

Performance Indicators (unaudited)

Objective measures of effectiveness and efficiency have been developed and applied to ensure that management is able to identify and respond to variations in the performance measures. The measures, shown below for each of the PTA's outputs, are regularly reported and reviewed by the PTA's Executive. Several of these are Key Performance Indicators and are reviewed annually by the Office of the Auditor General. The Key Performance Indicators have been reported separately in the section "Audited Key Performance Indicators".

Output 1: Metropolitan and regional passenger services

Provision of customer-focused, safe and cost-effective passenger transport to the metropolitan area and regional towns.

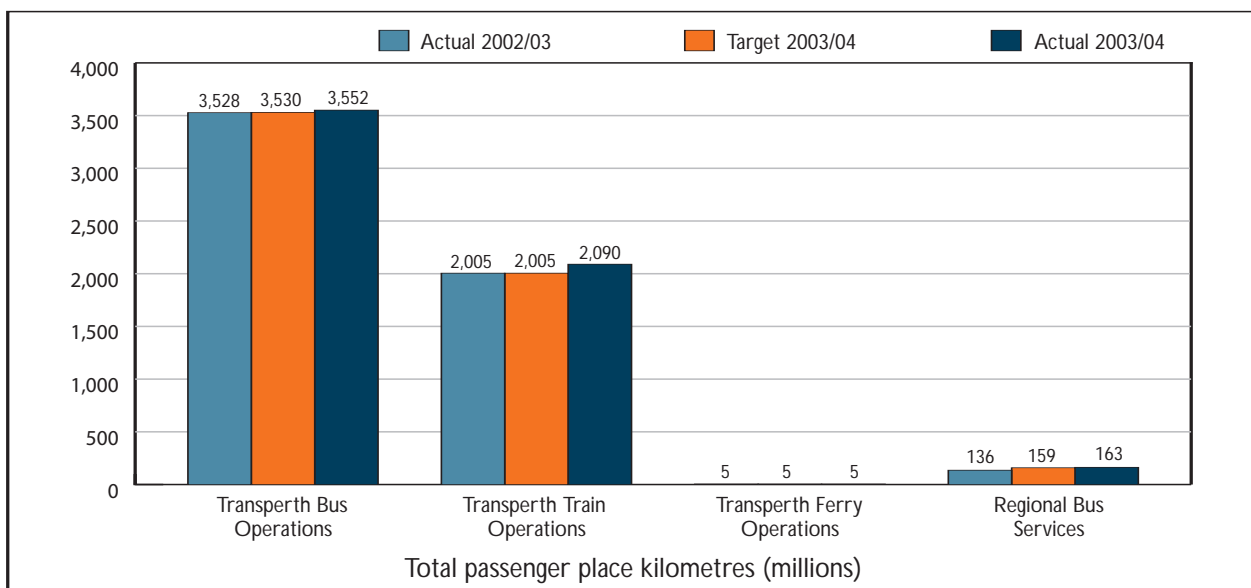
Summary of the outcomes and measures:

Outcomes	Measures
Use of public transport	<ul style="list-style-type: none"> Passengers per service kilometre^(a) Total passenger place kilometres
A high safety standard is continuously achieved	<ul style="list-style-type: none"> Notifiable occurrences^(a) Lost-time injury frequency rate
Customers are satisfied with high-quality, efficient service	<ul style="list-style-type: none"> Customer satisfaction index^(a) Service reliability^(a) Customer perception of safety^(a)
Cost-effective service	<ul style="list-style-type: none"> Cost per passenger kilometre^(a) Cost per 1,000 place kilometres

(a) These measures are included in the section "Audited Key Performance Indicators".

Quantity

Total passenger place kilometres



Transperth Bus Operations: There was little change in both service kilometres and bus fleet size, resulting in a relatively small increase in place kilometres.

Transperth Train Operations: The increase in train passenger place kilometres was due to more four-car trains being operated during the year which improved timetable efficiency and reduced congestion.

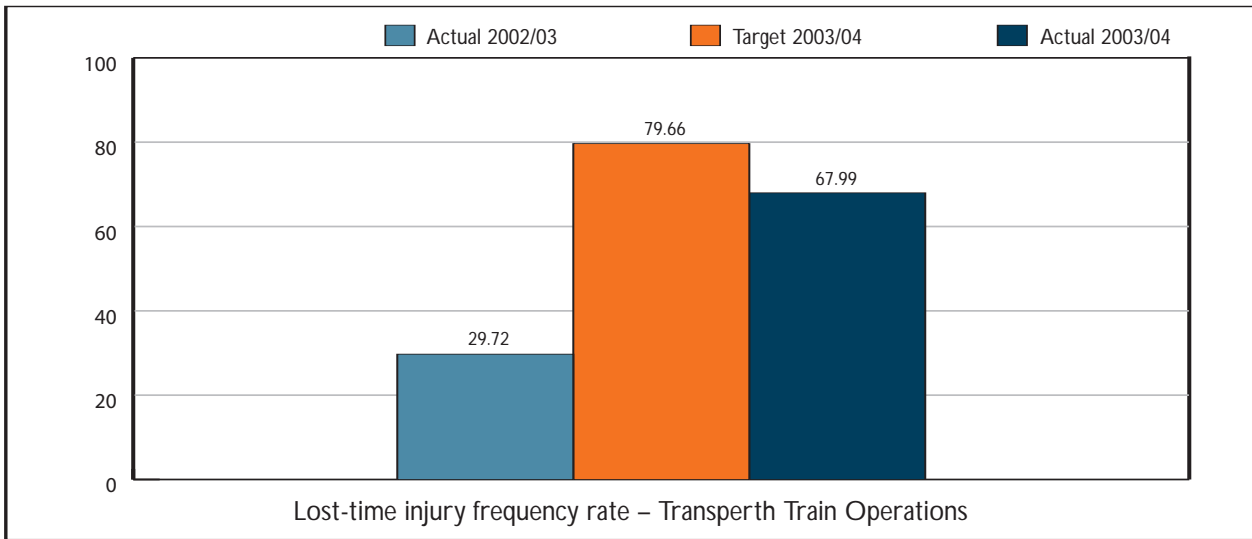
Transperth Ferry Operations: No significant variance.

Regional Bus Services: The significant improvement was due to budget responsibility for 11 public school bus services being transferred to Regional Town Bus Services from School Bus Services.

Quality

Lost-time injury frequency rate

The time lost as a result of work injuries indicates how safe the working environment is for staff and how effectively policies and procedures, designed to ensure staff safety, are operating. The lost-time injury frequency rate is a ratio based on the number of lost-time accidents multiplied by 1,000,000 divided by the total hours worked for all employees.

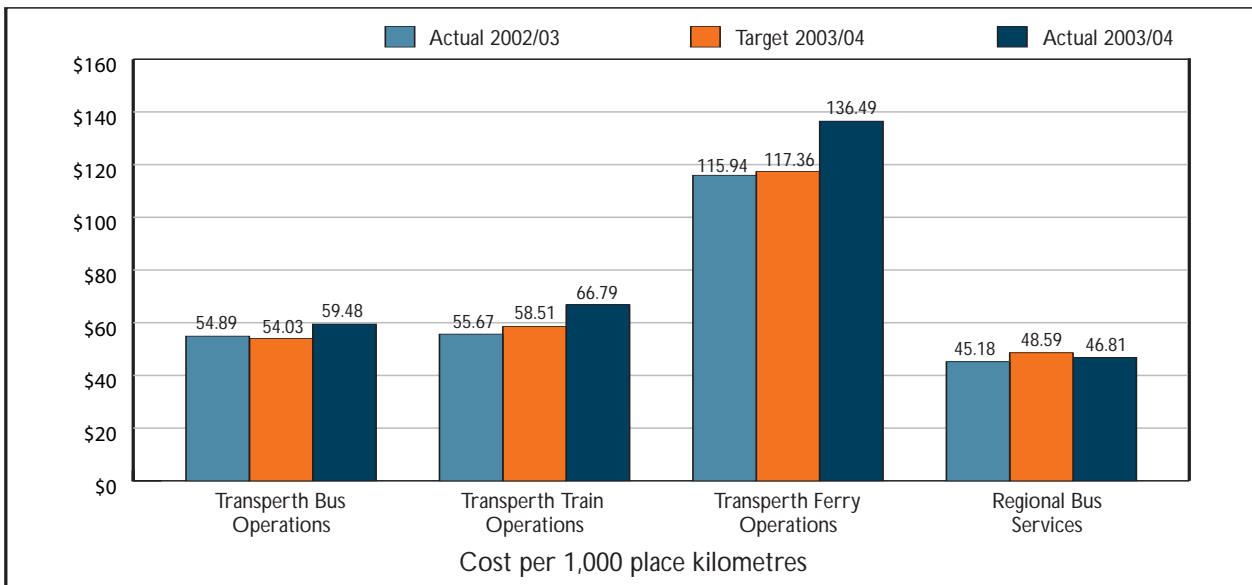


The lost-time injury frequency rate increase in 2003/04 is the result of change in staff composition of the workforce. This composition has changed significantly with the employment of about 180 Transit Guards and has increased the injury-risk profile of the organisation.

New procedures and further training have been introduced to rectify the situation and a peer-support program has been introduced to assist employees to cope with stressful situations. Psychometric testing is now included in the selection process of Transit Guards to assist in determining a person's suitability for the position. The benefits of these procedures are reflected in achieving a result less than the target.

Cost (Efficiency)

Cost per 1,000 place kilometres



Transperth Bus Operations: The variance is due to the increase in depreciation following the revaluation of assets and the reallocation of the capital user charge levy.

Transperth Train Operations: The variance is due to the increase in depreciation following the revaluation of assets and the reallocation of the capital user charge levy.

Transperth Ferry Operations: The variance is due to the significant increase in depreciation following the revaluation of assets and the application of the capital user charge levy.

Regional Bus Services: An increase in place kilometres helped to maintain a similar performance to 2002/03.

Output 2: Country passenger rail and road coach services

Provision of customer-focused, safe and cost-effective passenger transport to regional communities.

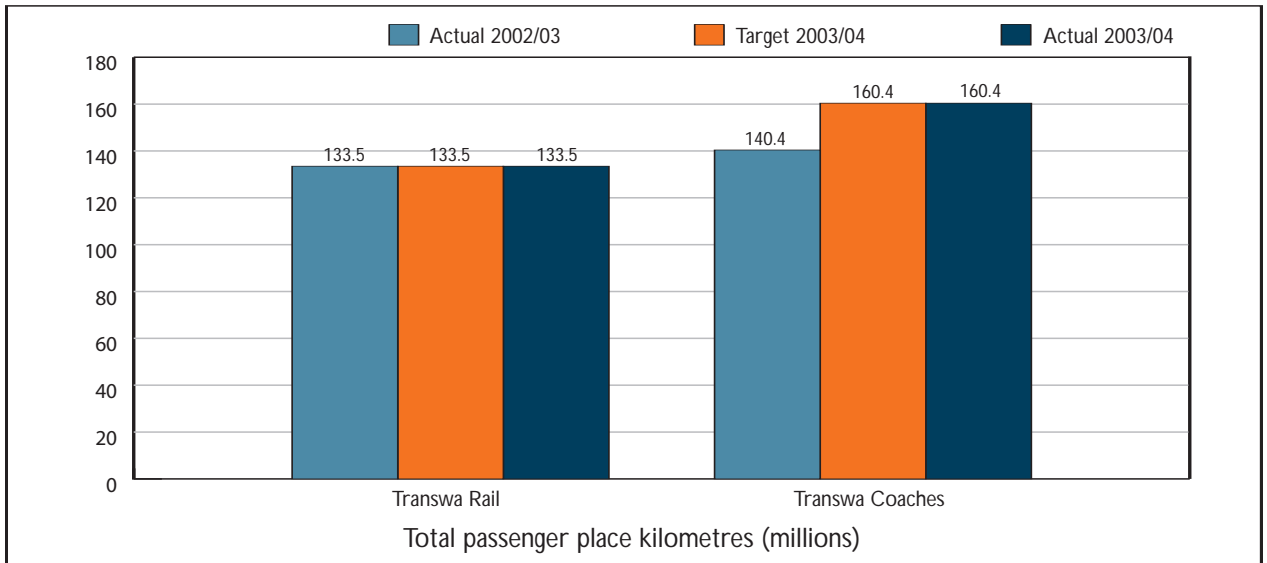
Summary of the outcomes and measures:

Outcomes	Measures
Use of public transport	<ul style="list-style-type: none"> Passengers per service kilometres^(a) Total passenger place kilometres
Customers are satisfied with high-quality, efficient service	<ul style="list-style-type: none"> Customer satisfaction index^(a) Service reliability^(a)
Cost-effective service	<ul style="list-style-type: none"> Cost per passenger kilometre^(a) Cost per 1,000 place kilometres

(a) These measures are included in the section "Audited Key Performance Indicators"

Quantity

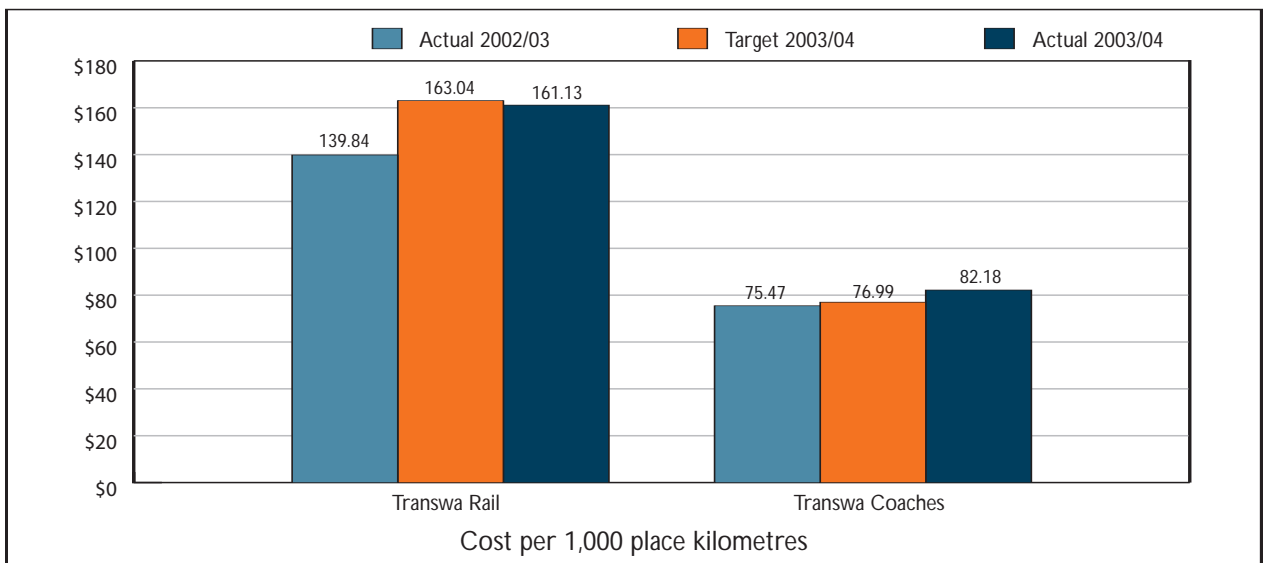
Total passenger place kilometres



The coach place kilometres increase was due to the increased seating capacity of the new coach fleet.

Cost (Efficiency)

Cost per 1,000 place kilometres



The increase in cost compared to last year is largely attributable to an increase in depreciation and interest costs associated with capital expenditure on the new Prospector and the new coach fleet.

Transwa rail costs were slightly less than target because the new Prospector service was delayed due to commissioning difficulties.

Output 3: Regional school bus services

Provision of regional school bus transport to Western Australian school students by the School Bus Services branch.

Summary of the outcomes and measures:

Outcomes	Measures
Use of school bus transport	<ul style="list-style-type: none"> • Student bus service passenger place kilometres
Customers are satisfied with high-quality, efficient service	<ul style="list-style-type: none"> • Safety level of notifiable incidents^(a) • Service reliability^(a)
Cost-effective service	<ul style="list-style-type: none"> • Cost per student place kilometre^(a)

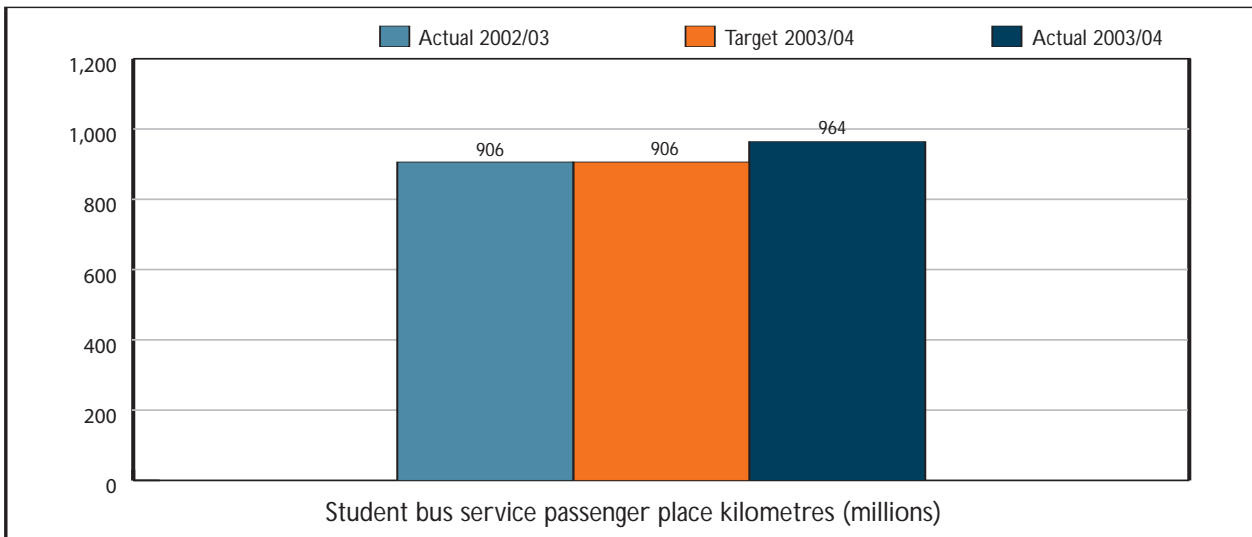
(a) These measures are included in the section "Audited Key Performance Indicators"

Quantity

Student bus service passenger place kilometres

The increase in the use of regional school bus services is measured by comparing the annual number of student bus service passenger place kilometres.

A student bus service passenger place kilometre is based on capacity of the bus multiplied by the distance travelled (this includes both loaded and unloaded kilometres).



The increase in 2003/04 is attributable to an increase in new services. These services were required to meet demand for students attending special education centres and mainstream schools. The demand increased in areas such as Rockingham/Warnbro, Bullsbrook and Kalamunda/Forrestfield.

Output 4: Rail corridor and residual freight issues management

Managing the rail freight corridor and infrastructure leased to the private sector and associated freight transport issues.

Indicators	2002/03 Actual	2003/04 Target	2003/04 Actual	Reason for significant variation between 2003/04 Target and 2003/04 Actual
Quantity Rail corridor and residual freight issues management	1 program	1 program	1 program	
Quality^(a)	n/a	n/a	n/a	
Timeliness^(a)	n/a	n/a	n/a	
Cost (Efficiency)				Cost-efficiency indicator is included in the section "Audited Key Performance Indicators"

(a) Under the terms and conditions of the Railway Infrastructure Lease, an independent inspection of the railway infrastructure is carried out every five years.



Transit Guards Brett Battilana (left) and Warren Ellson at Perth Train Station.