

Ms Robyn Lambley MLA
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Legislative Assembly of the Northern Territory
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Dear Ms Lambley

Re: Performance Reporting in Annual Reports – request for additional information

Thank you for your letter dated 11 April 2016. In your letter you requested a back casting of key performance indicators (KPI's) for this Department. The Department of Transport was formed in 2012 under the current government and therefore key performance indicators can only reflect back to 2012-13.

Accordingly, we have provided KPI's dating back to 2012-13 relating to your request and have explained any variations as to why some targets for the current year, being 2014-15 are lower than the 2013-14 actual result.

The responses to these requests are provided at Attachment A. Should you require any clarification of this information, please contact Ms Inga Davis - Director, Office of the Chief Executive Division, on 8936 4086.

Yours sincerely



Andrew Kirkman
Chief Executive

23 May 2016

KEY DELIVERABLES - OVER YEARS

Passenger Transport						
as at 30 June 2015						
Key Deliverables	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual	Explanation to lower target (2013-14 Actual vs 2014-15 Budget)	
Delivery of public bus services in Darwin, rural Darwin and Alice Springs in accordance with contractual requirements ¹	4.6 million km	4.8 million km	4.8 million km	4.8 million km	not applicable - same or greater	
Provision of school bus services across the Territory in accordance with contractual requirements ¹	2.4 million km	2.4 million km	2.4 million km	2.4 million km	not applicable - same or greater	
Provision of customized transport solutions for students with identified special needs	305	325	325	325	not applicable - same or greater	
Registered commercial passenger vehicles (CPV) in the Territory ²	1 230	1 282	1 293	1 293	not applicable - same or greater	

¹ Number of service kilometres delivered

² Registered numbers of CPVs remained stable due to neutral growth in the tourism sector and no further taxi licences being released for the period

Registration, Licensing and Road Safety					
as at 30 June 2015					
Key Deliverables	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual	Explanation to lower target (2013-14 Actual vs 2014-15 Budget)
Licensed drivers ¹	146 551	150 825	152 333	152 448	not applicable - same or greater
Registered motor vehicles ²	183 292	186 689	189 853	189 031	not applicable - same or greater
Customer satisfaction	98%	98.2%	95%	98.2%	The target for customer satisfaction for MVR has been set at 95% for a number of years, which is considered to be a very high customer standard being provided to MVR customers. The fact that MVR has achieved ratings above that, is a credit to MVR staff to show that they are excelling even against a high bar.
Percentage of MVR transactions processed through alternative servicing channels including Australia Post ³	-	-	-	49%	not applicable - same or greater
Deliver community and school based road safety education	307	399	230	375	The 230 estimate was a historical estimate that had not been reviewed for a number of years. It was also based on a new internal KPI reporting system that was implemented in 2012-13. The 399 is a reflection of increased service delivery due to a full complement of trained staff that were delivering education sessions. Given the service delivery levels now appear sustainable with 375 sessions being delivered in 2014/15, the Department has reviewed the KPI to better reflect a more realistic actual KPI by increasing it to 300.

¹ All licence categories including commercial passenger vehicle, provision and learner.

² All vehicle types including motorcycles, trailers, trucks and commercial passenger vehicles

³ New Measure

as at 30 June 2015					
Transport Regulation and Compliance					
Key Deliverables	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual	Explanation to lower target (2013-14 Actual vs 2014-15 Budget)
Marine survey and seafarer certificates issued ¹	1 326	1 163	1 300	1 252	not applicable - same or greater
Marine certificates issued in accordance with approval delivery standards	90%	90%	90%	92%	not applicable - same or greater
Number of vehicles checked as part of on-road auditing activity	21 455	20 534	25 000	18 735	not applicable - same or greater

¹ Due to ongoing regulatory reform by the Territory and Commonwealth governments many vessels no longer require annual surveys resulting in a reduction in the number of certificates issued.

as at 30 June 2015					
Transport Infrastructure Planning					
Key Deliverables	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual	Explanation to lower target (2013-14 Actual vs 2014-15 Budget)
Lane kilometres of:					
New sealed roads ¹	40	51	135	178	not applicable - same or greater
Sealed roads upgraded	52	62	62	36	not applicable - same or greater
Unsealed roads upgraded	63	20	237	53	not applicable - same or greater
Network resealed – National Network	173	151	197	129	not applicable - same or greater
Network resealed – Territory Roads	408	389	353	315	Reduced program in 2014-15
User satisfaction index ²	3.44	3.86	3.86	3.86	not applicable - same or greater

¹ The increase reflects additional investment in Territory roads.

² This measure is prepared by AusRoads and represents users perceptions of the performance of each attribute measured on a performance scale 1 = very dissatisfied to 5 = very satisfied.

as at 30 June 2015					
Transport Assets					
Key Deliverables	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual	Explanation to lower target (2013-14 Actual vs 2014-15 Budget)
Management of government facilities ¹	660	856	862	917	not applicable - same or greater

¹ Includes bus stops, shelters and interchanges, boat ramps, jetties, pontoons and barge landings, remote aerodromes, road safety centres, motor vehicle registries, Motorcycle education, Training and Licensing facility and weighbridges.

as at 30 June 2015					
Transport Planning, Policy and Reform					
Key Deliverables	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Actual	Explanation to lower target (2013-14 Actual vs 2014-15 Budget)
Policy advice measured by stakeholder satisfaction	90%	90%	90%	90%	not applicable - same or greater

as at 30 June 2015					
Darwin Bus Service					
Key Deliverables	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Actual	Explanation to lower target (2013-14 Actual vs 2014-15 Budget)
Total scheduled services ¹	82 486	83 683	84 094	84 094	not applicable - same or greater
Contractual service kilometres ²	1.69 million	1.72 million	1.73 million	1.73 million	not applicable - same or greater
Average costs per kilometer ³	\$4.99	\$5.88	\$5.63	\$5.63	Changes/reductions in fuel price lead to an overall reduction in average cost per km
Client satisfaction ⁴	99%	99%	99%	99%	not applicable - same or greater

¹ Minor schedule reviews suggest small increase in services

² Little change in kilometres and service changes do not vary route length

³ Costs being contained

⁴ Customer satisfaction continuing at high levels