campaign, which includes television advertisements, information pamphlets on the benefits of cycling, and public relations events.

Also included are:

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

The following chart shows the total cost of providing cycling promotion program services.

**Total cost of cycling events and promotion \$'000**



**Measure: Rail safety regulatory program**

Rail safety regulation is one of the Department's significant roles. To effectively regulate under the Rail Safety Act and the Intergovernmental Agreement on National Rail Safety, the Department is required to undertake a wide range of activities including:

- Accrediting railways;
- Approving changes to safety management systems;
- Undertaking compliance audits, compliance inspections and independent rail accident investigations;
- Monitoring and assessing safety performance, giving directions to improve safety, maintaining accident databases; and
- Contributing to the development of a consistent national approach to safety regulation, producing safety statistics and reports.

The table below demonstrates the total cost of providing rail safety regulation activities.

**Total cost of Rail Safety Regulatory Program**

Actual 2002-03	\$613,857
Actual 2003-04	\$974,607
Target 2003-04	\$714,172

The increased actual cost in 2003-04 is due to the change in corporate overhead allocation during 2003-04.

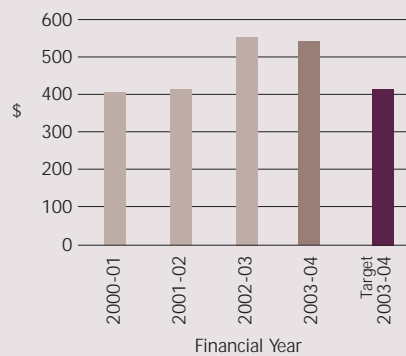
**Measure: Regional services.**

A key component of the Department'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 ten regional service areas.

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

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

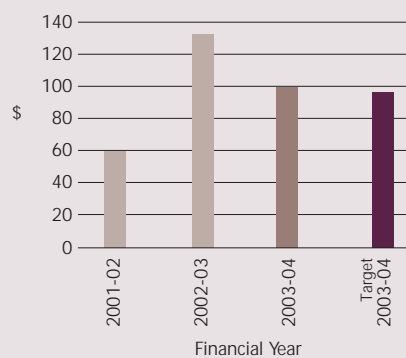
**Average cost of regional services \$'000**



**Measure: Marine safety education program.**

The chart below demonstrates the cost of providing marine safety education programs. The Department aims to promote safer waterways through education programs in collaboration with other agencies. Data shown is the full accrual cost of marine safety education programs divided by the number of programs.

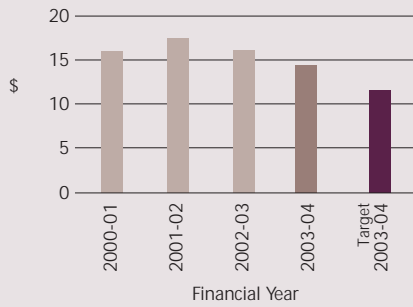
**Average cost of marine safety education programs \$'000**



**Measure: Vehicle and driver transactions.**

This measure gives an indication of the Department's efficiency in the maintenance of driver and vehicle registers. It is based on the 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**



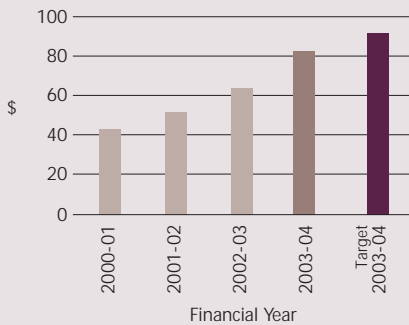
**Measure: Vehicle inspections.**

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.

The increased target and actual expenditure for 2003/04 represents the additional costs associated with increased usage of contractors and agent fees to facilitate alternative payment methods.

**Average cost per vehicle inspection**



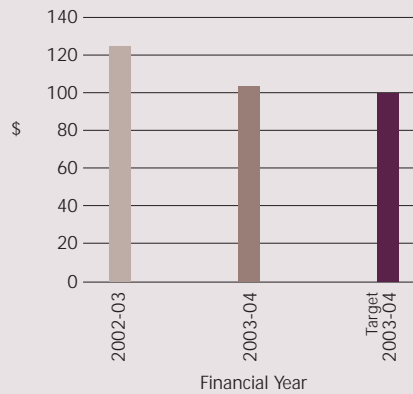
**Passenger and freight services**

This function involves ensuring, facilitating and coordinating the provision of services for the conveyance of people and goods. As part of this role the Department provides service delivery assistance to regional areas and provides grants and subsidies for initiatives that will contribute to achieving this.

**Measure: 1000 seat place kilometres for regional air services**

The Department provides regional subsidised air services to ensure that remote regional centres are serviced by air. This indicator measures the cost of provision of these services to the state. The chart below demonstrates the average cost of providing subsidised regional air services.

**Average Cost of per 1000 seat place kms for Regional Air Services**



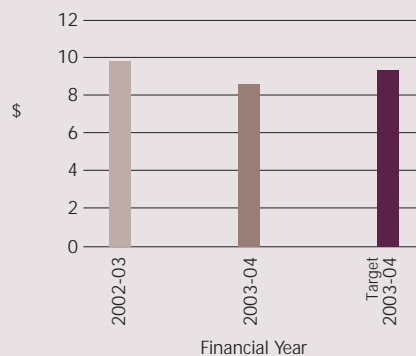
Data shown provides the average cost per 1000 seat kilometers travelled by subsidised air services.

**Measure: Taxi user subsidy scheme**

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 2003-04 this subsidy totaled \$6,244,662.

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

**Average Cost per Taxi Subsidy**



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

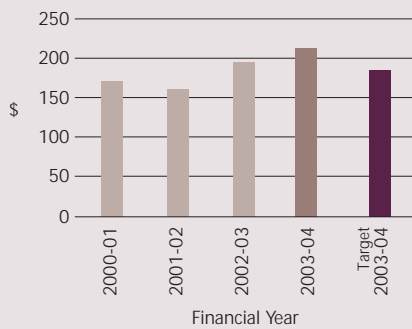
**Measure: North-West shipping services subsidy**

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

This measure gives an indication of the economies of servicing North-West communities through the movement of goods by sea. The chart below demonstrates the cost to government of providing a subsidised shipping service.

Data shown below is the comparative cost of the North-West shipping subsidy per voyage.

**Average Cost of North-West Shipping Service \$'000**



**Infrastructure development and management**

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

A key linkage exists between transport infrastructure and the growth of Western Australia's economy and ongoing economic development.

**Measure: Maritime Infrastructure development projects.**

The Department plays an important role in developing and managing maritime infrastructure.

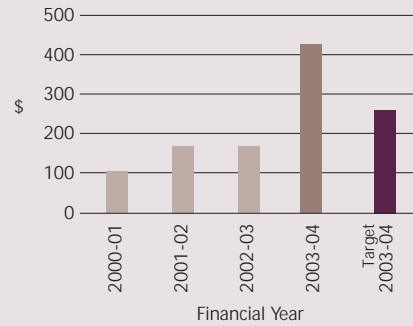
The Department achieves this through the development of new maritime infrastructure projects.

This measure relates to the development of new maritime infrastructure projects. This work includes the scoping of projects, planning and feasibility studies, stakeholder consultation and project development.

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.

The variance in expenditure is attributed to carryover expenditure not included in the target.

**Average Cost of maritime infrastructure development per project \$'000**



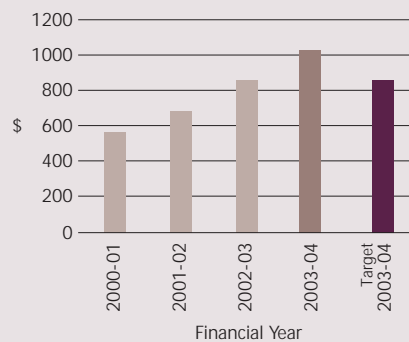
**Measure: Maritime Infrastructure management.**

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. The Department's boat harbours and facilities are managed on cost recovery principles.

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

**Average Cost of maritime infrastructure management \$'000**



**Measure: Maritime infrastructure management per navigation aid managed**

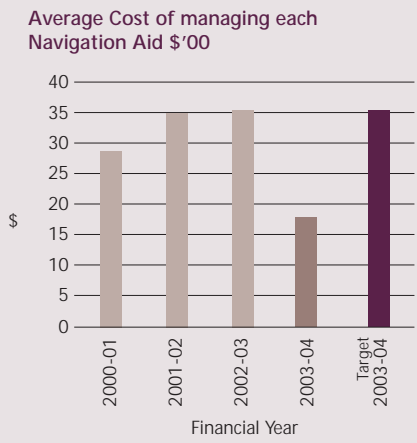
The Department supports the provision and use of maritime transport services through the management of navigation aids.

Data shown is the comparative cost of managing navigation aids, and is calculated by dividing the total maintenance cost by the number of navigation aids.

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.

Due to the revised method of allocating internal corporate

overheads, no overheads were allocated to this as the maintenance functions for Navigation Aids were outsourced.



**Crown land management**

The Department also has the responsibility of making sure that enough land is made available to meet community needs, while incorporating necessary environmental safeguards. Crown land actions represent one of the principal outputs of the Department's land services to the State. They include the actions related to Crown land administration such as land inspections, tenure searches and lease rental adjustments.

They also include survey contracts and transactions such as creation and cancellation of leases, reserves and roads, the transfer of Crown land into the freehold environment and other registrable transactions required under the Land Administration Act 1997.

Therefore, the cost per government land action is a useful indicator for this function. The table below demonstrates the average cost of managing Crown land actions.

The variance in cost is the differential in the former Department of Land Administration (DOLA) corporate overheads and DPI corporate overheads, and the quantity was over-estimated by DOLA being 8,150, where actual was 6,846 land actions.

**Average cost per Crown land action**

Actual 2002-03	\$2,160
Actual 2003-04	\$2,671
Target 2003-04	\$1,863