

Section 10

Business results

Key results areas

Transport for NSW has a set of six result areas, to ensure the cluster is delivering against overarching objectives. These are:

- **Travel:** The door to door movement of people and goods is efficient and reliable.
- **Asset:** Transport infrastructure meets acceptable standards.
- **Access:** The accessibility of transport is aligned with the needs of the community and the economy.
- **Safety:** The safety and security of the transport system is maximised.
- **Environment:** The impact of transport on the environment is minimised.
- **Business:** Effective governance is in place to deliver our results.

Roads and Maritime aligns our strategy and delivery with these results areas and we measure our effectiveness against a set of key performance indicators married to these result areas. Our performance against these indicators is provided in the following tables.

| Measure | 2009–10 | 2010–11 | 2011–12 | 2012–13 | 2013–14 target | 2013–14 actual |
|---------|---------|---------|---------|---------|----------------|----------------|
|---------|---------|---------|---------|---------|----------------|----------------|

Table 10.1. Customer

| | | | | | | |
|---|------|------|------|------|-----|------|
| Roads and Maritime's website users per million ⁽ⁱ⁾ | 27.5 | 25.8 | 24.6 | 28.1 | N/A | 12.2 |
|---|------|------|------|------|-----|------|

(i) RTA only data for 2007-11. Actual as at 30 June 2014 is a combination of Roads and Maritime (Road Projects and GEARED young drivers website) and NSW Maritime website users.

Table 10.2. Travel

| | | | | | | |
|---|--------|--------|--------|--|--------|--|
| Traffic volumes on Sydney key routes ⁽ⁱ⁾ (%) AM peak | - | 1.25 | 2.84 | 2.50 (am) ⁽ⁱⁱ⁾ | - | 1.62 |
| Traffic volumes on Sydney key routes ⁽ⁱ⁾ (%) PM peak | - | 1.99 | 1.77 | 2.03 (pm) ⁽ⁱⁱ⁾ | - | 0.74 |
| Average travel speed on Sydney key routes (am/pm) [km/h] | - | - | - | 38.92 km/h (am) 37.06 km/h (pm) | - | 38.8 (am) 36.33 (pm) |
| Average travel time on Sydney key routes (am/pm) [min:sec] ⁽ⁱⁱⁱ⁾ | - | - | - | 1 min 32 sec (am) 1 min 37 sec (pm) | - | 1 min 33 sec (am) 1 min 40 sec (pm) |
| Reliability on Sydney key routes (%) ^(iv) | - | - | - | 9.4 (am) 9.9 (pm) | - | 10.1 (am) 10.9 (pm) |
| Benefit of development program (\$million) | \$4220 | \$5920 | \$4475 | \$4720 | \$4200 | \$4018 |
| Major road work completed within 10% of planned duration (%) | 91.4 | 96 | 89.6 | 72.5 | 90 | 99.5 |

(i) Change in vehicle volumes per hour from previous year.

(ii) Change in 2012–13 figures reflect change in methodology.

(iii) Average travel time taken to drive one kilometre.

(iv) Percent of days with travel time that is more than 20% longer than a typical journey.

| Measure | 2009–10 | 2010–11 | 2011–12 | 2012–13 | 2013–14 target | 2013–14 actual |
|---|---------|---------|---------|---------------------|-------------------|-------------------|
| Table 10. 3. Asset | | | | | | |
| NSW State Roads meeting national road smoothness standards (% smooth travel) | 91.5 | 91.2 | 91.1 | 91.3 ⁽ⁱ⁾ | 91.6 | 92.6 |
| Urban State Roads meeting national road smoothness standards – Urban (% smooth travel) | 90.3 | 90.0 | 89.6 | 89.9 ⁽ⁱ⁾ | 90.3 | 92.6 |
| Rural State Roads meeting national road smoothness standards (% smooth travel) | 93.4 | 93.2 | 93.5 | 93.6 ⁽ⁱ⁾ | 93.7 | 93.7 |
| Rebuilding of existing State Road pavements – Maintain plus Build contribution (% of roads rebuilt) | 1.60 | 1.51 | 1.55 | 1.10 | 1.70 | 1.92 |
| Resurfacing of sprayed bitumen sealed surfaces (% of sprayed sealed surfaces resealed) | 10.90 | 9.59 | 8.50 | 9.32 | 8.50 | 8.65 |
| Resurfacing of asphalt surfaces (% of asphalt surfaces renewed) | 4.10 | 3.18 | 3.50 | 3.42 | 3.20 | 4.61 |
| Number of bridges on State Roads limiting legal usage due to structural condition | 0 | 0 | 1 | 1 | N/A | 1 |

(i) Data for road smoothness and pavement cracking was not collected during the 2012–13 period, therefore estimates are provided.

Table 10. 4. Access

| | | | | | | |
|---|-------|-------|-------|-------|------|-------|
| State Road network available to Higher Mass Limit Vehicles (%) | 95.16 | 97.59 | 94.17 | 95.95 | 97.5 | 97.97 |
| Sydney Harbour commuter wharves compliant with disability standard for Accessible Public Transport (%) ⁽ⁱ⁾ | 29 | 33 | 37 | 43 | N/A | 52 |

(i) Please note that an increase in the compliance figure from 2012–13 was due to three wharves (Balmain West, Bayview Park and Birkenhead Point) being removed from the Sydney Ferries network.

Table 10. 5. Safety

| | | | | | | |
|--|---------|---------|---------|---------|------|--------|
| Operational uptime status of cameras (%) | | | | | | |
| • Fixed Digital Speed Camera | 95 | 94.5 | 94.7 | 97.9 | 94.5 | 96.7 |
| • Red Light Speed Camera | 98 | 96.3 | 93.9 | 96.3 | 94.5 | 97.4 |
| • Point to Point Camera | N/A | N/A | 93.5 | 94.7 | 94.5 | 95.2 |
| • Bus Lane Camera | 96 | 99.2 | 99.1 | 98.6 | 94.5 | 99.3 |
| Mobile speed enforcement hours delivered against program targets (%) | N/A | N/A | 99.5 | 98 | 94.5 | 110 |
| Boating safety compliance rate: | | | | | | |
| • Recreational vessels including personal watercraft | 89.0 | 92.8 | 90.8 | 90.8 | 90 | 90.8 |
| • Commercial vessels | 88.3 | 91.6 | 93.9 | 93.1 | 90 | 92.6 |
| Heavy Vehicle Inspection Scheme: number of inspections | 102,461 | 103,622 | 106,104 | 104,669 | N/A | 90,358 |

| Measure | 2009–10 | 2010–11 | 2011–12 | 2012–13 | 2013–14 target | 2013–14 actual |
|---|---------|---------|---------|---------|-------------------|-------------------|
| Table 10. 6. Environment | | | | | | |
| Number of Environmental Penalty Notices issued to Roads and Maritime | 1 | 4 | 2 | 0 | N/A | 0 |
| Number of Non-Compliances with environment protection licences held by Roads and Maritime | 21 | 14 | 5 | 9 | N/A | 6 |
| Waste removed from Sydney Harbour (cubic metres) | 2778 | 2284 | 2689 | 2259 | N/A | 1,923 |
| Roads and Maritime's total greenhouse gas emissions from direct consumption (tonnes CO ₂ - equivalent) | 65,446 | 67,779 | 141,073 | 165,205 | N/A | (i) |
| Roads and Maritime's total office energy consumption (GJ) | 65,446 | 67,779 | N/A | 61,468 | N/A | (i) |

(i) There is a 12 month lag in reporting annual greenhouse emission and energy use data. Current data is for the period 2012–13.

| | | | | | | |
|---|---|---|------|-------|-------|-------|
| Table 10. 7. Business | | | | | | |
| Roads and Maritime Lost Time Injury Frequency Rate (LTIFR) | – | – | – | 11.64 | 10.48 | 13.65 |
| Roads and Maritime Medical Treatment Injury Frequency Rate (MTIFR) | – | – | – | 13.96 | 12.56 | 15.26 |
| Roads and Maritime WHS liability workplace claims cost (\$ million) | – | – | 1.1 | 2.15 | N/A | 2.03 |
| Roads and Maritime separation rate of staff (%) | – | – | 3.23 | 7.76 | N/A | 12.37 |