

Audited Key Performance Indicators

Outcome 1 – Accessible, reliable and safe public transport system

Effectiveness indicators

The PTA's outcome of an accessible, reliable and safe public transport system is seen as a key requirement for increasing the use of public transport. Achieving a sustainable increase in the use of public transport depends on accessibility, reliability and safety.

The PTA was established on 1 July 2003. Comparative data for the performance indicators has been derived from details previously recorded by the Department for Planning and Infrastructure or the Western Australian Government Railways Commission.

The PTA's effectiveness in meeting its outcome on the provision of an accessible, reliable and safe public transport system is measured by the following criteria:

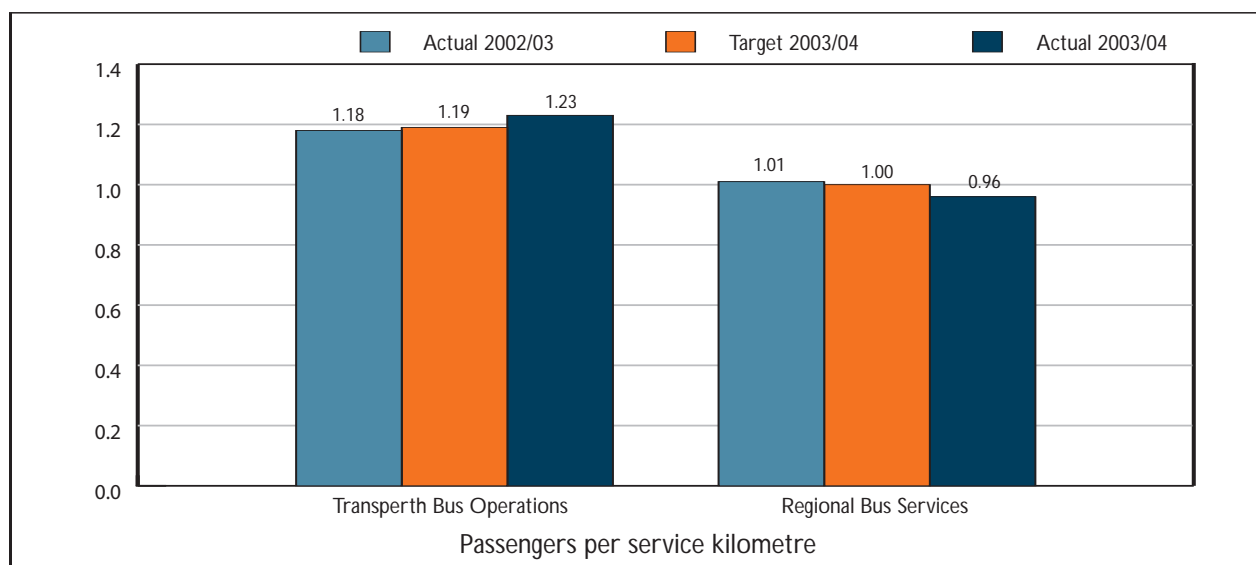
1. Use of public transport
2. Service reliability
3. Level of overall customer satisfaction
4. Customer perception of safety
5. Level of notifiable safety incidents

Use of public transport

Metropolitan and regional passenger services

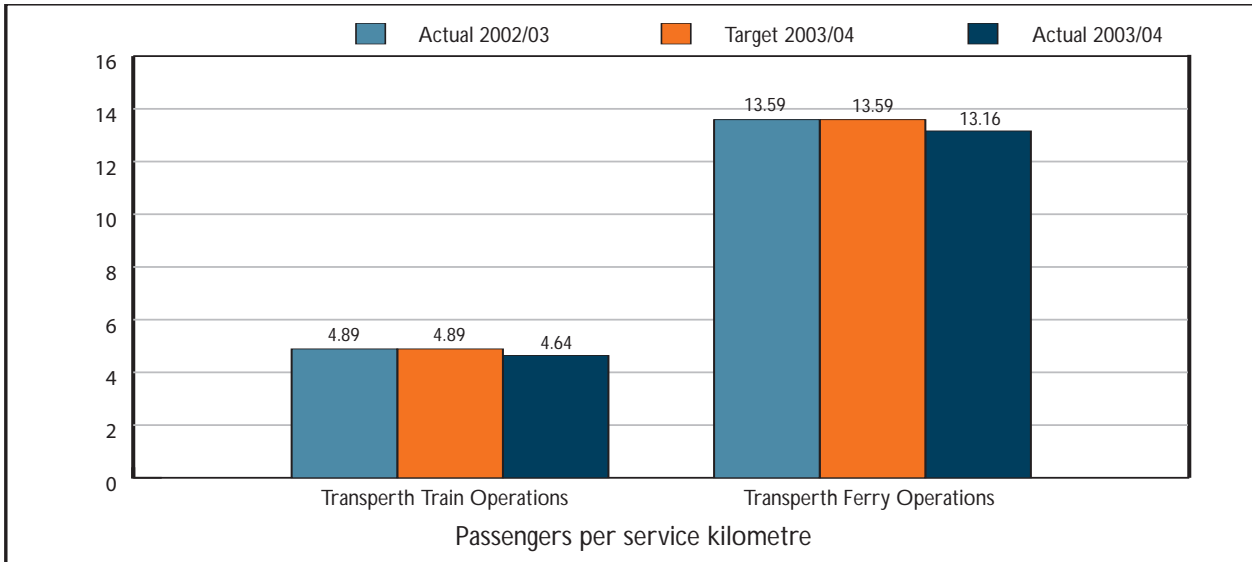
Passengers per service kilometre

The use of public transport is measured by comparing the annual number of passengers against the number of productive service kilometres. A service kilometre is a kilometre where passengers are carried. This effectiveness indicator is applied to each mode of public transport.



Transperth Bus Operations: The 2003/04 data included the March 2004 count of boardings on CAT (Central Area Transit) and FTZ (Free Transit Zone) services. The previous year actual and the target were based on the results of the last count done in 2000. The inclusion of this additional patronage from March 2004, combined with an increase in fare-paying boardings, contributed to the improvement in bus passengers per service kilometre in 2003/04.

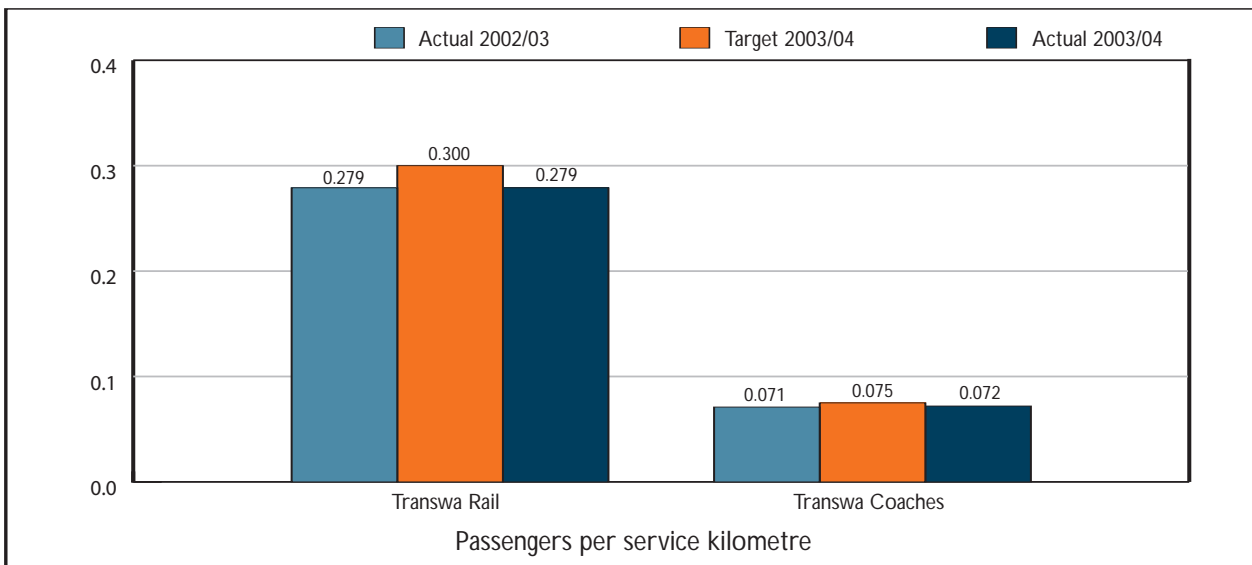
Regional Bus Services: Passenger numbers on the Port Hedland, Esperance, Karratha and Mindarie services fell in 2003/04 due to local regional factors. In addition, the actuals for 2003/04 include the Perth to Port Hedland trial road coach service, which is a long haul and does not attract that many passengers. The target did not include this journey, hence the decline in the overall passengers per service kilometre.



Transperth Train Operations: The decline in train passengers per service kilometre in 2003/04 was due mainly to a temporary decline in boardings resulting from a period of industrial action during the year.

Transperth Ferry Operations: Ferry boardings continued to decline while service kilometres operated remained unchanged. Approximately half of the ferry patrons are tourists. The ferry service is therefore very susceptible to tourism fluctuations such as downturns associated with international economic issues and tourism security concerns. These issues have impacted ferry numbers for the last few years.

Country passenger rail and road coach services



The rail targets for 2003/04 were not met due to the late introduction of the new Prospector service.

Coaches were in line with targets.

Service reliability

According to an independent survey to measure customer satisfaction, service reliability is ranked as one of the most significant characteristics of a quality service. Service reliability is essentially a combination of two main factors; punctuality and consistency.

Metropolitan and regional passenger services

Punctuality is defined by acceptable parameters that are considered to represent on-time arrival. These are shown below for each operation:

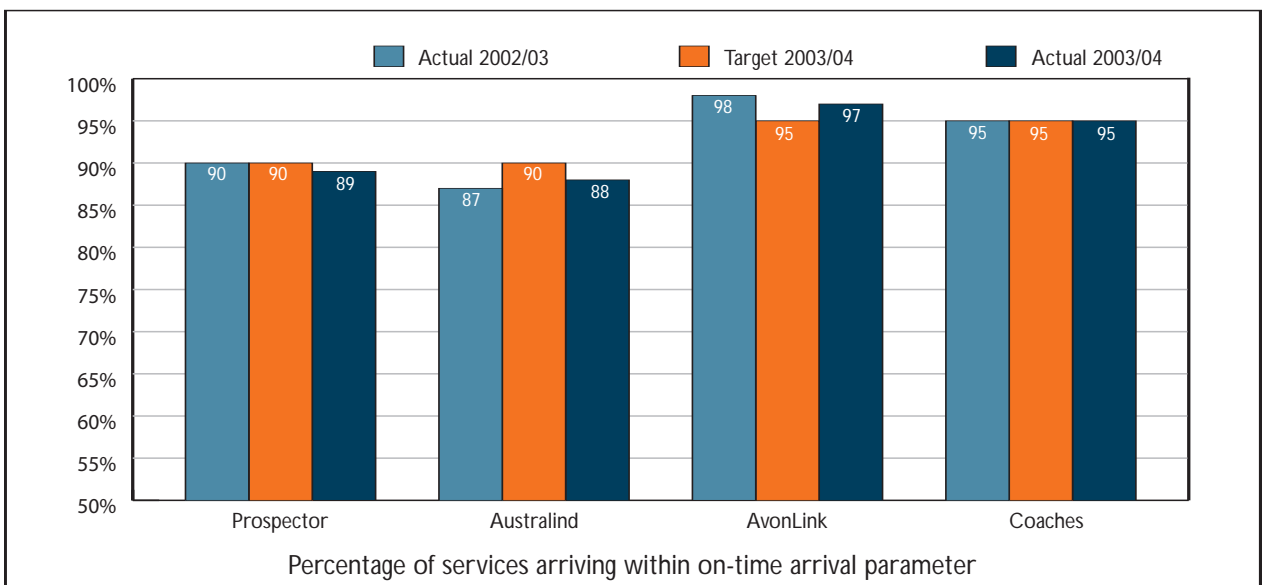
Operation	On-time arrival parameter
Transperth bus	4 minutes
Transperth train	3 minutes
Transperth ferry	3 minutes



Bus service reliability has almost been maintained at the 2002/03 level despite disruptions caused by roadworks associated with the New MetroRail project. For the train services, on-time running delays were mainly due to a period of industrial action during the negotiation of award conditions.

Country passenger rail and road coach services

Operation	On-time arrival parameter
Prospector	15 minutes
Australind	10 minutes
AvonLink	10 minutes
Coaches	10 minutes



Results are in line with targets.

Regional school bus services

For the regional school bus services, the on-time arrival parameter is to arrive at school no less than 10 minutes before school starts and within 10 minutes of school ending.

This was not measured during the year as no system of measurement was in place at the time. A system has now been developed and implemented and this will be measured in 2004/05.

Level of overall customer satisfaction

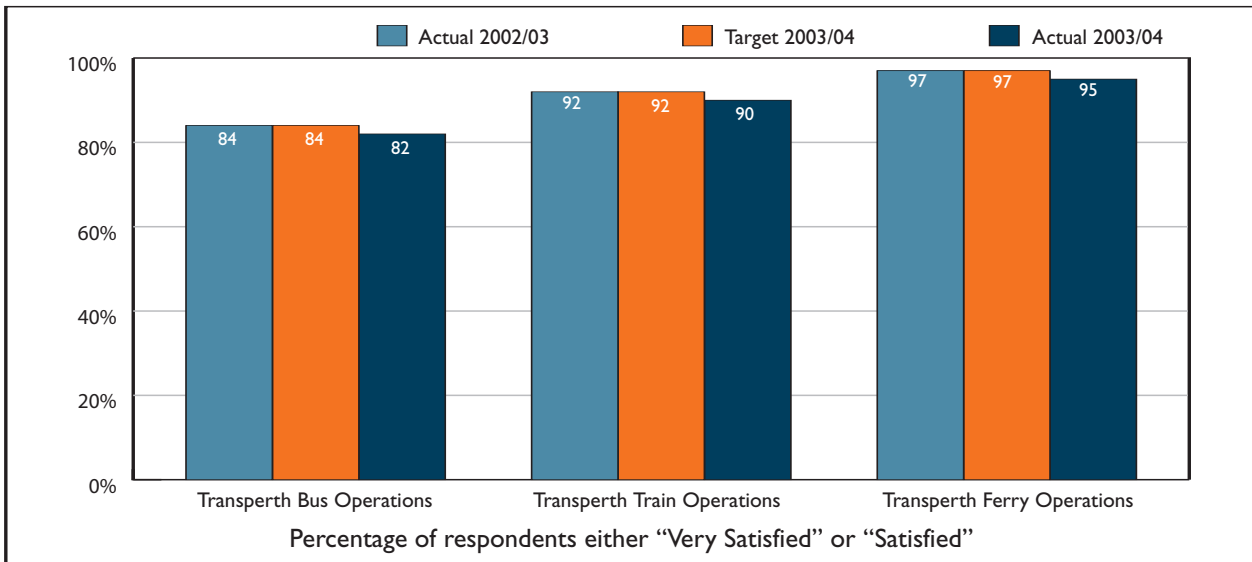
Metropolitan and regional passenger services

The percentage of patrons that were satisfied with services overall measures public perception of the organisation's performance in providing a high-quality and attractive passenger service. The measure is derived from an extensive annual survey conducted by independent consultants who interview a large sample of passengers. Interviewers were assigned to various services and transit station locations over a four-week period covering the working week and weekend. A questionnaire was used by the interviewer and respondents were asked to provide a wide range of responses regarding their views on public transport performance.

The passenger satisfaction survey results provide an objective, unbiased view over time of patrons' overall satisfaction with the system, e.g. safety, on-time running, courtesy of staff, service frequency and train and station amenities. The information is used by management to develop strategies for improving service performance and infrastructure.

The sample error estimate is within + or - 2% to 3% at 95% confidence level for Transperth Bus and Ferry Operation; + or - 6% at 95% confidence level for Transperth Train Operations.

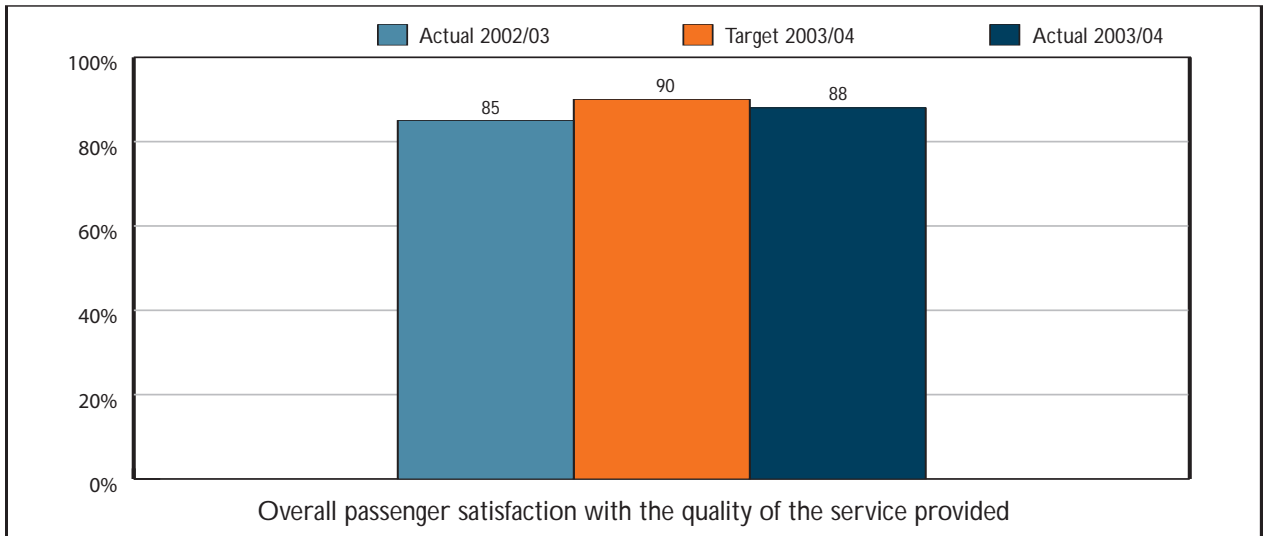
The data is collected from the Passenger Satisfaction Monitor 2004, the annual survey carried out by consultants for Transperth. The 2004 results show that the high levels achieved in 2003 have been maintained.



Country passenger rail and road coach services

In 2004 an independent passenger satisfaction survey was undertaken for each service – Australind, Prospector and coaches. Overall satisfaction remains very high at 88%, with 40% of passengers indicating they were very satisfied and a further 48% satisfied, indicating a high level of passenger satisfaction.

The sample error estimate is within + or – 3% to 5% at 95% confidence level.

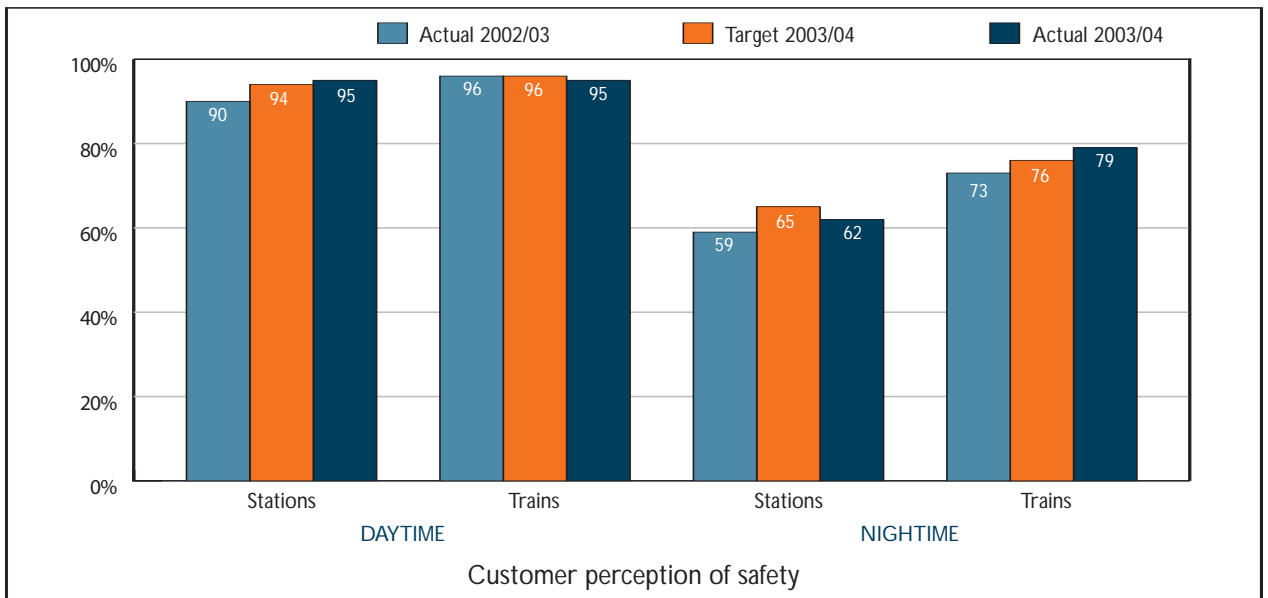


Customer perception of safety

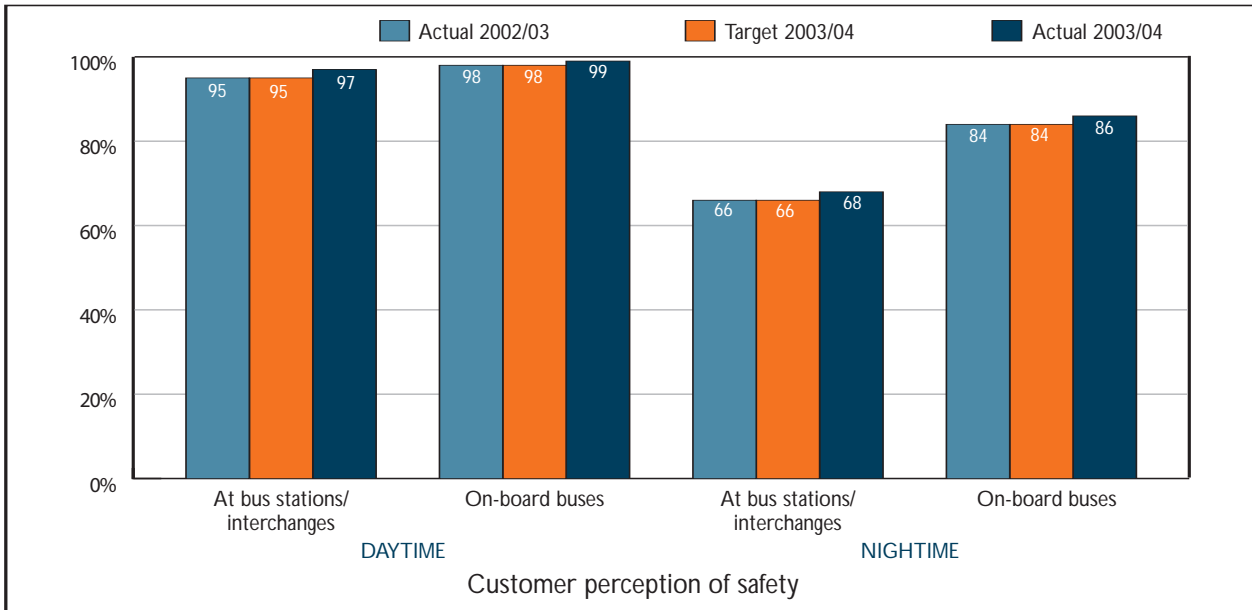
How safe customers feel on trains and buses and at stations is an important factor in deciding to use public transport. The PTA has invested capital funds in security-related infrastructure and increased its security staff to ensure that customers can see tangible measures to increase their safety. Perception is measured by survey and distinguishes between trains and buses and at stations, at night and during the day.

Metropolitan and regional passenger services

Transperth Trains



Transperth Buses



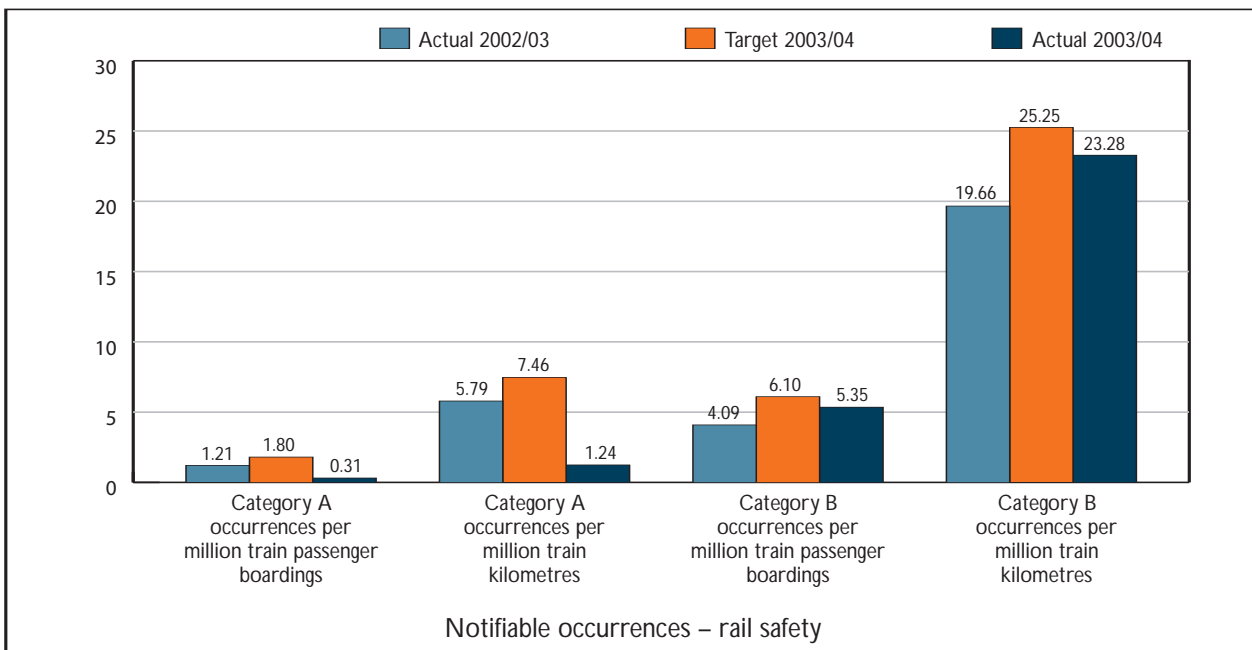
The data is derived from the Passenger Satisfaction Monitor 2004, an annual survey carried out by consultants for Transperth. The 2004 results show that the high levels achieved in 2003 have improved, particularly at night time.

Level of notifiable safety incidents

Metropolitan and regional passenger train services

Safety incidents are recorded and notified to the Office of Rail Safety. These incidents are termed notifiable occurrences and are defined in the Rail Safety Regulations 1999 as Category A (serious injury, death, or significant damage) or Category B (potential to cause a serious accident).

The performance measure for Category A and B occurrences is expressed as the number of occurrences per million passenger boardings and per million train kilometres. A low level of incidents indicates that sound safety procedures and controls exist and are operating effectively throughout the rail system.

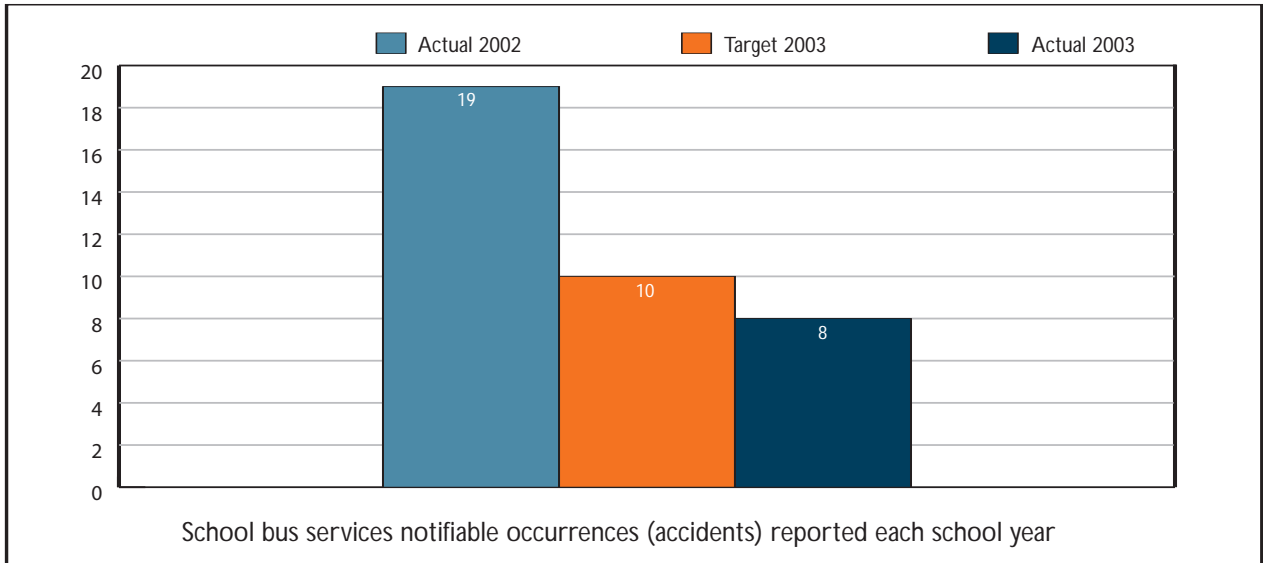


Safety incidents were below target, indicating that procedures and controls, particularly in the area of identifying and controlling risk, are operating effectively.

Regional school bus services

Accidents attributable to all causes are notified to and recorded by the Team Leader Vehicle Inspector.

The performance measure for the notifiable occurrences is expressed as the number of notifiable occurrences (accidents) reported during the school year. A low level of incidents indicates that sound safety procedures and controls exist and are being adhered to throughout the regional school bus fleet.



The reduced number of accidents involving school buses shows a concerted effort by the PTA and school bus industry to maintain high safety standards. Driver awareness of road conditions has also assisted in this area.

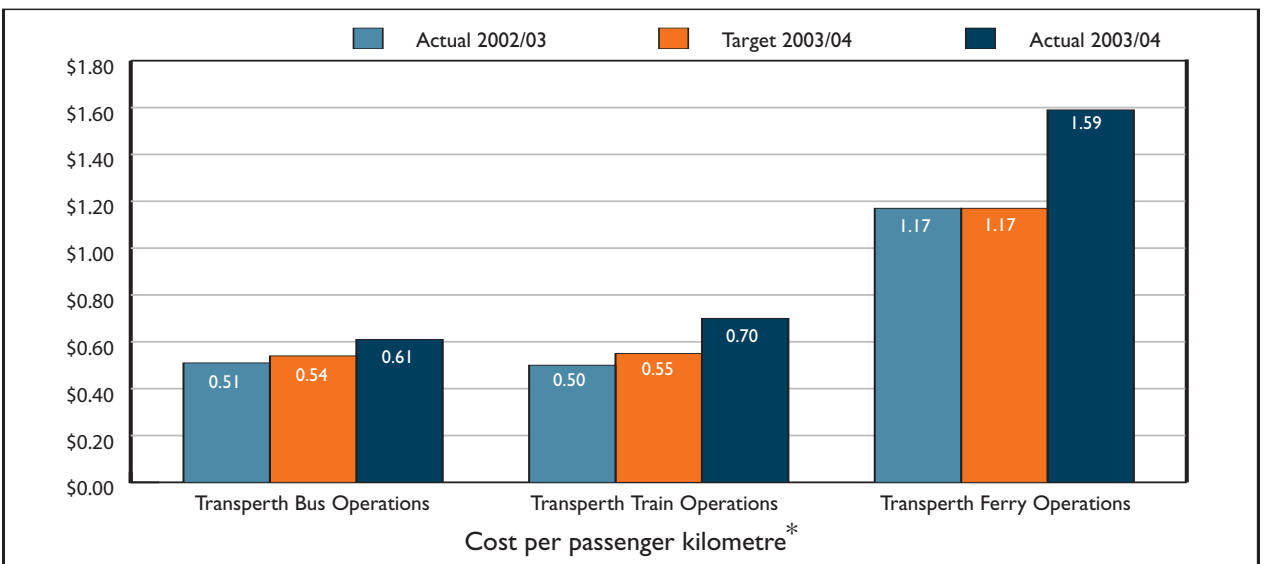
Efficiency indicators

Output 1 – Metropolitan and regional passenger services

Cost per passenger kilometre

The cost per passenger kilometre measures the cost-efficiency of providing passenger services, expressed as the cost of carrying one passenger one kilometre.

It is calculated by dividing the total annual cost for each service mode by the number of passengers and the average distance travelled.



*Passenger kilometres are a management estimate derived from the zonal distribution of ticket sales because actual average passenger trip length is not known

Transperth Bus and Ferry Operations: The increase in the average cost compared to the target and the previous year's result was mainly due to an increase in depreciation charges following the revaluation of assets and a reallocation of the capital user charge levy.

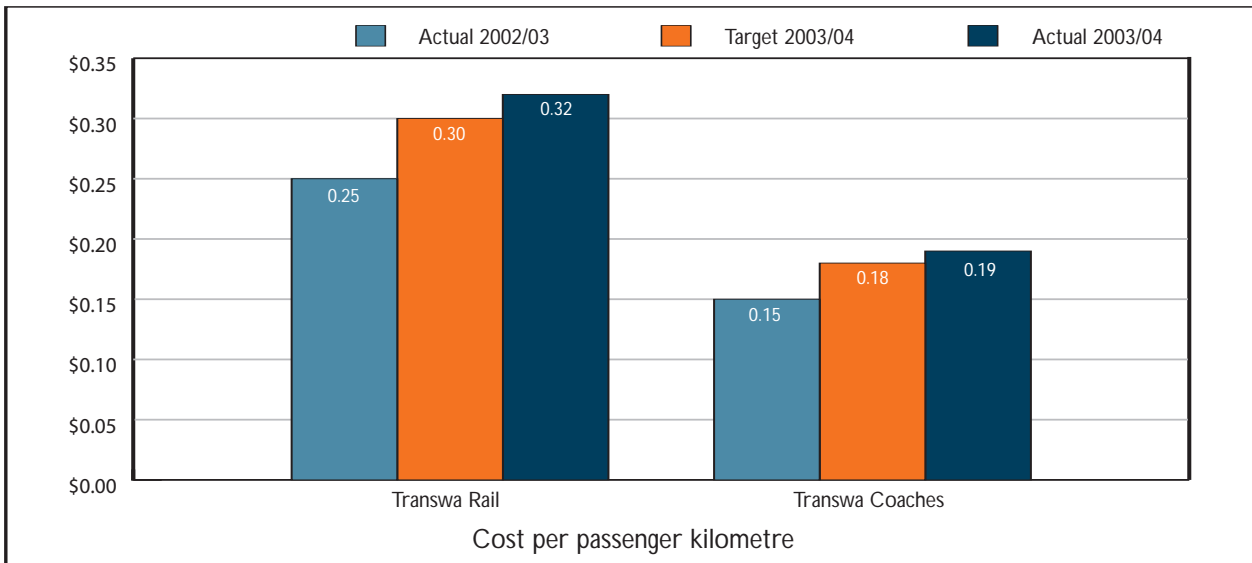
Transperth Train Operations: The increase in the average cost compared to the target and the previous year's result was mainly due to an increase in depreciation charges following the revaluation of assets and a reallocation of the capital user charge levy which was not previously applied to the former Western Australian Government Railways' assets.

Output 2 – Country passenger rail and road coach services

Cost per passenger kilometre

The cost per passenger kilometre measures the cost-efficiency of providing passenger services, expressed as the cost of carrying one passenger one kilometre.

It is calculated by dividing the total annual cost for each service mode by the number of passengers and the average distance travelled.



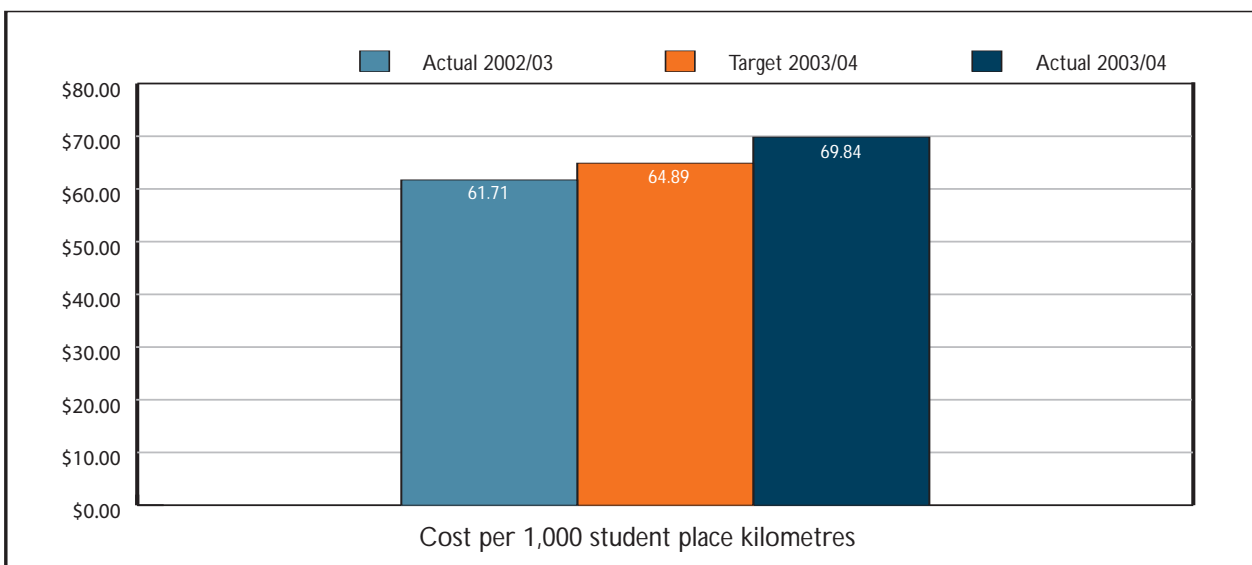
The results for 2003/04 were close to target. The increase compared to last year is largely attributable to the capital user charge levy which was not previously applied to the former Western Australian Government Railways' assets.

Output 3 – Regional school bus services

Cost per 1,000 student place kilometres

The cost-efficiency measure for school bus services measures the availability of place kilometres provided to meet student requirements.

It is calculated by dividing the total average cost of the service by the number of student places on each service and the distance travelled.



The increase compared to both target and last year is mainly due to the renegotiation of the majority of school bus contracts, which resulted in increased rates, and there was a substantial back pay adjustment in 2003/04.

Outcome 2: Protection of the long-term functionality of the leased rail corridor and railway infrastructure

Effectiveness indicator

The most significant issue for this outcome is the management of the long-term lease of the rail freight infrastructure to Westnet Rail Pty Ltd. An independent inspection of the railway infrastructure is carried out every five years. The first inspection will be carried out in 2005/06. The results of this inspection will be reported to demonstrate the PTA's effectiveness in achieving this outcome over that five-year period.

In the interim, effective internal management is measured by the number of legislative and lease breaches that have occurred under the corridor lease.

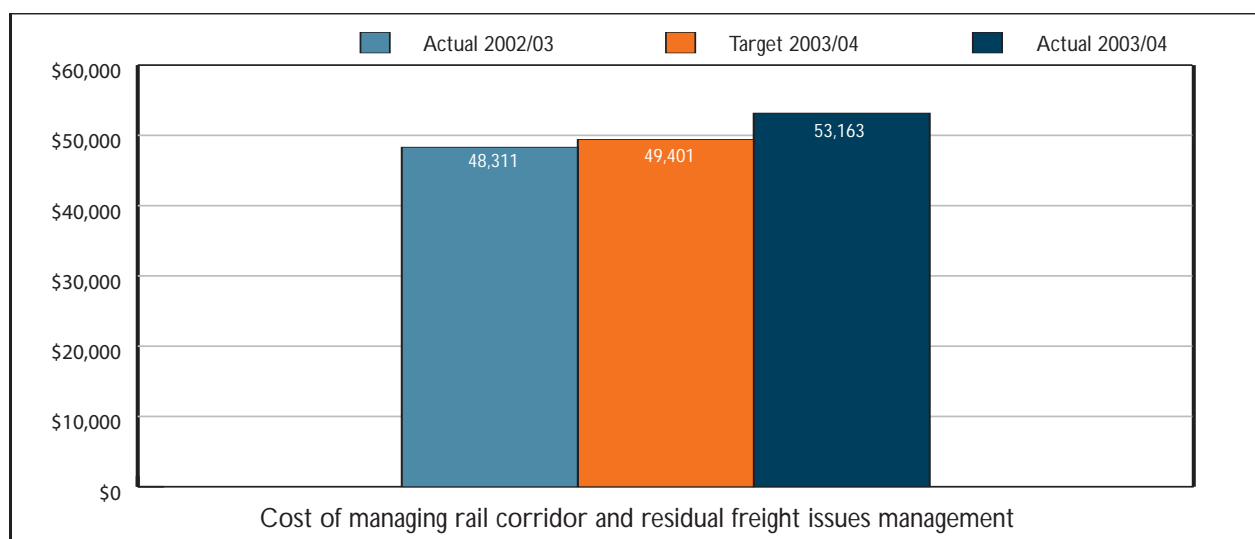
Effectiveness indicator	Actual 2002/03	Actual 2003/04
Legislative breaches	Nil	Nil
Lease breaches	Nil	Nil

Efficiency indicator

Output 4: Rail corridor and residual freight issues management

Total annual cost of managing the rail corridor and residual freight issues

The cost-efficiency of the output is measured by comparing the total annual cost of managing rail corridor and residual freight issues.



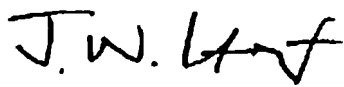
The increase in the average cost compared to the target and the previous year's result was mainly due to a reallocation of the capital user charge levy.

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 Public Transport Authority's performance, and fairly represent the performance of the Public Transport Authority of Western Australia for the financial year ended 30 June 2004.



R Waldock
Accountable Authority
31 August 2004



JW Leaf
Principal Accounting Officer
31 August 2004



Information Officers James Phyland (left) and William Smith at Perth Train Station InfoCentre.



AUDITOR GENERAL

INDEPENDENT AUDIT OPINION

To the Parliament of Western Australia

PUBLIC TRANSPORT AUTHORITY OF WESTERN AUSTRALIA PERFORMANCE INDICATORS FOR THE YEAR ENDED JUNE 30, 2004

Audit Opinion

In my opinion, the key effectiveness and efficiency performance indicators of the Public Transport Authority of Western Australia are relevant and appropriate to help users assess the Authority's performance and fairly represent the indicated performance for the year ended June 30, 2004.

Scope

The Chief Executive Officer's Role

The Chief Executive Officer 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 24, 2004