



Transport Annual Report

2000-01

Transport's Purpose:

***To achieve the best transport system for all Western
Australians***

441 Murray Street, Perth
PO Box 7272 Cloisters Square
Perth Western Australia 6850
Telephone +61 8 9216 8000
Facsimile +61 8 9216 8001
TTY 9321 5777
<http://www.transport.wa.gov.au>

Copies of this document are also available as Braille, large print, audio tape
and MacIntosh or IBM compatible disk on application to Transport.

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To the Minister

The Hon. Alannah MacTiernan MLA, Minister for Planning and Infrastructure

I am pleased to submit for your information and presentation to Parliament, Transport's Annual Report for the financial year ended 30 June 2001.

The report has been prepared in accordance with the provisions of the Financial Administration and Audit Act and also fulfils Transport's reporting obligations under the Public Sector Management Act, the Disability Services Act and the Electoral Act.

I commend the hard work and commitment of all my colleagues in Transport as we work together to achieve the best transport system for all Western Australians.

Gary Hodge
Acting Director General of Transport

31 August 2001



From the Director General

As we move into the new millennium, the question of what is required of a 21st century transport system is paramount to our work.

A high quality transport system is critical to Western Australia's way of life. It must be accessible for the population, safe for its users and sustainable for the environment and its citizens' quality of life.

It must also be integrated: all the individual parts must come together in a coordinated way that will allow it to achieve its objectives efficiently.

A transport system must also be able to grow and develop in a manner consistent with the needs and desires of the community it serves and in the past year, we have worked to facilitate a truly integrated system that meets increasingly sophisticated community demands.

Transport has been involved in projects as varied as the South West Metropolitan Rail Project, the trialling of fuel cell buses, the Regional Airports Development Scheme and the introduction of a 50 km/h speed limit on the State's residential roads.

It has facilitated schemes that involve infrastructure such as bus lanes and shared-use paths, and others that rely on 'people power', such as the TravelSmart program.

It has followed a process of community consultation wherever possible, to ensure that the transport system being put in place meets the quite varied needs of the State's people, regardless of their geographic location.

For the last four months of this financial year, Transport has been involved in a process of transition, whereby it will be integrated with the Ministry for Planning to form the Department for Planning and Infrastructure.

This integration is one of the recommendations of the State Government's Machinery of Government Taskforce, and will further improve coordination of land use and transport infrastructure planning and service delivery.

Transport has continued to provide excellent advice to Government, planning and decision making that is both responsive and responsible, enforcement of high standards of safety and a rewarding work environment where people can perform at their best.

Transport's 2000-01 Annual Report is a reflection of this outstanding work.

Gary Hodge
Acting Director General of Transport



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Highlights

In 2000-01, Transport has worked towards:

- **a safer transport system**

- Introduced the new Graduated Driver Training and Licensing system for novice drivers
- Developed strategies to ensure higher standards of safety and professionalism in the road transport industry
- Continued to implement the Road Safety Strategy 2000-2005
- Addressed the over-representation of Aboriginal people in crash statistics
- Oversaw the introduction of Australian Road Rules
- Prepared for the introduction of 50 km/h speed limits on local streets
- Introduced a regulation banning the use of hand-held mobile phones while driving
- Implemented elements of the Road Traffic Amendment Act project, including new national driver's licence classes and compulsory photographs on driver's licences
- Implemented BoatSmart, a program to teach recreational boat drivers the required competencies
- Increased security measures within the public transport system
- Completed Stage 1 of new marine navigation aids for the Abrolhos Islands
- Offered financial assistance for the planning and development of cycling facilities through the Country Pathways Grant Scheme

- **a more accessible transport system**

- Contributed to the successful sale of Westrail's freight business
- Finalised rail access legislation to allow competition on the Western Australian network
- Extended bus routes
- Introduced 123 low-floor buses to the Transperth bus fleet, and six low-floor buses in regional areas
- Extended Perth's public transport system
- Expanded the TravelSmart program
- Constructed a new public jetty for the fishing industry at Cervantes



- **a more integrated transport system**

- Continued reform of the interstate rail system
- Worked with local government and communities to develop integrated transport plans
- Continued to implement the Ten-Year Better Public Transport Plan
- Continued to develop plans for the Urban Rail Project
- Completed the redevelopment of the Barrack Square jetties and pavilions
- Commenced an upgrade of maritime facilities in Port Denison boat harbour in conjunction with local fishermen constructing their own boat pens
- Investigates the potential for new maritime facilities at Broome, Carnarvon and Rouse Head
- Continued the Regional Airports Development Scheme
- Successfully managed the introduction of the Perth International Airport Aviation Development Program

- **a more environmentally sustainable transport system**

- Implemented significant changes to strengthen Western Australia's ability to deal with oil spills
- Successfully conducted the Exercise 2000 – Marine Oil Pollution Response Exercise
- Introduced five CNG-powered buses to the Transperth bus fleet



The Transport Team

Transport is using the latest technology to reach out across metropolitan Perth and into regional and remote areas of Western Australia – but personal customer service remains a high priority.

Most staff are located in Transport's head office at 441 Murray Street, Perth. Others work in Fremantle and East Perth, and at eight licensing centres throughout the metropolitan area. A network of 13 regional offices, spread throughout the State from Broome to Esperance, strengthens the links with the regional communities and provides local access to Transport's range of services. Transport's addresses are included at the end of this report.

At 30 June 2001, Transport employed 1031 people on a full-time or part-time basis, which is equivalent to 963 full-time staff.

The Director General of Transport is appointed under the Transport Coordination Act for a period of five years. In September 1998, Mr Mike Harris was appointed Acting Director General of Transport and in August 2000 he was formally appointed to the position. In May 2001, Mr Harris moved into the position of Chairman of the Western Australian Planning Commission. Following the State Government's decision to establish the Department for Planning and Infrastructure, he was appointed Acting Director General of that agency. Mr Gary Hodge then took up the position of Acting Director General of Transport.

Our values

The Transport team:

- puts customers first
- is honest and open in communications
- is passionate about achieving the best
- works in partnership with customers, suppliers and each other
- values each other



The Organisation at 30 June 2001

Office of the Director General

Acting Director General of Transport

Gary Hodge

Senior Adviser to Acting Director General

Robyn Barrow

Acting Executive Director Office of the Director General

Judith O'Keeffe

Acting Director Corporate Development

Joy Johnston

Manager Communications and Corporate Relations

Arabella Taylor

Portfolio Support

(unfilled at 30 June)

Manager Legislative and Legal Services

Trevor Maughan

Metropolitan

Acting Executive Director, Metropolitan

Bruce James

Acting Director Transperth

Mark Burgess

Manager Taxis

Rob Leicester

Manager Integrated Transport Planning

Barrow Emerson

Director Metropolitan Infrastructure

Hugo Llopis

Acting Principal Consultant Access and Mobility

Roger Acacio

Rail Safety

Director Rail Safety

Rob Burrows



Regional and Policy Coordination

Executive Director Regional and Policy Coordination

Alan Hubbard

Director Aviation Policy

Nick Belyea

Director Regional Policy

Doug Brindal

Acting Director Regional Transport Service Coordination

Greg McFarlane

Manager Transport Policy Coordination

Louise Jones

Maritime

Acting Executive Director Maritime

Kim Stone

Acting Director Coastal and Facilities Management

Cleve Flottman

Acting Director Marine Safety

Gary Kirby

Acting Director Maritime Policy

Jenny Bunbury

Stateships

John Rooke

Licensing

Executive Director Licensing

Trevor Halliday

Acting Project Director

Jan Lipiec

Acting Director Business Support

Allan Gregory

Acting Director Customer Services

Peter Ollerenshaw

Director Operational Policy

Greg Forbes



Road Safety

Executive Director Road Safety
Iain Cameron

Acting Director Policy and Strategy
Linley Crackel

Director Community Education and Communications
Roger Farley

Corporate Services

Executive Director Corporate Services
Suzanne McCavanagh

Chief Finance Officer
Ron Carleton

Acting Director Information Services
David Brown

Acting Director Human Resources
Mary Del Casale

Director Contracts and Central Services
Don Ranford

Audit

Manager Internal Audit
Colleen Kelly

Perth Urban Rail Development

Project Director Perth Urban Rail Development
Garry Willox



Transport – how we operate

Transport delivers to Western Australians a transport system that is integrated, safe, accessible and sustainable, a transport system that will improve their quality of life and boost the State's economic prosperity.

Transport's work is spread across six main business areas – Metropolitan, Regional and Policy Coordination, Maritime, Licensing, Road Safety and Rail Safety with support from Corporate Services and the Office of the Director General.

Outcome: A transport system that is integrated, safe, accessible and sustainable

Key Outputs:

Policies and plans	Determining future directions, developing and implementing strategies for an integrated transport system. Developing and monitoring integrated service and infrastructure plans which meet the needs of the community and industry.
Education and regulation	Establishing and ensuring the achievement of standards through education and, where necessary, regulation.
Passenger and freight services	Ensuring the procurement and allocation of resources to implement an integrated transport system.
Infrastructure development and management	Coordinating the public and private sectors to achieve an integrated transport system. Providing transport infrastructure and services, preferably through funding others to deliver the required outcome.



Our goals

Transport aims to achieve:

- An effective and efficient land, sea and air transport system
- Planning and decision making that is responsive to community and industry needs
- Integrated land use and transport planning
- Safer transport operators and drivers
- High standards for vehicles and vessels – contributing to a safe transport system
- Enhanced safety and security for all transport users
- Easier access to transport, especially for rural communities and people with disabilities
- Improved choices and affordable access to transport
- A transport system that contributes to the social and economic wellbeing of Western Australia
- Transport options that safeguard the environment
- Management systems that support the effective and efficient delivery of services and products to all our customers
- A rewarding work environment where people can perform at their best



Our work

Transport's responsibilities include:

Metropolitan

Metropolitan transport policy, planning, coordination and advice

Metropolitan public transport planning, policy and standards

Metropolitan public transport services: service planning, contract management and marketing

Metropolitan travel behaviour change

Perth parking (central area) policy and licensing

Accessibility policy and standards, transport accessibility

Cycling and walking policy and planning, facilities development (and marketing)

Taxi policy, fare assistance, legislation and regulation, investigation and compliance

Regional and Policy Coordination

Regional transport policy, planning, coordination and advice

Regional transport services: development, standards and contract management

Subsidies and concessions

Education and regulation

Heavy vehicle compliance monitoring

Airport planning and funding support

Coordination of Transport's services in the regions

Coordination of policy advice across Transport and the transport portfolio

Coordination of the State's involvement in the national road transport reform process

Maritime

Maritime transport policy

Port reform

Maritime transport

Marine safety policy, standards, enforcement and services

Maritime facilities development, management and licensing

Coastal protection and coastal engineering standards

Community education and promotion of marine safety

Navigational safety information and advice

Surveys and certification

Licensing

Support for regulatory activities

Identification of vehicles and drivers

Setting standards for vehicles and drivers and verifying compliance

Revenue collection management

Road Safety

Road safety coordination, planning, policy and strategy development, standards setting, information and advice, community education and promotion

Rail Safety

Rail safety policy, standards, accreditation, compliance management and independent accident investigations



Perth Urban Rail Development Office

Planning and implementation of the Government's \$1.2 billion project to extend the railway north to Clarkson and south to Mandurah.

Corporate Services

Human resources, finance, information services, contracts and central services

Internal Audit

An independent, objective assurance activity

Office of the Director General

Communications and corporate relations, corporate development, legal and legislative services and portfolio support

Working with our customers

Transport encourages all its stakeholders and customers to work collaboratively to identify priorities and help us make the best use of our resources.

Corporate customer service standards were drafted during the year and were tested on customer focus groups to assess their appropriateness to customer needs and expectations. Members of the 50-strong team working on the project also visited other organisations acknowledged as leaders in customer service to view and learn from their systems and processes. The standards relate to services provided by telephone, in person, by mail, by email and on the internet.

In October 2000, public participation guidelines were completed and made available via the intranet to assist staff in more effective consultation with stakeholders and customers.

Over the past two years, Transport has conducted 27 research projects aimed at achieving a better understanding of what different customer groups require of the transport system. This information has also been placed on the intranet for use across the agency.

The new Disability Services Plan entitled "Achieving More Accessible Transport for People with Disabilities" was completed in November 2000. The plan commits Transport to implementing a range of strategies to further improve access to transport services across the State, including regional transport services and facilities, maritime services and facilities, licensing services and road safety.

During the year, Transport also commenced a review of how complaints are handled and developed a corporate policy for complaint handling. It is expected that the new process will be piloted in 2001-02 and then be progressively implemented.

Transport's State partners

At a State level, Transport works collaboratively with all the portfolio agencies sharing the common goals of safety and efficiency.



The transport portfolio

Minister for Transport

Transport

Eastern Goldfields Transport Board
Fremantle Port Authority
Main Roads Western Australia
Western Australian Government Railways Commission
Regional port authorities

Albany
Broome
Bunbury
Dampier
Esperance
Geraldton
Port Hedland

Working towards better customer service and a more integrated transport system has led to the development of a number of formal co-agency agreements with other agencies. Those agencies include:

- Department of Environmental Protection
- Department of Minerals and Energy
- Education Department of Western Australia
- Fire and Rescue Service
- Fisheries WA
- Insurance Commission of Western Australia
- Ministry of Justice
- State Revenue
- Swan River Trust
- Western Australia Police Service
- WorkSafe WA

Transport also has a close working relationship with regional development commissions, local government (in particular, the Western Australian Municipal Association), the Department of Resources Development, the Ministry for Planning, the Department of Commerce and Trade and a number of private sector enterprises.

Transport's networks

Industry and community representatives have made positive contributions to the quality of advice and service provided by Transport through participation in a range of advisory bodies.



During the year, for example, Transport has contributed to new national guidelines on rail safety co-regulation and to the development of the National Road Safety Strategy 2001-2010.

Following issues raised by Transport, the Road Safety Strategy Panel is currently examining ways to encourage responsible advertising standards throughout the car manufacturing industry.

Transport has worked to develop its national networks by contributing to:

- Australian and New Zealand Boating Education Group
- Australian Association of Ports and Marine Authorities
- Australian Bicycle Council
- Australian Introduced Marine Pest Advisory Council
- Australian Maritime Group
- Australian Transport Council
- Austroads committees
- Aviation Working Group
- Integrated Logistics Network
- Motor Vehicle Environment Committee
- National Marine Safety Committee
- National Plan Management Group
- National Road Transport Commission working groups
- National Transport Secretariat
- Rail Group
- Rail Safety Accreditation Authorities Group
- Rail Safety Consultative Forum
- Remote Areas Group
- Road Safety Strategy Panel
- Standing Committee on Transport

State groups include:

- Air Freight Export Council
- Commercial Passenger Vessel Advisory Committee
- Ministerial Fishing Industry Advisory Committee
- Road Safety Council
- Safer Public Transport Taskforce
- Sea Freight Council of Western Australia
- WA Port Operations Taskforce
- State Boating Council
- Transport Infrastructure Advisory Group
- Western Australian Ballast Water Working Group
- Western Australian Bicycle Committee
- Western Australian Pedestrian Advisory Council
- Western Australian Planning Commission
- Western Australian Rail Advisory Council
- Western Australian Road Freight Council

During the year:

- The Air Freight Export Council undertook a Temperature Monitoring Project jointly funded by most state and territory governments. The project report was completed in June 2001 and



will be presented to the Supermarket to Asia committee in the first half of 2001-02. It will be used in determining ways of improving the transport of perishable products.

- The Western Australian Road Freight Council undertook extensive consultation with heavy vehicle operators to develop and agree on a Heavy Vehicle Accreditation Scheme being considered for implementation by Government. The scheme will improve safety by requiring operators to demonstrate compliance with established standards in vehicle maintenance and fatigue management. The implementation plan is currently being developed with a target date of 1 July 2002.
- The Sea Freight Council of Western Australia continued its focus on the interface between ports and their surrounding communities, with the objective of operational efficiency for one and public amenity for the other. Port access issues, especially the encouragement of rail activity at Fremantle, have been developed in this context. Similarly, an industry position on the impact of current heritage legislation forms an important contribution to the discussion. In a Government policy making environment which sees broad consultation as crucial, the Sea Freight Council continues to provide an influential voice for industry interests on strategic issues in the areas of ports, shipping and freight logistics.
- The Ministerial Fishing Industry Advisory Committee successfully renegotiated the Pricing Principles which establish the fees and charges applying to boat harbours managed by Transport. This was achieved through a highly consultative process which involved representatives from Transport and the WA Fishing Industry Council meeting with boat harbour users around the State.
- The Road Safety Council undertook a series of regional visits during the year to seek feedback from local stakeholders on “The Way Ahead – Road Safety Directions for Regional Western Australia” strategies. The strategies address major causes of road trauma in each region. Plans were devised for a coordinated and cooperative approach from all local road safety stakeholders.
- The Western Australian Rail Advisory Council reviewed its activities and recommended changes to its terms of reference and membership. The changes have been approved by the Minister. The Council will focus on strategic rail issues at both State and national levels with predominant attention to freight issues.
- The Western Australian Port Operations Task Force provides a forum for representatives from the maritime and transport industries, together with unions and Government authorities, to address operational and other issues which affect the movement of cargoes and ships through WA ports. There is an ongoing focus on reducing delays to road transport at the interfaces with container terminals and depots and in complying with Australian Quarantine Inspection Service container inspection procedures. Problems arising from the introduction of Electronic Data Interchange systems for the receipt and release of cargoes, customs clearances and ship entry requirements are also addressed. The Task Force also provides an industry voice on transport issues concerned with road and rail access to Fremantle, the traffic regime at Rous Head and road systems serving North Quay freight terminals, in addition to shipping related issues including towage and operational requirements at all Western Australian ports.



Listening to the community and keeping people informed

During the year, Transport has made its decision-making and advice more informed by extending its community networks and offering even more opportunities for interested members of the public to contribute to decision making.

Community consultation and research undertaken during the year included:

- Research into attitudes and perceptions of Transport, which showed Transport is seen to be effective, professional, modern, friendly and credible;
- A road safety community attitude monitor – an annual survey asking about attitudes to issues relating to speed, seatbelt use and drink-driving;
- A public transport passenger satisfaction monitor which asked customers' opinions on the performance of bus companies, Westrail, ferry services and InfoCentres;
- A number of workshops in regional Western Australia and metropolitan Perth to seek wider industry and community input on accreditation and heavy vehicle charges;
- Community consultation about transport problems in the West Vincent area and about integrated transport planning in the Kewdale and Welshpool areas;
- Encouraging community input to Transport's Access and Mobility Consumer Advisory Committee;
- Public information evenings as part of the consultative process for the Thornlie Rail Transit System to be built at Spencer Road (as part of the Urban Rail Project);
- Bus services/routes information evenings.

Research goes to the heart of effective communication. During the year, Transport agreed on nine key products and services most commonly accessed by the community:

- Public transport
- Transport planning
- Road safety
- Licensing services
- School buses
- Cycling
- Travel subsidies
- Taxi regulation
- Marine safety

During the year, stationery, the internet site, the Telstra White Pages and 'Messages on Hold' were progressively re-designed to include the 'public face' products and services to make it easier for the community to know where to go for information.

In addition, Transport distributed information about its work and plans through media reports, publications, leaflets, video presentations, advertising, reports, displays, exhibitions, newsletters, public meetings, seminars and speeches.

It organised a number of community events including industry conferences, ministerial launches, community awareness campaigns and regional meetings.



Transport's publications and technical reports are available from Transport's library and through the Library and Information Service of Western Australia. Many are also available through Transport's web site at <http://www.transport.wa.gov.au>

Transport's documents – including this report – are also available in alternative formats such as Braille, large print, audio tape and Macintosh and IBM compatible disk.

A list of Transport's publications is available in the Freedom of Information: Information Statement, which is available from any Transport office.

Publications, policies, events, new services and community education campaigns developed, launched and promoted during the year included:

- Maritime "Directions", which describes the vision, policies and strategies for maritime transport in Western Australia
- New Fremantle CAT bus service
- Youth driver training development program in Collie
- Future Directions for Road Safety 2000-2005
- Regional Airports Development Scheme funding
- Road safety speed campaign
- Drugs and driving
- Rail line extension to Mandurah
- Suburban rail security
- Gas bus engine trials
- New Australian Road Rules
- BoatSmart
- Mid West Transport Strategy
- Pedestrian conference
- Bike to Work breakfast

These and other Transport projects are described in The Year in Review section of this Annual Report.

Working for people with special needs

Transport continues to demonstrate its commitment to people with special needs - women, youth, people with disabilities, seniors, culturally and linguistically diverse people, indigenous people and regional communities - working towards ensuring no one is disadvantaged by disability, location or income.

In 2000-01, activities specifically designed to assist people with special needs included:

- Introducing another 123 low-floor buses in the Perth metropolitan area – a total of 848 vehicles are being progressively introduced to improve access for people with disabilities, passengers with prams, seniors and others;
- Introducing six low-floor buses in the regional centres of Busselton, Bunbury and Geraldton;



- Extending the Perth Central Area Transit (CAT) service to the Mount Hospital;
- Revising the Canning, Success and Cockburn bus services and those north of Joondalup to increase travel options and improve safety for people in some of Perth's newest suburbs;
- Launching a Customer Charter which guarantees concession fares remain at 50 per cent or less of the standard fare;
- Revising the aptitude test for taxi drivers to cover issues relating to sexual harassment;
- Placement of special constables with police powers on suburban trains to provide improved security for passengers;
- Distributing the new "Western Australian Older Road Users" handbook;
- Upgrading of airstrips in remote communities to ensure access to medical and emergency services;
- The Taxi Users' Subsidy Scheme, which provides assistance for people with severe or permanent disabilities who are unable to use conventional public transport;
- The Student Subsidised Travel Scheme, which assists students living in the defined remote areas of the State to attend schools away from home;
- Introduced the Graduated Driver Training and Licensing system, which is aimed at reducing the incidence of road trauma among young drivers;
- Conducted a speed campaign aimed at young drivers;
- Provided school-based marine education and boating safety programs;
- The *Road Safety Directions for Aboriginal Road Users in Western Australia* discussion document, which highlights the over-representation of Aboriginal people in road crashes, was distributed to generate community discussion on how to reduce this over-representation.

In the year ahead, Transport will implement the National Relay Service (NRS) to better communicate information and advice to people with a hearing disability, as well as continuing its teletypewriter access (TTY) which also assists customers with speech disabilities.

Transport's commitment to improving services to people with special needs was recognised during the year.

Transport won both the 2000 Prime Minister's Gold Medal Access Awards (Transport Category) and the Prime Minister's National Access Award. These awards recognise the initiative of leading Australian enterprises and organisations providing and/or planning to provide excellent access and employment opportunities for people with disabilities.

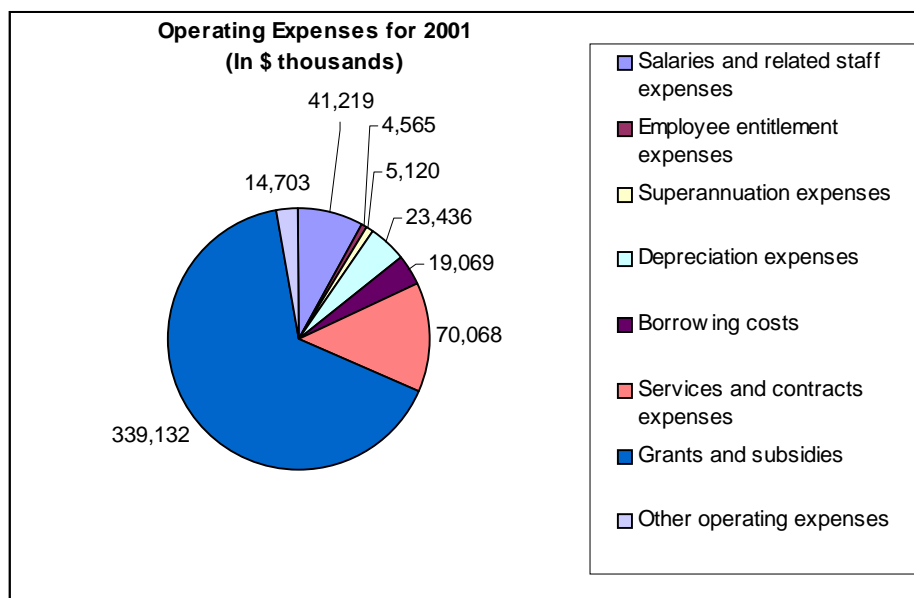
Transport also earned accolades in the Customer Focus category of the 2000 Premier's Awards for Excellence in Public Sector Management and the State Government Category of the 2000 Disability Services Commission's Action on Access Awards.



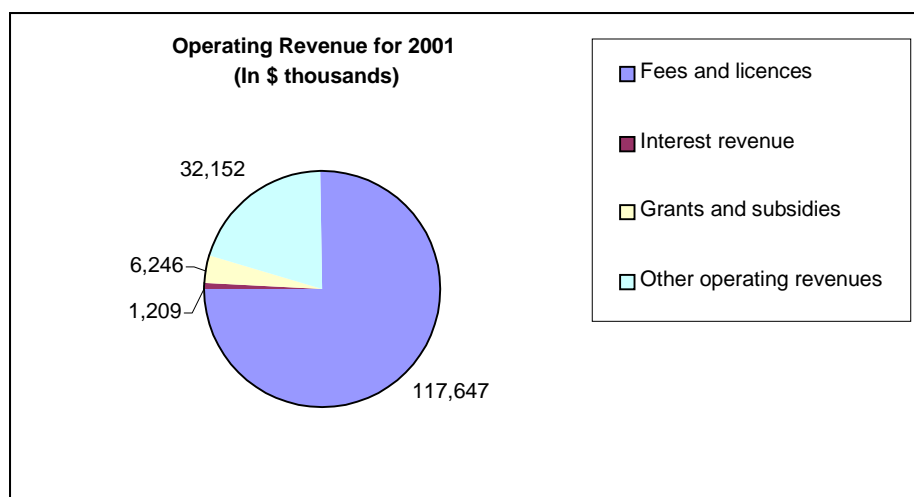
Transport's Finances in Summary

Transport finished the 2000-01 financial year with a net cost of services totalling \$359.2 million compared to \$333 million in the previous year.

Operating expenses for the year were \$32.1 million higher than last year due mainly to increases in depreciation and interest expenses and increases in payments to metropolitan rail and bus service providers.



Operating revenues were up by \$5.8 million to \$158.1 million due to recoups of expenses from external parties.



Equity was \$22.6 million higher than at 30 June 2000. This resulted from an increase in operating profit of \$59 million during the year, offset by reductions totalling \$36.4 million in land values due to changes in valuation methods applied by the Valuer General's Office to Transport's Hillarys and Fremantle marinas.



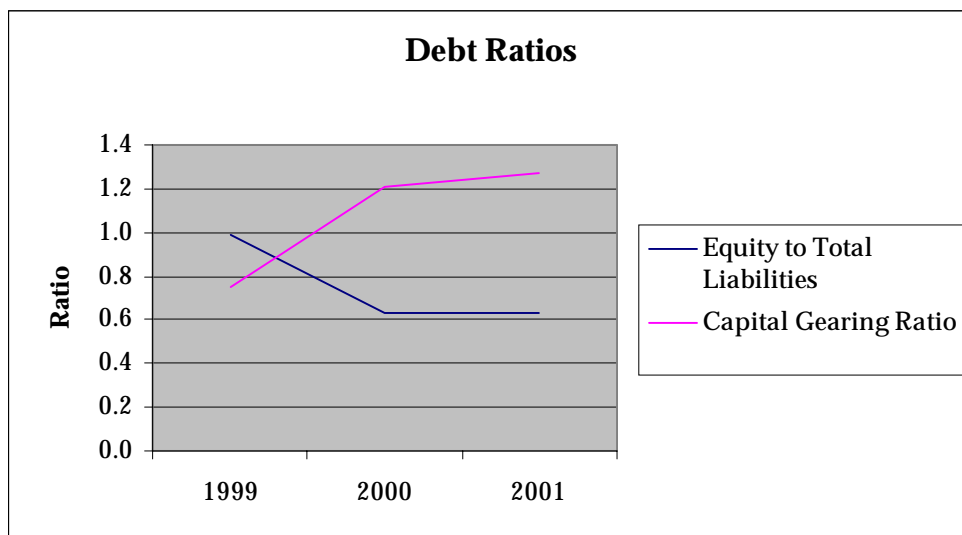
Funding of Transport's operations has largely been by means of appropriation from the Consolidated Fund and borrowings. The appropriation amounted to \$416.6 million compared to \$310.3 million in 1999-2000 and borrowings were \$52 million compared to \$62 million last year. The significant increase in appropriated funds primarily reflected the commencement of the Perth Urban Rail Development project (\$56 million) and additional subsidy payments to rail and bus operators (\$26 million). Other items included initiatives such as rail passenger security (\$4.7 million), construction of the Mandurah Park 'n' Ride (\$2.8 million) and vehicle LPG conversion costs (\$2.4 million).

During the year, Transport collected administered revenue of \$837 million and paid administered expenses of \$838 million. Both revenue and expenses are down by \$460 million due to improvements to the process of making funding payments to the Commissioner of Main Roads. In previous years, funding was appropriated to Transport and subsequently paid to the Commissioner of Main Roads. Funding is now directly appropriated from the Consolidated Fund to Main Roads Western Australia, bypassing Transport. Apart from this change, revenue and expenditure remained constant with last year. Of the administered revenues, \$743 million was primarily collected from new and renewed vehicle and driver licences, and \$87.7 million was received from other fees such as licence recording fees (\$36.7 million) and fines such as speed and red light traffic infringements (\$42.2 million).

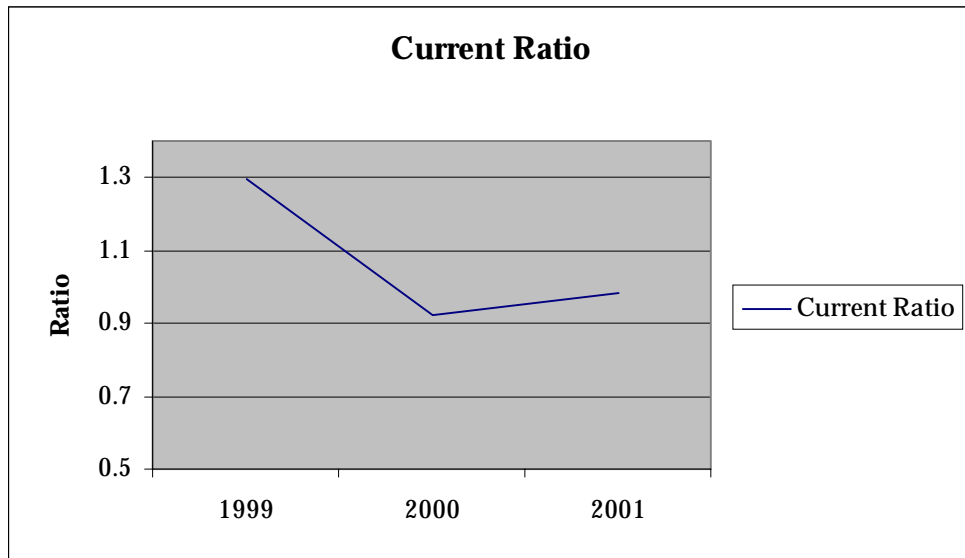
Transport's overall performance can, in part, be assessed from the following graphs. The first presents debt ratios and the second liquidity ratios over the past three years.

The ratio of equity to total liabilities measures the proportion of funding provided by external sources. This ratio has risen only slightly this year to 1.27 at 30 June 2001.

The capital gearing ratio, which measures total borrowings compared to equity, gives a clearer indication of the impact of Transport's borrowing program.



The current liquidity ratio reflects current assets as a proportion of current liabilities and provides an indication of Transport's ability to meet its short-term obligations. At 30 June the current ratio rose to 0.98, marginally higher than the level of 0.92 a year earlier. This rise was largely due to the reduction in payables in 2000-01.





Major capital projects

Works completed during 2000-01

Project	2000-01 Actual Expenditure \$ ' 000	Estimated Total Cost \$ ' 000	Actual Total Cost \$ ' 000
South West Metropolitan Railway - Railway Works associated with Kwinana Freeway	2,996	3,000	3,000
Upgrade PABX - 441 Murray Street	590	590	590
Northern Suburbs Transit System Planning	200	375	375
Port Denison Recreational Jetty	120	120	120
Kalbarri Jetties and Pile Moorings	3	1,235	1,238

Works in Progress at 30 June 2001

Project	Expected year of completion	2000-01 Actual Expenditure \$ ' 000	Estimated cost to complete \$ ' 000	Estimated Total Cost \$ ' 000
Bus Acquisition Program (see note 1 below)	2010-11	46,340	290,963	388,051
Perth Urban Rail Development	2006-07	38,402	1,217,000	1,217,000
Barrack Square Redevelopment Stage 1	2002-03	8,758	1,768	12,505
TRELIS (Transport Executive and Licensing Information System)	2002-03	6,400	6,361	18,250
Kenwick to Jandakot Railway - Preliminary Works	2001-02	3,638	17,575	17,575
Cervantes Key-Stage 1-Jetty Construction	2001-02	1,612	423	2,160
Refurbishment - Westrail Centre	2001-02	1,515	45	1,600



Mandurah Bus Station	2001-02	1,422	1,870	3,292
Booragoon Bus Station	2001-02	1,143	50	2,787
Pt Samson Boat Harbour Upgrade	2001-02	566	359	6,800
Bus Shelters	2001-02	566	500	1,066
Refurbishment - 441 Murray Street	2001-02	530	125	655
Access Improvements	2001-02	396	150	546
Bicycle Lockers	2001-02	393	282	675
Batavia Coast Marina Upgrade	2002-03	285	458	1,969
Port Denison Pen System	2001-02	137	861	1,000
Murdoch Park 'n' Ride	2001-02	125	728	853
Dawesville Channel Landscaping	2001-02	102	5	107
Broome Floating Breakwater	2001-02	86	366	1,490
Contactless Smartcard	2004-05	72	18,926	18,998
FFBH Southern Breakwater Wharf	2001-02	57	1,303	1,360

Note 1: This program will see the production of 848 replacement buses over a 10 year period. It directly supports the employment of 50 people at the Volgren plant in Malaga. As at 30 June 2001 275 buses were delivered of which five run on CNG (compressed natural gas). Between 1 July 2001 and December 2002 another 127 will be delivered, of which 43 will be CNG based.



Transport's history

The election of the Gallop Labor Government in February 2001 signalled a new phase in the organisation and machinery of Government, which amongst other things will result in the organisation designated 'Department of Transport' being merged into a new Department of Planning and Infrastructure.

The Department of Transport was formally created on 1 January 1986 with roles including:

- transport policy
- research and planning
- coordination of the transport portfolio's capital program and operating budgets
- administration of regulatory, licensing and subsidy policies
- industry support

In 1991, Bikewest joined Transport, and in 1994 the existing Department of Transport and the Department of Marine and Harbours were amalgamated into a new department designated Department of Transport.

The Department of Transport continued to grow as the following activities were transferred to it from other areas of Government:

1994 – Perth's public transport, and on-road compliance of heavy vehicles with mass and dimension limits

1995 – motor vehicle and driver licensing

1996 – school bus services and the coordination of road safety

1997 – Office of Road Safety

1998 – the regulation of rail safety

In 1999-2000, the Perth Urban Rail Development Project Office was established within Transport to manage the planning and implementation of the railway to Clarkson and Mandurah as outlined in the South West Metropolitan Railway and the Northern Suburbs Transit System extension master plans.

In July 2001, a new department was established – the Department for Planning and Infrastructure. When fully established, it will incorporate most of the functions of Transport and the Ministry for Planning.



The Year in Review

Transport's activities for 2000-01 are described in terms of the organisation's four outputs – the goods and services – provided to the community:

- Policies and Plans
- Education and Regulation
- Passenger and Freight Services
- Infrastructure Development and Management

Transport's performance

Transport's performance in producing the outputs is measured in terms of quantity, quality, timeliness and cost. The measures are presented at the end of each output. They include a comparison of performance with the targets identified in the 2000-01 Budget Statements.

Audited performance indicators are also included in this Annual Report. They show Transport's performance in relation to Government desired outcomes and efficiency in relation to the application of public funds. The indicators supplement the detail provided in the Year in Review.



OUTPUT 1: POLICIES AND PLANS

The Policies and Plans output involves developing and coordinating strategic transport policies and plans.

Outcome: An integrated transport system which is safe, accessible and environmentally sustainable.

	2000-01	1999-2000
Staff numbers ¹	116.37	116.0
Operating expenses ²	\$16,849,000	\$19,432,000
Capital investment	\$327,000	\$6,238,000

Key Clients

During 2000-01, the Minister for Planning and Infrastructure, the Minister Assisting the Minister for Planning and Infrastructure and the former Minister for Transport were our primary clients for our policies and plans, through which we seek to benefit the Western Australian community as a whole. Transport users, transport service and infrastructure providers, industry, other government agencies, interest groups and other stakeholders are important client groups.

Some areas of our work target particular groups such as vulnerable road-users and high-risk road-user groups, cyclists, public transport users, boat owners and regional Western Australians.

Production System

Transport staff develop policies and plans on direction from Government and in collaboration with key stakeholders including relevant government agencies, local government, industry bodies and community groups, and with assistance from external consultants as required.

¹ Full-time equivalents at 30 June

² Includes corporate overheads allocation



Major Achievements

In 2000-01 Transport has:

- Contributed to the successful sale of Westrail's freight business
- Continued reform of the interstate rail system
- Worked with local government and communities to develop integrated transport plans
- Developed strategies to ensure higher standards of safety and professionalism in the road transport industry
- Continued to implement the Road Safety Strategy 2000-2005
- Addressed the over-representation of Aboriginal people in crash statistics



Report on Achievements

Sale of Westrail's freight business

In December 2000, the freight business operated by Westrail was sold to Australian Railroad Group for \$585 million.

Australian Railroad Group is a consortium of international rail operator Genesee & Wyoming and Wesfarmers, one of Australia's major diversified industrial groups. The Group purchased key freight assets and entered a lease of the rail freight network for 49 years. It has also committed to investing \$400 million in the freight business over the next five years.

The transfer of the freight activities to the private sector represented the culmination of a series of transport reforms, which included removal of restrictions on competition between rail and road transport, the commercialisation of Westrail and the development of a State rail access regime to facilitate competition among rail operators on the freight network.

Transport provided advice to Government and to the Rail Freight Sale Task Force, which was charged with arranging the sale. The advice focused on regulatory matters, particularly track access and rail safety, and the future interaction between the new freight operator and Government.

Transport will be involved in delivering the Government's transport policy objectives in the post sale environment where Government is no longer an operator of rail freight services.

National rail reform

Reform of Australia's interstate rail system has been a major national transport priority over the last decade. During 2000-01 this process continued with the finalisation of the Code of Practice for the rail industry, designed to boost rail operational efficiency by providing uniform practices across the interstate network with the possibility of extension into intra-state systems.

An examination by the Australian Rail Track Corporation of investment requirements on the interstate network has identified actions that need to be taken to significantly increase rail's market share. The Australian Transport Council has considered this report and agreed on the need to improve the standards and management of the network. Federal, state and territory transport ministers will address those issues in the new financial year.

Integrated transport planning

During the year, Transport has worked collaboratively with local government and communities to develop integrated transport plans for the metropolitan area including Shenton Park, the Stephenson Highway through Mt Claremont, and the Fremantle to Cottesloe precinct. Work on transport plans in West Vincent and Kewdale are continuing. Over the next 12 months it is expected that planning will begin with local governments in Stirling, Bassendean/Bayswater and Armadale. Transport is also assisting local government authorities in Joondalup, Kelmscott and Midland with the development of their transport facilities.



Regional transport planning

In 2000-01 Transport continued to work with communities, business and other government agencies to ensure transport systems in the nine regional areas of Western Australia are developed in a coordinated and integrated manner. The Mid West Transport Strategy was released during the year, and a Transport Advisory Group established. The transport strategy for the Wheatbelt is nearing completion and is expected to be finalised early in the new financial year.

Transport also conducted an assessment study of the Central Gascoyne road network, resulting in recommendations for upgraded signage, a technical assessment of work priorities that would improve safety, and further work on potential links with the Southern Pilbara.

An assessment was also undertaken to determine ways of improving roads and road access within the Dampier Peninsula. The major focus of the study was on the Cape Leveque Road, which links Broome with a number of Aboriginal communities and tourism attractions along the peninsula, and the key recommendation was for a gravel upgrade of the road to provide more reliable year-round access.

Realignment of Kalgoorlie's rail system

As a result of the expansion of the mining industry and continued growth in interstate rail freight, Kalgoorlie is expected to experience a significant increase in rail traffic through its central city facility within the next few years. Relocation of the rail system to the outskirts of the city would result in a safer operation with improved access and with time saving benefits for interstate operators. It would also improve the amenity of the city centre.

A Steering Committee, chaired by the Director General of Transport, has made preliminary investigations into the feasibility, cost and benefits associated with relocating the rail system to the outskirts of Kalgoorlie. Recommendations for further action have been delivered to the Minister for Planning and Infrastructure for consideration.

Road freight in the metropolitan area

After extensive stakeholder consultation, the Metropolitan Freight Strategy was released in July 2000.

This document highlights major issues facing freight transport in the Perth Metropolitan Region. It provides an overall framework that identifies actions for the shorter term and will guide the future for better integration of heavy freight transport and urban development.

A key outcome for freight haulage is to increase rail's mode share. A study was commenced during the year, in partnership with the Sea Freight Council, to examine the commercial feasibility of increasing rail haulage of containers to and from the Port of Fremantle. The study will also examine strategic initiatives that Government can pursue, such as investment in track capacity, to achieve this outcome.

Heavy freight in Albany

Work on the environmental impacts of heavy freight activity in Albany continued during the year, including the mapping of noise contours along key freight routes to assist the development



of town planning measures to manage the impact of heavy freight activity. The results will be incorporated in the City of Albany's new Town Planning Scheme, which will be drafted in 2001-02.

A further study is also being undertaken to evaluate an 'inland' freight terminal as a means of facilitating the transfer of freight from road to rail. The results of this study and the heavy freight study mentioned above will be used to develop a strategic approach to the future management of freight movements in and around Albany.

Geraldton Southern Transport Corridor

The Geraldton Southern Transport Corridor project, which will remove the railway line from the city's foreshore and create a new rail and road freight corridor through the outskirts of the city to the port, has the potential to offer significant social, economic and environmental benefits to the community of Geraldton and the wider Mid West region.

The State Government has confirmed its commitment to the project and has introduced legislation to enable the project to proceed.

In August 2000 the Geraldton Port Rail Unloading Arrangements Working Group was established to determine the impact of the Geraldton Southern Transport Corridor project on rail operations at the port.

The Working Group was chaired by Transport and included representatives from the Geraldton Port Authority, the City of Geraldton, Cooperative Bulk Handling, Westnet Rail, Western Australian Government Railways and Main Roads WA.

The Working Group has completed a detailed assessment and recommended a split unloading system be adopted as a short to medium term solution, with the option to construct a rail spur into Champion Bay as a potential long-term solution. This approach offers significant savings over previous options and will be implemented through both the Corridor development and the city's foreshore redevelopment plans.

Infrastructure for the Bluegum industry

Transport, through the Timber Industry Road Evaluation Strategy Committee, has continued to refine, and seek Commonwealth funding to supplement State investment for the road infrastructure needs of the Bluegum plantation industry.

A detailed technical assessment of road infrastructure needs has been completed for the South West and a similar assessment for the Great Southern region is nearing completion. Progress has also been made on establishing an agreed process to prioritise road projects and allocate funding according to the greatest need.

The Bluegum plantation industry has the potential to offer significant economic and social benefits to the South West and Great Southern regions. The provision of adequate transport infrastructure is essential if the industry is to be sustained and reach its full potential.



South West passenger rail study

In July 2000 Transport initiated a study of the future of passenger rail services in the South West. The study will identify and evaluate the options for passenger rail services in the corridors between Bunbury and Perth, Manjimup and Margaret River.

The study, which is due to be completed in December 2001, will identify what improvements are achievable and determine the cost implications. It will provide vital information for public discussion about the future of rail passenger services in the region.

Heavy vehicle accreditation scheme

Transport has been working with the Western Australian Road Freight Council and the road transport industry to raise standards of professionalism and safety through a proposed Heavy Vehicle Accreditation Scheme. The scheme will involve operators of large combination vehicles to gaining accreditation by demonstrating compliance with established standards in vehicle maintenance and fatigue management.

An implementation plan is being developed with a target date of July 2002.

Planning for Perth and Jandakot airports

Transport continues to be involved in developing strategies to keep communities around the Perth and Jandakot airports informed about issues such as noise management and land use planning. This includes ensuring a flow of information to residents and the continued involvement of local government in consultation.

During the year a number of recommendations from Transport's Flight Paths and Circuit Procedures Review for Jandakot were implemented, including the drafting of a visual pilot guide manual, and a curtailment of circuit training hours on Sundays.

Community education for road safety

The success of the State's Road Safety Strategy depends on coordination and cooperation from all key stakeholders represented on the Road Safety Council. This includes the Police Service, the Insurance Commission of WA, Main Roads WA, Education, Health, Local Government, the RAC, Transport and an independent chairperson.

The Road Safety Strategy 2000-2005 Community Education program, which focuses on the four major risk factors of speed, alcohol, seat belts and fatigue, was progressed during the year.

Transport also continued its community consultation work in conjunction with the Police and RoadWise. This included a series of workshops and planning days.

Other activities included events in selected locations around the metropolitan area that attracted media attention and carried specific messages for the public.



Speed Campaign 2001

Evaluation of the January to March phase of Transport's 2001 Speed Campaign showed some positive trends in terms of related knowledge, beliefs, attitudes, behaviours and behavioural intentions.

The primary target audience for the campaign was drivers aged between 17 and 39 years, and the secondary target audience was all male drivers. The campaign provided information on speeding, demonstrating that every 10 km/h makes a significant difference and reminding the target group that they will be caught if they speed.

A significant increase in the proportion of respondents indicating that driving 10 km/h slower would reduce their crash risk 'a great deal' was seen over the course of the campaign – increasing from 25 per cent to 45 per cent.

A Community Attitude Survey last conducted in October 2000 found that drink driving is still perceived to be the main cause of death and serious injury on Western Australian roads, followed by speeding, fatigue and non-use of restraints. Three-quarters of respondents (73 per cent) agreed that the severity of injuries sustained in a crash would be reduced if people drove 10 km/h slower than they do now. A similar proportion (76 per cent) agreed that road safety would be improved by reducing the number of people who speed.

Aboriginal road users

The death rate for Aboriginal people from road crashes is about two-and-a-half times higher than for non-Aboriginal people. The rate of hospitalisation is also higher, with Aboriginal pedestrians heavily over-represented in the figures.

A discussion document was launched in November 2000 to generate community discussion on how to reduce this over-representation. A strategy is due to be developed by 2002 and will complement the Western Australian Road Safety Strategy 2000-2005.

Children and road safety

A detailed and wide-ranging review of children and road safety was commissioned by Transport to ensure the development and implementation of a comprehensive, statewide strategy to address issues relating to the road safety of children and young people. Three priority areas have been identified: road safety for children aged 0-4 years; school-based road safety programs; and the implementation of pre-driver and youth driver education programs. A steering group and three working groups have been established to address these areas in detail, and it is expected that their recommendations will be implemented towards the end of 2002.

Workplace road safety

People driving vehicles for business make up a large proportion of travellers on Western Australian roads, and the human and economic costs of crashes involving these vehicles are significant.

Road safety is a critical occupational health issue in the workplace. Transport, in conjunction with industry groups, has prepared a booklet and a manual to help companies introduce workplace road safety strategies.



The Future

Some of the activities detailed earlier in this report will carry over into 2000-01. Policies and plans which are a priority in the next 12 months are to:

- Continue development of national marine safety reforms including the National Standard for Commercial Vessels and a National Compliance Plate Program for the construction of new recreational vessels
- Conduct a review of the North West shipping service and assess the need for a second vessel on this service as per the Government's commitment
- Progress new maritime legislation, subject to Parliamentary priorities, to improve marine safety and the management and provision of port and maritime facilities, and to help protect the marine environment
- Develop a workplace road safety booklet and manual
- Develop the "Road Safety Directions for Aboriginal Road Users in Western Australia" strategy
- Continue to ensure the recommendations from the review of the Jandakot flight paths and circuit procedures are implemented
- Continue to implement the Western Australian Road Safety Strategy 2000-2005 subject to Ministerial endorsement
- Commence implementation of a comprehensive, statewide strategy addressing road safety issues affecting children and young people
- Implement the child car restraint project
- Introduce a new household travel survey for Perth, identifying the travel patterns and behaviour of 10,000 households
- Conduct the Future Perth Strategic Transport Evaluation
- Resolve the Fremantle Eastern Bypass Reserve status
- Complete sub-regional integrated transport plans for the metropolitan region
- Revision of the South West Rail Master Plan
- Resolve the Stephenson Highway Reserve Metropolitan Region Scheme (MRS) status
- Initiate an MRS amendment to the Fremantle-Cottesloe Transport Corridor
- Finalise plans for the revitalisation of the Midland and Armadale rail precincts



Policies and Plans

Output Measures ^(b)

	2000-01 Target	2000-01 Actual	Reason for Significant Variation between 2000-01 Actual and 2000-01 Target
Quantity			
Policy and Planning hours.....	170,460	178,398	
Quality			
Assessed against priority and other criteria by the Minister for Transport ...	100%	100%	
Timeliness			
Assessed against required deadlines	100%	100%	
Cost			
Average cost per policy hour	\$94.60	\$94.45	



OUTPUT 2: EDUCATION AND REGULATION

The Education and Regulation output involves establishing transport safety standards, fostering safe operator and driver behaviour and auditing compliance with safety standards. It also includes the promotion of public transport and alternative forms of transport.

Outcome: An integrated transport system which is safe, accessible and environmentally sustainable.

	2000-01	1999-2000
Staff numbers ³	676.01	535.3
Operating expenses ⁴	\$87,505,000	\$79,507,000
Capital investment	\$8,432,000	\$5,304,000

Key Clients

The Western Australian community is the primary client for education and regulation – drivers, pedestrians, cyclists, public transport users, boat owners, the commercial maritime sector and heavy vehicle operators.

Production System

Transport staff provide education and regulation with assistance from external consultants as required.

Education and regulation activities are undertaken through partnerships and close consultation with relevant government agencies, local government, industry bodies and community groups.

³ Full-time equivalents at 30 June

⁴ Includes corporate overheads allocation



Major Achievements

In 2000-01 Transport has:

- Prepared for the introduction of 50 km/h speed limits on local streets in built up areas
- Overseen the introduction of regulations allowing passengers to travel in the open load space of a vehicle only if it has an approved roll-over protection device fitted as interim measure until 1 January 2006
- Overseen the introduction of the Australian Road Rules
- Introduced a regulation banning the use of hand-held mobile phones while driving effective from 1 July 2001
- Introduced the new Graduated Driver Training and Licensing System for novice drivers
- Implemented elements of the *Road Traffic Amendment Act* project, including new national drivers' licence classes and compulsory photographs on drivers' licences
- Progressed the development of the Transport Executive and Licensing Information System (TRELIS)
- Implemented BoatSmart, a program to teach recreational boat drivers the required competencies
- Implemented significant changes to strengthen Western Australia's ability to deal with oil spills
- Finalised rail access legislation to allow competition on the Western Australian network



Report on Achievements

50 km/h urban speed limits

The State Government has approved the introduction of 50 km/h speed limits on local streets in built-up areas of Western Australia.

The initiative has the potential to improve road safety through changes in road user behaviour, and is expected to result in significant and ongoing reductions in road crash fatalities and serious injuries. Approximately 30 per cent of serious crashes in the Perth metropolitan area occur on local streets that will be included in the 50 km/h initiative.

Planning for the implementation of the 50 km/h urban speed limit has been undertaken throughout 2000-01 by a group comprising Transport, Main Roads WA, the Western Australian Municipal Association, the WA Police Service, the Institute of Public Works Engineering Australia and the Royal Automobile Club of WA. The new speed limit is expected to be introduced in late 2001.

Open load space regulations

Regulations governing the travel of passengers in the open load space of vehicles came into effect on 1 January 2001. Under the new regulations, carrying passengers in the open load space of vehicles is only permitted in vehicles with an approved roll-over protection device. The regulations also allow for the eventual banning of passengers from travelling in the open load space of vehicles, even if a roll-over protection device is fitted, from 1 January 2006 onwards.

Ban on hand-held mobile phones

The use of hand-held mobile phones while driving is banned under the Australian Road Rules. However, it was decided to delay introduction of the ban in Western Australia to enable an education campaign to be implemented. From 1 July 2001 it became illegal to use a hand-held mobile phone while driving.

A community survey conducted in January 2000 indicated that 91 per cent of the people surveyed agreed that using a mobile phone while driving should be banned.

CAP Speed project

Speed is a factor in approximately 35 per cent of all fatal and serious injury crashes in Western Australia. The Coordinated Action Project (CAP) Speed was developed as an interagency initiative between the WA Police Service, Transport, the Ministry of Justice and Main Roads WA. The project aims to improve speed infringement detection, information exchange and backroom processing.

The advanced digital technology proposed will provide greater efficiency, more flexibility and an increased capacity to support enforcement initiatives.

Rail access regime

The rail access regime will facilitate an efficient rail industry that is competitive with other transport operators, by allowing rail operators to compete on the Western Australian network.



The Railways (Access) Code 2000 was gazetted in September 2000 and legislation to establish an Independent Office of the Rail Access Regulator was proclaimed in November 2000. The proclamation of the remaining parts of the Railways (Access) Act 1998 to commence the regime was to occur concurrently with the regulator being appointed. However, this will now be delayed to the next financial year as the State Government is seeking to establish an Economic Regulation Office, which would include the Rail Access Regulator.

National road transport reform

Western Australia has continued its participation in national road transport reforms to improve road transport efficiency and safety through consistent regulations across Australia.

During the year, Western Australia implemented the following national reforms:

- Australian Road Rules
- Enhanced Safe Carriage and Restraint of Loads
- Compulsory Photograph and Signatures on Drivers' Licences
- National Heavy Vehicle and Driver Licence Classifications

Legislation to facilitate the implementation of a range of other agreed national reforms, including subsidiary issues relating to the licensing of drivers, registration of heavy vehicles, standards of vehicles and operating regulations for larger vehicles, requires consideration by the State Government.

Introduction of Australian Road Rules

The Australian Road Rules, adopted in Western Australia on 1 December 2000, dictate the legal obligations of all road users throughout Australia. Drivers, pedestrians, cyclists, motorcycle riders and horse riders travelling on roads in Australia are now subject to a common set of laws.

The confusion and potential road safety hazards previously caused by variations in traffic laws between states have now been mostly removed.

A major community education campaign to alert road users to the new rules was developed and implemented.

Compulsory photograph and signature

In May 2001 the display of a photograph and signature on all drivers' licences became compulsory.

Licence holders who did not previously have a photograph and signature on their licence are now required to provide primary and secondary identification documentation prior to renewal of the licence.

To facilitate the introduction of compulsory photographs, Transport now has 170 Photopoints throughout the State.

Compulsory photographs and signatures have the potential to significantly reduce the fraudulent use of drivers' licences; to ensure people with suspended or cancelled drivers' licences for alcohol or drug



related and demerit point offences will not be able to use another person's licence; and to assist people travelling interstate or transferring their licence when they move to another state or territory.

National vehicle licensing

In accordance with the State's commitment to the national vehicle registration scheme, Western Australia adopted the requirement of registration to a 'registered operator' in February 2001.

Under the new national principles, a vehicle may only be registered to a person or corporate body. To be eligible, a person must be at least 18 years of age for heavy vehicles, or 16 years for other vehicles.

The applicant for registration must provide proof of identity (and age where applicable).

National drivers' licence classes

Western Australia introduced new drivers' licence classes as part of the National Driver Licensing Scheme in May 2001. The new classes of licence are part of an Australia-wide initiative to implement common and simplified categories for vehicles, to represent more realistically the types of vehicles used on our roads and to match licence classes with those vehicles.

Western Australia is the last Australian jurisdiction to introduce the national classes.

Transport wrote to more than 300,000 heavy vehicle licence holders advising them of the upgrade and conversion requirements. Also a hotline was established to deal with the upgrade process and answer public enquiries.

Under the new criteria, licence holders are required to have held a car licence for at least 12 months before being eligible to apply to drive a heavy vehicle. They must then progress through various licence classes before obtaining the highest class.

Heavy vehicle driver assessment

Following adoption of the national driver's licence classes in May 2001, Western Australia has applied new assessment provisions for drivers of heavy vehicle classes. This will enhance road safety by ensuring drivers of heavy vehicles are more thoroughly trained.

The Heavy Combination (HC) class entitles the licence holder to drive heavy vehicles towing a single heavy trailer (over nine tonnes). To obtain an HC licence, applicants are now required to undertake a two-hour assessment of their skills against the nationally agreed competency standard.

The Multi Combination (MC) class entitles a licence holder to drive heavy vehicles with multiple trailers (road trains or 'B-Doubles'). To obtain an MC licence, applicants must attend a continuous training and assessment course conducted by a registered training organisation approved by Transport.

Driver fatigue in the road transport industry

Driver fatigue is a major safety hazard for the road transport industry across Australia. In Western Australia the risk is addressed through a fatigue management program, introduced in 1998, that has attracted international praise for its innovation and successful implementation.



Early in 2001 a review of the Code of Practice for Fatigue Management was started by a committee including representatives of Transport, WorkSafe WA, the Transport Forum of Western Australia, the Livestock Transporters' Association and the Transport Workers' Union. The review is due to be completed by the end of 2001.

Omnibus operator standards

Transport, in partnership with the omnibus industry, has implemented an operator standards scheme to improve passenger safety and service. Since 1998 more than 90 per cent of the industry has voluntarily participated in the scheme. During the year an independent review of the scheme was undertaken to report on its relevance to industry in the current environment and to identify improvements. The report will be available in early 2001-02.

Transport is seeking to have all omnibus operators complying with minimum standards of vehicle maintenance, record keeping and fatigue management by 1 August 2001.

Road transport compliance

Transport's on-road enforcement of heavy vehicles ensures compliance with safety standards and safeguards the structural integrity of roads and bridges. Transport enforces mass and dimension limits on behalf of Main Roads WA, checking for mechanical defects and registration compliance, and enforces dangerous goods transport legislation on behalf of the Department of Minerals and Energy.

In 2000-01 Transport checked 18,350 heavy vehicles and reported 11,615 offences related to overloading, exceeding dimension limits and breaches of permit or dangerous goods regulations. Defects were found in 4800 vehicles and 3620 licence anomalies were identified.

TRELIS

The Transport Executive and Licensing Information System (TRELIS) is the substantial modernisation, integration and consolidation of Western Australia's two existing vehicle and driver databases into one database to provide data accuracy and integrity and to help deliver better customer service.

In December 2000, Release 2.0 became operational in the Transport Contact Centre (see below) and included functions such as changing addresses, vehicle fee calculations and enabled clients merging. Release 2.1 became operational in May 2001, and incorporated functions such as credit card payments and the issue of vehicle temporary permits using the internet or telephone for registration.

Release 3, which involves the expansion of the full system to all Licensing Centres and agents, will commence in March 2002.

NEVDIS

In September 2000, Western Australia became a participant in the National Exchange of Vehicle and Driver Information Systems (NEVDIS) for driver licensing. NEVDIS provides a platform for extracts of all state and territory databases to be accessed by participating jurisdictions, to facilitate the exchange of information and the transfer of vehicle registrations and drivers' licences between states.



This database of information has proved invaluable in detecting attempted transfers of stolen vehicles and disqualified drivers' licences.

Licensing Contact Centre

In September 2000, the Licensing Call Centre and Central Customer Services were relocated from Murray Street to purpose-built premises in East Perth. In January 2001 the Call Centre was renamed the Contact Centre to reflect changes to its responsibilities and its increased accessibility to customers through facsimile and email as well as telephone.

New telephone technology in the Contact Centre has allowed integration with TRELIS for the processing of invoice payments by credit card, with access to an automated response to enquiries on demerit point status and history 24 hours a day, seven days a week.

Electronic audit of vehicle inspections

Approved inspection stations subject every vehicle examined to a pre-licensing audit to help detect fraud, and to ensure the vehicle has not been recorded as stolen or encumbered or been involved in a serious accident.

Automated audits were introduced during 2000-01. The identity of the vehicle being audited is electronically validated against the NEVDIS database located in Melbourne.

The automation of the audit process is believed to be unique within Australia. The turn-around time for the audit process is generally less than 15 minutes, resulting in considerable time savings for customers.

Driver training and licensing

The development and implementation of the Graduated Driver Training and Licensing system is a significant road safety initiative aimed at reducing the incidence of road trauma among young drivers. It is a structured learning approach requiring learners to comply with new training and licensing requirements from February 2001.

Under the new system, which was developed by the Task Force on Driver Training and Licensing following extensive public consultation, learners can apply for a learner's permit from 16 years of age. They will then be issued a Phase I learner's permit which will allow them to drive or ride up to a maximum speed of 100 km/h (where permissible), while under supervision.

Learners must be at least 16 years and 6 months old to sit for the practical driving assessment, and when they have passed that, they can progress to Learner Phase II. During this phase they must accumulate a minimum of 25 hours of supervised driving and record the details of their driving experience in a log book. Phase II learners can drive on freeways under supervision.

To obtain a provisional licence, learners must be at least 17 and pass the Provisional Licence Test. When they have passed the test, learners will be subject to a probationary period of two years.



LPG subsidy scheme

The price of petrol increased substantially over the second half of 2000, largely as a result of an increase in the price of world crude oil.

Liquefied Petroleum Gas (LPG) provides a reduction in greenhouse gases of around 15-20 per cent and produces around 20 per cent less smog-forming emissions. However, it costs up to \$2500 to convert a motor vehicle to LPG and that high cost is a substantial impediment to the use of LPG in motor vehicles.

An LPG subsidy scheme was introduced in October 2000, giving owners of 'family' vehicles a subsidy of \$500 to convert their vehicles to use LPG as an alternative motor vehicle fuel.

The scheme is initially for a 12-month period, with an assessment of its impact and effectiveness to be completed at the end of that time. Currently, around 43 subsidy payments are made per month, which is considerably less than the estimated 60 per month.

BoatCode

A hull identification number (HIN) system for recreational boats, known as BoatCode, was introduced in February 2001. The system requires all new recreational boats to be issued with a HIN certificate before they can be registered, and all second hand vessels require a certificate before they can be transferred.

The initiative, which has been endorsed by the recreational boating industry, was introduced in response to community concern about the high rate of boat theft in Western Australia.

BoatSmart

In December 2000 Transport launched the BoatSmart program to encourage voluntary education and certification of recreational boat drivers in Western Australia. The program has been developed in conjunction with the State Boating Council and other industry groups, which are encouraging their members to become involved in the project to raise the level of safety awareness among boat owners.

Marine environmental protection – marine oil pollution response

Transport played a major role in the emergency response test, Exercise 2000, conducted in Dampier in September. The success of the exercise proved that Transport, as the Western Australian Marine Oil Pollution Response Organisation, is in a position to respond to future oil spills because of sound preparation and a cooperative working relationship with a variety of private and government agencies.

Transport also undertook extensive discussions with Western Australian ports and other state, territory and federal marine authorities following a review of the National Marine Oil Spill Contingency Plan. Agreement in principle has been reached on the review's recommendations, including the principles for the funding of oil pollution preparedness and response across Australia.

Transport and Western Australian ports have also consulted on arrangements for responding to oil spills that occur outside port waters. Final agreement will depend on the passage of legislation to amend the Port Authorities Act to extend liability protection to ports.



Ballast water management

Controlled exchange of ballast water and other management strategies are important in reducing the risk of marine pests being introduced to Australia's marine environment. Exotic species introduced through ballast water exchange could have a significant adverse impact on the economy and the environment, including the fishing industry.

Transport has worked with state and federal agencies to develop an integrated management regime for ballast water, which will be applied consistently across Australia. A new mandatory system for international shipping will apply from June 2001, with complementary controls applying to coastal voyages to be introduced in the future.

Perth parking

During the year, property owners licensed approximately 57,000 parking spaces within the Perth Parking Management area and paid \$3.4 million in licence fees to Transport.

Revenue raised through this licensing scheme must be used to support activities that improve the amenity and accessibility of the central city area. This year, the revenue was invested in the popular and effective CAT bus service.

Taxi reform

A range of initiatives resulting from the 1999 review of the taxi industry were introduced during the year, focussing on performance and driver standards.

Since 1 July 2000, performance standards have been in place for the metropolitan taxi industry. Performance standards include benchmarks for waiting time on the telephone, waiting time for a taxi, driver performance and the handling of complaints.

To improve performance, an additional 25 multi-purpose taxis and 32 peak-period taxis were introduced into the metropolitan taxi fleet during the year.

A new taxi driver training course and aptitude test was also introduced in July 2000. The introduction of higher standards for new drivers is already having an impact, with complaint data for new drivers significantly lower, on a proportional basis, than for drivers who were trained prior to July 2000.

Trainee drivers who complete the taxi driver training course are required to complete a registration test, and all taxi drivers are now required to undergo professional development.

Taxi Users' Subsidy Scheme

The Taxi Users' Subsidy Scheme provides taxi travel at a reduced rate for people who have a severe disability that prevents them from using public transport.

The scheme continues to assist many Western Australians with a disability, with 22,500 members receiving \$6.6 million in discounted taxi travel in 2000-01.

Significant investigatory work, combined with the introduction of new financial management tools, has resulted in significant cost savings through a reduction of fraud. Based on expected expenditure



compared to the actual cost of the scheme over the last two years, the savings have amounted to approximately \$2 million.

Rail Safety

The national approach to rail safety regulation continues to be a priority for Transport, to ensure a cost effective and nationally consistent approach to rail safety.

During the year, Transport has:

- Regulated 22 railway owners and operators, including seven interstate railway owners and operators;
- Accredited four railways (Golden Mile Loop Line Railway, Bennet Brook Railway, Australian Western Railroad and WestNet Railroad);
- Significantly varied the Western Australian Government Railway Commission's accreditation to facilitate the sale of Westrail's freight business;
- Provided assistance to six local railways that have applied for safety accreditation and are developing their safety management systems (Pemberton, Boyanup, Busselton, Carnarvon, Hotham Valley and Kojonup);
- Completed compliance audits for 12 accredited rail owners and operators and participated in six national audits;
- Chaired the national Accreditation Authorities Group and the Rail Safety Consultative Forum, and contributed significantly at a national level to the development of common accreditation, auditing, and accident reporting and investigative processes to assist regulation of local and national railway owners and operators;
- Developed a national document outlining the roles and accountabilities of parties in rail safety co-regulation. The document has been given to all accredited railways in Australia to help them understand their rail safety responsibilities and therefore minimise duplication of accountabilities and allow a better understanding of the role of safety regulators.



Key Statistics

To promote and encourage safer vehicles and drivers, Transport delivers a wide range of services and is constantly looking for more efficient ways to cope with customer demand and expectations. In 2000-01:

- There were 1.273 million drivers' licences on register, an increase of 1.6 per cent on the previous year;
- There were 1.724 million vehicles on register, an increase of 1.8 per cent on the previous year;
- Licensing services were provided from eight metropolitan Licensing Centres, five country Licensing Centres, 267 Post Offices, 77 on-line local authorities, five off-line licensing agents, 96 country police stations, eight on-line country clerks of court and five off-line country mining registrar offices;
- The Licensing Contact Centre answered 847,155 calls from customers, 26 per cent more than in 1999-2000;
- 21.6 per cent of customers transacted their business via the Phone Pay and Internet Credit Card facility, 6 per cent via mail and 49.9 per cent through Australia Post;
- Transport's vehicle examiners inspected 82,614 vehicles for roadworthiness in the metropolitan area, compared with 89,500 in 1999-2000 (a reduction due to further outsourcing of this work);
- There were 349 authorised vehicle examiners operating at 230 stations in country areas. They inspected 37,457 vehicles compared to 31,400 in 1999-2000.

Transport also promoted a safer recreational and commercial maritime environment by:

- Registering 65,475 boats;
- Surveying 1800 commercial vessels and issuing 1091 certificates of competency;
- Offering small craft safety and BoatSmart courses attended by 2497 people;
- Conducting 9665 safety checks and issuing 1016 infringement notices.



The Future

Some of the activities detailed earlier in this report will carry over into 2001-02. Education and regulation initiatives which are a priority in the next 12 months are to:

- Reinforce the BoatSmart initiative that was successfully introduced in 2000-01
- Introduce a National Standard for Commercial Vessels as sections are endorsed by the Australian Transport Council and the Western Australian Government
- Host the Road Safety Council's "Gearing up for the Future" conference in August 2001 sponsored by the Insurance Commission of Western Australia
- Introduce the 50 km/h speed limits on local streets in built-up areas of Western Australia
- Continue major statewide road safety community education programs focussing on drink-driving, use of restraints, fatigue and speeding
- Progress the next phase of the Graduated Driver Training and Licensing scheme
- Progress implementation of the remaining aspects of the *Road Traffic Amendment Act*



Education and Regulation

Output Measures ^(a)

	2000-01 Target	2000-01 Actual	Reason for Significant Variation between 2000-01 Actual and 2000-01 Target
Quantity			
Road Safety Grants	10	11	
Road Safety Programs	6	11	
Road Safety Campaigns	9	9	
Road Transport Compliance - Heavy Vehicle Interceptions	18,800	18,340	
Taxi Licences - Licence Renewals	1,570	1,512	
Vehicle Inspections	120,000	120,091	
Vehicle Registrations	2, 422,590	2,444,669	
Vessel Registrations - Private.....	65,920	65,920	
Commercial Vessel Surveys.....	1,700	1,902	
Vessel Interceptions	7,900	9,665	
Regional Services ^(b)	1	7	
Regional Transport Regulation ^(c)	1	1	
Cycling Promotion Programs	1	1	
Driver Licences - Learners Permits	51,000	57,460	
Driver Licences - Driver Tests	76,000	83,612	
Driver Licences - Licence renewals	746,280	626,928	
Quality			
Taxi licences that comply with legal requirements.....	100%	100%	
Vehicle inspections conducted that comply with all legal requirements	100%	100%	
Vehicle registrations that comply with all legal requirements	100%	100%	
Vessel registrations that comply with all legal requirements	100%	100%	
Public awareness achieved in road safety education campaigns	70%	75%	
Commercial vessels that comply with legal certification requirements.....	84%	84%	
Driver tests undertaken and driver licenses and permits issued that comply with all legal requirements	100%	100%	
Road safety grants that meet agreed measures contained in Road Trauma Trust Fund performance agreements.....	70%	70%	
Road safety programs that meet agreed measures contained in Road Trauma Trust Fund performance agreements	70%	70%	
Timeliness			
Road safety educational campaigns conducted in accordance with priorities schedule	90%	90%	
Road safety grants that meet agreed timelines contained in Road Trauma Trust Fund performance agreements.....	70%	70%	



	2000-01 Target	2000-01 Actual	Reason for Significant Variation between 2000-01 Actual and 2000-01 Target
Road safety programs that meet agreed timelines contained in Road Trauma Trust Fund performance agreements	70%	70%	
Taxi licences issued within 14 days of completed application	100%	100%	
Vehicle inspections completed within 60 minutes.....	85%	85%	
Vehicle registrations issued within 7 days of completed application.....	98%	98%	
Vessel registrations issued within 7 days of completed application.....	100%	100%	
Commercial vessel plans and stability booklets approved within 14 days of application for approval	80%	80%	
Drivers licences issued within 21 days of completed application.....	90%	90%	
Cost			
Average cost per Road Safety Grant	\$537,000	\$442,300	The variance between target and actual is due to an overstatement of the target in the expected size and scope of the programs.
Average cost per Road Safety Program.....	\$643,350	\$259,600	
Average cost per Road Safety Campaign	\$557,200	\$509,000	
Average cost per heavy vehicle interception	\$108.04	\$115.58	
Average cost of Taxi Administration per taxi licence renewal.....	\$220.59	\$408.64	Variance between target and actual for 2000-01 results from unbudgeted subsidy and depreciation expenses.
Average cost per vehicle inspection.....	\$25.73	\$51.50	Actual data for 2000-01 includes notional commission payments to Authorised Inspection Stations of \$1.5 million



	2000-01 Target	2000-01 Actual	Reason for Significant Variation between 2000-01 Actual and 2000-01 Target
Average cost per vessel on register	\$33.39	\$22.16	Transport is continually striving to attain robust costing systems that enable the full accrual costs of these measures to be captured, together with targets that accurately reflect budget. These measures were further developed during the course of the financial year and, as a result of more rigorous costing, displays a significant variance between actuals and target.
Average cost per Certificate of Vessel Survey	\$1,167.00	\$1,573.93	
Average cost per vessel interception	\$398.94	\$314.32	
Average cost of Regional Services.....	\$2,616,700	\$2,812,700	
Average cost of Regional Transport regulation	\$1,289,100	\$783,800	
Average cost per Cycling Promotion Program.....	\$1,041,200	\$921,600	
Average cost per vehicle and driver licence issued or renewed	\$14.05	\$16.35	Variance between target and actual is attributable to insufficient funding levels in the budget estimates to maintain existing levels of service.



OUTPUT 3: PASSENGER & FREIGHT SERVICES

The Passenger and Freight services output involves ensuring, facilitating and coordinating the provision of services for the conveyance of people and goods.

Outcome: An integrated transport system which is safe, accessible and environmentally sustainable.

	2000-01	1999-2000
Staff numbers ⁵	85.01	80.3
Operating expenses ⁶	\$351,694,000	\$339,350,000
Capital investment	\$46,580,000	\$5,387,000

Key Clients/Beneficiaries

Western Australian transport users and industry are the primary clients for passenger and freight services, and the entire community benefits from the contribution to economic prosperity through improved services.

Production System

Transport staff undertake specific activities relating to passenger and freight services and contract out service delivery where appropriate.

Passenger and freight services are provided through partnerships and close consultation with relevant government agencies, local government, service providers, industry bodies and community groups.

⁵ Full-time equivalents at 30 June

⁶ Includes corporate overheads allocation



Major Achievements

In 2000-01 Transport has:

- Continued to implement the Ten-Year Better Public Transport Plan
- Continued to implement the Perth Bicycle Network project
- Expanded the TravelSmart program
- Introduced 123 low-floor buses and five CNG-powered buses to the Transperth bus fleet, and six low-floor buses in regional areas
- Increased security measures within the public transport system
- Extended bus routes



Report on Achievements

Ten-Year Better Public Transport Plan 1998-2007

During the year Transport has made significant progress in the implementation of the Ten-Year Better Public Transport Plan.

- **Causeway bus priority lanes and Victoria Park transfer station**

This \$9 million project included the construction of a priority bus lane in both directions down the centre of the Causeway, with modifications to the approaches, and the construction of a passenger transfer station in Victoria Park.

The new transit way improves safety and conditions for all road users, and provides improved public transport services. Bus services using the Causeway are now faster, more efficient and more direct.

The new bus passenger transfer facility at Victoria Park allows passengers travelling on Great Eastern Highway, Shepparton Road, Albany Highway and Canning Highway to change buses without having to cross major roads.

- **Hampton Road bus priority lanes**

Bus lanes along Hampton Road have been constructed to make bus travel faster and more reliable. The \$2.6 million facility has been constructed as the first section of an eight stage, 34 km bus transitway between Fremantle and Rockingham.

The project involved the creation of a pair of dedicated kerb-side traffic lanes for public transport vehicles, and improved and standardised kerb sides in the area.

- **Kwinana Freeway busway**

The Kwinana Freeway busway project involves the development of a two lane, two directional busway from the City Busport to Murdoch Park 'n Ride. The project will be completed in two stages, and will incorporate bus stations at Canning Bridge and Murdoch Park 'n Ride.

Construction of Stage One began in November 2000 and is expected to be complete by February 2002.

Currently, around 105 buses per hour use the existing freeway bus lane during the morning peak period. The new busway, when complete, will have a capacity of 200 buses per hour per lane.

The new bus facility is due to reach Murdoch Park 'n Ride in 2007, with an estimated cost of \$110 million.



Cycle Instead

The Cycle Instead program is an electronic and print media campaign designed to promote cycling as a legitimate form of transport and recreation. Studies carried out indicate that, over the past year, use of identified cycle paths has increased by 13.6 per cent.

- **Perth Bicycle Network (Stage 1)**

The first stage of the \$25.6 million Perth Bicycle Network project is almost complete, with 50 out of the 55 local bicycle routes having been constructed. The project is expected to be completed in December 2001.

Perth Bicycle Network has also assisted local governments with the funding of local cycling facilities, including upgrades, bicycle parking and removing safety hazards.

- **Introduction of bike lockers at train stations**

Cycle commuting is gaining popularity across the metropolitan area and virtually all suburban rail and bus Park 'n' Ride facilities are full to capacity by the end of the morning peak period.

In order to address this situation, \$615,000 has been invested over the past year in developing new bike lockers that will provide safe, secure and accessible bicycle parking facilities at Transperth interchange stations.

Over the past year 284 bike lockers were installed at Transperth stations around the metropolitan area.

TravelSmart

The TravelSmart program aims to increase the use of public transport, walking and cycling, achieve reductions in traffic congestion and air pollution, and improve public health.

The South Perth TravelSmart pilot program, introduced in 1997, was expanded in 2000 and reached 15,300 households, of which 94 per cent were contacted personally and 55 per cent chose to participate. The program recorded a 61 per cent increase in cycling trips and a 35 per cent increase in walking trips. The use of public transport increased 17 per cent.

TravelSmart is now being expanded to the municipalities of Claremont, Cottesloe, Nedlands, East Fremantle, Fremantle, Melville, Subiaco and Victoria Park.



Transport assistance for students

Transport assistance is provided to students in Western Australia to ensure they have reasonable, safe access to school. Types of assistance include free travel on contract school buses and conveyance allowance for the use of private vehicles, as well as concession fares on public transport services.

During 2000-01 contract school bus services were provided for some 23,200 students attending mainstream schools at a total cost of \$40.9 million, and for nearly 2500 students attending education support facilities at a cost of \$7.8 million. A further \$0.8 million was spent on conveyance allowances.

Transport has continued to progress the implementation of the recommendations arising from the 1997 and 1999 reviews of transport assistance, which proposed changes to improve the transport assistance program for students attending both mainstream schools and education support facilities.

During the course of the year:

- the transport assistance program has been extended to include kindergarten students;
- buses in the extended air-conditioning zone continue to be upgraded, with some 40 per cent of the vehicles now air-conditioned;
- a Code of Conduct for all students has been developed in conjunction with the school bus community;
- a feasibility study on the trial of seatbelts has been undertaken by consultants ARRB Transport Research;
- new spur guidelines have been developed and implemented;
- research into the fitment of communication devices to all rural school buses has begun; and
- an alternative local management model is being trialled in the Busselton district.

Students with disabilities attending education support facilities will benefit from:

- the development of care plans, for use in medical and other emergencies, which are now in the process of being introduced on all education support buses;
- a first aid and awareness training program developed for education support drivers and aides; and
- the development of guidelines for providing transport assistance in respite care situations.

Strategic planning for regional public transport services

A strategic plan for public bus transport in regional towns is being developed to guide the future provision of passenger transport services in country Western Australia. The plan will take into consideration the unique nature of the various regional communities and is expected to be completed by mid-2002.

Regional transport services

During the year, general commuter services in Busselton were made fully accessible with the introduction of a low-floor bus, progressing Transport's goal of making bus services accessible to all members of the public.



The travel concessions that are available on the metropolitan Transperth network, including free travel for war veterans and the visually impaired and discounted fares for people with health care cards, were introduced to all public transport services in country towns.

Partnering arrangements were developed with local governments and bus operators in country towns to improve supporting infrastructure and service information. During 2000-01 this program was completed in Albany and commenced in Kalgoorlie and Bunbury. It is planned to extend the program to all regional towns that have a public transport service.

Regional air transport services

In 2000-01 Transport provided financial support to five air services across the State totalling \$330,000.

The Perth-Busselton-Margaret River subsidised air service ceased operations in April 2001. This service had been operating for three years under joint subsidy arrangements between Transport and private/public operators, but had failed to reach financial viability.

The Broome-Port Hedland-Karratha-Exmouth subsidised air service completed its first year of operation in March 2001.

Regional fare concessions and travel assistance

Transport continued to provide support to people who may be disadvantaged by distance and their remote locations.

Subsidies totalling \$413,000 were paid for 33,400 trips by pensioners and seniors card holders for travel between towns.

Pensioners living in the north of the State took 3600 trips under the annual free trip entitlement, at a cost to Government of \$1.28 million. Pensioners living north of the 26th parallel are entitled to one free return trip per year to Perth using regular passenger transport.

Financial support was provided to 11 public bus services in country towns at a cost of \$8.8 million. This included providing concession fares for students, seniors, veterans and health care card holders.

Students took 6000 trips at a cost to Government of \$1.29 million under the Student Subsidised Travel Scheme. This scheme provides assistance to students living in what is known as the Defined Remote Area (DRA) for travel to and from their educational institution at the start and end of each school term. Travel assistance is also available for students living in the DRA who elect to study Tertiary Entrance Examination (TEE) subjects by distance education through the School of Isolated and Distance Education. These students are entitled to three return trips to attend education camps during the two years of their TEE providing they are enrolled in three or more TEE subjects.

A review of the Student Subsidised Travel Scheme is under way. It will clarify the objectives of the scheme and the relevance of the objectives to existing conditions, examine the options available to achieve those objectives and recommend an appropriate framework for the scheme.



Freight logistics

While industry is mainly responsible for freight logistics activities, Government has a key role to play in influencing structure and systems for the benefit of the state and national economy.

During the year Transport has worked closely with industry and other government agencies, through the Integrated Logistics Network, to develop better freight logistics practices. Improved practices will enable exporters to deliver product on time and in good condition, and assist importers and local consumers by providing alternative distribution patterns.

During the next 12 months a series of enquiries into major freight logistics impediments will be conducted. The enquiries will explore issues such as:

- the mismatch of working hours along the supply chain;
- the need for a single overarching set of freight logistics standards for food exports;
- the gaps and overlaps in freight logistics education and training;
- the impact of competition policy on necessary alliances in the supply chain;
- the slow uptake of electronic commerce; and
- the incompatibility of Australian and overseas pallets.

Transperth – Perth’s public transport system

Transperth has recorded one of its strongest periods of growth, with a network-wide increase in boardings of 6.9 per cent in the past year.

Total boardings (comprising fare-paying initial boardings, free travel and transfers) rose to 83.670 million, representing an extra 5.4 million boardings, the second highest increase in total boardings since 1969-70. The 2000-01 result was achieved because of a 6.7 per cent increase in fare-paying initial boardings.

The higher level of initial boardings in 2000-01 has resulted in journeys per capita increasing by 5.2 per cent, reflecting an improvement in the public transport share of all personal trips in the metropolitan area.

During the year, total boardings on buses increased 8.1 per cent. Over the same period, there was a 4.8 per cent increase in train boardings and a 17.6 per cent increase in ferry boardings.

The Transperth bus network recorded 40.369 million initial boardings (fare-paying plus free travel) in the 12-month period compared to 37.558 million in 1999-2000; the suburban train network recorded 18.676 million initial boardings (17.845 million in 1999-2000) and there were 0.472 million trips made by ferry (0.408 million in 1999-2000).

The Transperth Passenger Satisfaction Monitor, a major independent survey of Perth’s public transport passengers carried out during April-May 2001, showed that 77 per cent of the 2605 bus patrons surveyed were “satisfied” or “more than satisfied” with the bus service overall. This is an improvement of two percentage points over the previous year’s result and continues the rising trend in the satisfaction level which began in 1999. While the overall satisfaction level with the train service fell from 90 per cent to 86 per cent, the ferry service maintained its high satisfaction level of 97 per cent.



During the year, Transport added 123 new low-floor buses to the Transperth fleet. With the addition of these buses the proportion of the fleet conforming to the stringent Euro 2 emission standards increased to 30 per cent. At 30 June 2001, out of a fleet of 967, Transperth operated 294 buses which were accessible to people in wheelchairs. Also, during the year, over 30 per cent of bus service kilometres were provided by accessible buses compared to 12 per cent during 1999-2000.

Total real expenditure on the Transperth system increased by 2.9 per cent to \$280.3 million. However, the unit cost of providing capacity (ie passenger place kilometres) across the system fell by 3.5 per cent. Bus recorded a 6.2 per cent decline in the cost per place kilometre while the ferry cost fell by 4.1 per cent; the train unit cost increased by 1 per cent.

Industrial action

Three instances of industrial action during the year caused disruption to Transperth's bus services. A dispute between the Transport Workers' Union and Transperth contractor Perth Bus in November was resolved after two days, and a stop work meeting by Perth Bus drivers in March disrupted services in the inner city and western suburbs.

Industrial action by employees of service contractors Path Transit, Perth Bus and Southern Coast Transit caused significant disruption of services between 19 April and 23 April.

Negotiations have resulted in an improved process which facilitates the reporting of running time problems to service providers. Three bus scheduling committees have been established, chaired by the Director General of Transport, and comprising a bus driver representative and a management representative, to monitor the schedules and seek improvements.

Gas and fuel cell buses

Five Compressed Natural Gas (CNG) powered buses were added to the Transperth bus fleet in April 2001, and another 43 CNG buses will be added to the fleet over the next three years. The purchase of the first five buses has been partially funded by the Australian Greenhouse Office under the Alternative Fuels Conversion Program.

Also, a \$2.5 million project to trial fuel cell technology in Perth's bus fleet was announced in April 2001, and three fuel cell buses will be operating on service routes by the end of 2002.

Safety and service initiatives

A number of safety and service initiatives were introduced during the year. They included:

- Improved security measures on suburban trains were introduced during the year, including the deployment of more security staff, monitored closed-circuit television, a safety hotline and more secure car parks
- The Subiaco Shuttle, a joint initiative sponsored by the City of Subiaco, the University of Western Australia, QEII Medical Centre and Transperth, was introduced in January 2001. Designed to integrate with train timetables, the Subiaco Shuttle has provided easy public transport access to the shopping and entertainment areas of Subiaco and Nedlands, the medical centre and the university.



- Bus routes were extended along the northern corridor in April 2001, adding 50,000 km per year to the Transperth network. Peak period and Sunday services were provided for the Neerabup and Carramar areas.
- The Circleroute bus service was expanded to operate seven days a week as part of Transport's plan to improve cross-suburban links, and the Central Area Transit (CAT) system was introduced to Fremantle.



The Future

Some of the activities detailed earlier in this report will carry over into 2001-02. Passenger and freight services initiatives which are a priority in the next 12 months include:

- Introducing further commuter services and additional shopper and school services in the Mandurah region, in line with the development and opening of the new Mandurah bus station
- Extending the successful TravelSmart initiative, which encourages people to use alternatives to private vehicle transport, to include new local governments in the metropolitan area
- Continuing to implement the recommendations arising from the 1997-1999 reviews of transport assistance for students
- Completing a review of the Student Subsidised Travel Scheme and implementing the recommendations subject to Ministerial endorsement
- Completing a strategic plan for public bus transport in regional towns



Passenger and Freight Services

Output Measures ^(a)

	2000-01 Target	2000-01 Actual	Reason for Significant Variation between 2000-01 Actual and 2000-01 Target
Quantity			
Other regional passenger services ^(b)	1	1	
Subsidised NW shipping services	20	22	
Subsidised taxi trips	1,000,000	769,411	
Metropolitan service passenger place kms - Ferry	4.60 million	4.90 million	
Metropolitan service passenger place kms - Train	1.98 billion	1.971 billion	
Metropolitan service passenger place kms - Bus	3.34 billion	3.37 billion	
School bus service passenger place kms	845 million	796 million	
Quality			
Customer rating of metropolitan passenger services as satisfactory or better	80%	81%	
North West shipping service subsidy payments that comply with contractual obligations	100%	100%	
Taxi user subsidies accurately issued to beneficiaries	100%	100%	
Timeliness			
Scheduled services operated within Transperth's services performance specification - Bus	95%	914%	
Taxi user subsidy payments made in accordance with contract provisions	100%	100%	
Scheduled services operated within Transperth's services performance specification - Ferry	100%	100%	
Scheduled services operated within Transperth's services performance specification - Train	97%	98%	
North West shipping service subsidy payments processed in accordance with contract provisions	100%	100%	
Cost			
Average cost of other regional passenger services	\$15,616,700	\$13,774,800	
Average cost per service of North West shipping subsidy	\$191,900	\$173,200	
Average cost per taxi subsidy	\$8.93	\$8.91	
Average cost per 1,000 passenger place kilometres for metropolitan commuter passenger services - Ferry	\$87.22	\$93.95	
Average cost per 1,000 passenger place kilometres for metropolitan commuter passenger services - Train	\$45.72	\$56.10	Variance between actual and target results from adjustments made to rail subsidies after the budget was published.



	2000-01 Target	2000-01 Actual	Reason for Significant Variation between 2000-01 Actual and 2000-01 Target
Average cost per 1000 passenger place kilometres for metropolitan commuter services - Bus	\$47.92	\$50.18	Variance between actual and target results from adjustments made to bus subsidies after the budget was published.
Average cost per 1,000 passenger place kilometres for school bus services.....	\$53.34	\$59.96	The increase is attributable to increases in operating costs to which contractor payments are indexed and the implementation of policy changes arising from the review of transport assistance for students



OUTPUT 4: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

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

Outcome: An integrated transport system which is safe, accessible and environmentally sustainable

	2000-01	1999-2000
Staff numbers ⁷	59.98	46.1
Operating expenses ⁸	\$60,718,000	\$46,360,000
Capital investment	\$48,808,000	\$22,882,000

Key Clients

Western Australian transport users and industry are the primary clients for infrastructure development and management, and the entire community benefits from the contribution to economic prosperity.

Production System

Transport staff provide infrastructure development and management, contracting out most of the technical services to the private sector.

Infrastructure development and management is undertaken in collaboration and close consultation with relevant government agencies, local government, industry bodies and community groups.

⁷ Full-time equivalents at 30 June

⁸ Includes corporate overheads allocation



Major Achievements

In 2000-01 Transport has:

- Continued to develop plans for the Urban Rail Project and commenced construction
- Extended Perth's public transport system
- Continued the Regional Airports Development Scheme
- Successfully managed the introduction of the Perth International Airport Aviation Development Program
- Completed the redevelopment of the Barrack Square jetties and pavilions
- Progressed maritime safety issues, and upgrading of maritime coastal facilities
- Implemented the Country Pathways Grant Scheme to encourage the development of cycling facilities throughout the State



Report on Achievements

Urban rail project

In October 2000 the Government announced the Perth Urban Rail Development Project – an electric passenger train service which will create a link from Clarkson in the north to Mandurah in the south.

The system will be integrated with feeder bus services, the Circleroute bus service, the Kwinana Freeway Busway and the Fremantle to Rockingham bus transit services to provide a choice of public transport options, including better access for people with disabilities.

In November tenders were called for an additional 117 railcars, valued between \$350 and \$400 million, needed to accommodate the expansion of the urban rail network and growth on the existing system. Tenders are currently being evaluated and the preferred tender will be announced in the new financial year.

Construction also commenced during the year on the extension of the railway from Currambine to Clarkson.

South West Metropolitan Railway

Expressions of interest for the delivery of infrastructure for the South West Metropolitan Railway were called in December 2000. However, alternative routes for the railway have been developed and it is expected new expressions of interest will be called when the final route has been determined following completion of an amended Master Plan.

Extending Perth's transport system

Significant work that will contribute to the improvement of Perth's transport system was undertaken during the year:

- The railway tunnels at Glen Iris and South of Anketell Road and the rail underpass at Safety Bay Road were completed as part of the Main Roads WA Kwinana Freeway Interchange and Extension contract. Additional works completed now provide space in the median for the railway from Glen Iris to Anketell.
- The \$10 million contract for the Northern Suburbs Transit System Earthworks was awarded.
- The contract for the construction of the railway bridge over Burns Beach Road, as part of the extension of the Northern Suburbs Railway beyond Currambine, was awarded in June 2001 to Transfield Limited with work expected to commence in July.
- Tenders were called for the design and construction of the railway infrastructure for the extension of the Northern Suburbs Railway from Currambine to Nowergup. The contract is due to be awarded in September 2001 with the construction work due to commence in August 2002.
- The Kenwick railway tunnel was successfully completed in August 2000. The second stage of this project is to be tendered in July 2001 with work commencing in December 2001.



Developing regional airports

The Regional Airports Development Scheme provides funds to support and encourage private and local government investment in regional airport infrastructure, which improves access and promotes regional economic and social development.

In 2000-01, \$2 million was allocated to the following 30 projects:

- Development of a masterplan, runway widening, shoulders regrade and apron re-seal at Augusta
- Development of masterplans at Balgo, Esperance and Narrogin
- Resurfacing, lengthening, widening and marking of the airstrip and installation of emergency lighting at Beagle Bay
- Installation of pilot activated lighting at Bidyadanga, Billiluna, Bremer Bay and Fitzroy Crossing
- Lengthening and resurfacing of runway and aircraft parking area at the Bungle Bungles (Bellburn)
- Installation of refuelling facility at Busselton
- Runway extension and lighting at Dongara
- Construction of a new airport terminal at Geraldton
- Apron re-sealing at Gnowangerup
- Construction of a sealed hardstand and taxiway, and upgrade of main runway markers at Jerramungup
- Installation of pilot activated lighting and windsock at Kunawarritji
- Sealing of runway and apron, and runway lighting at Leonora
- Development of master plan and sealing of aircraft parking area at Manjimup
- Passenger terminal design at Margaret River
- Sealing of runways at Mount Magnet and Northam
- Installation of airstrip lighting, apron lighting and windsock at Mulan
- Construction of runway and installation of pilot activated lighting at Onslow
- Re-sheeting and upgrade of runway, strip, taxiway and apron, and drainage works at Oombulgurri
- Installation of emergency lighting, airstrip fencing and windsock at Parnngurr
- Installation of beacon for pilot activated lighting at Perenjori
- Installation of emergency lighting, airstrip fencing and windsock at Punmu
- Purchase of emergency lighting trailer at Tjukayirla
- Runway upgrading, extension and sealing and installation of emergency lighting at Wyalkatchem
- Installation of solar powered warning lights at Wyndham

Kalbarri Airport

Transport chaired a committee involving the shires of Northampton and Greenough to manage the development of technical specifications, design and finance of the new Kalbarri Airport.

Construction of the \$1.67 million airport, comprising a 1600 metre runway, runway lighting, navigation aids, terminal and associated infrastructure, began in March 2001 and is due to be opened in September 2001. The master plan allows for a cross runway when aircraft demand requires.

The Regional Airports Development Scheme has contributed \$950,000 to the project with the remainder coming from the shires of Greenough and Northampton, Westralia Airports Corporation and a private developer.



Broome Airport

The Broome Airport Relocation Implementation Committee, chaired by Transport, has been working since August 1999 to achieve a sale of crown land to the owners of Broome International Airport for the purpose of relocating the Broome Airport out of the townsite.

The necessary town planning approvals and Aboriginal heritage clearances have been completed, and the required State environmental approvals have been received. The outstanding matter remains Native Title, and it is anticipated this issue will be resolved in 2001-02.

Aviation Development Program

As part of its bid for Perth International Airport, Westralia Airports Corporation (WAC) committed to provide \$5 million over three years to support the State's aviation industry.

The first round of funding has been completed with five successful projects being completed or under way:

- the extension of the Mt Magnet airport runway;
- development of the Ibis Aerial Highway concept in the Kimberley;
- the development of air service marketing strategies for the Middle East and South Africa; and
- the extension and sealing of the Leonora airport runway.

The second funding round is under way, and it is expected that the successful applicants will be determined by November 2001.

Barrack Square redevelopment

As part of the overall Swan Bells redevelopment of Barrack Square to make it one of the State's premier tourist attractions, upgrading of existing jetties and construction of a new jetty and two new pavilions were completed in March 2001. Transport project managed the works, which have significantly increased facilities for tourists, ferry operators and public transport users.

Maritime safety and infrastructure

During the year Transport progressed a range of maritime safety and infrastructure development plans. Stage 1 of the new marine navigation aids for the Abrolhos Islands was completed, and an upgrade of maritime facilities in Port Denison boat harbour was commenced, in conjunction with local fishermen. The new facilities include a land-backed berth and pens for the rock lobster fleet.

Investigation and planning of potential maritime facilities at Broome, Carnarvon and Rouse Head was also commenced, and the Denham Maritime Facility was leased to the Shark Bay Shire Council to minimise management costs for the facility.

A steel piled, concrete deck public jetty at Cervantes was substantially completed during the year to replace existing jetties at the end of their commercial lives.

Country Pathways

During the year Transport invited regional local governments and community groups to apply for financial assistance to plan and develop cycling facilities through the Country Pathways Grant Scheme, which is providing assistance up to \$50,000 on a dollar-for-dollar basis.



The Future

Some of the activities detailed earlier in this report will carry over into 2001-02. Initiatives which are a priority in the next 12 months include:

- Awarding major contracts for the provision of rollingstock and infrastructure for the extension of the Northern Suburbs Transit System and the South West Metropolitan Railway.
- Completing a feasibility study for a small vessel boat harbour at Broome. This facility would provide much needed vessel protection during cyclones, and a range of sites and options are being considered, including an enclosed basin with a lock arrangement due to the tidal range.
- Constructing additional service wharfage on the southern breakwater of the Fishing Boat Harbour, Fremantle to improve the harbour's ability to service trawler refits and other fishing industry needs.
- Constructing additional pens for recreational vessels/yachts in the Challenger Boat Harbour.
- Implementing a new five-year maintenance contract for all metropolitan maritime facilities and statewide navigation aids.
- Commencing a program to replace the floating boat pens at Hillarys Boat Harbour, which are coming to the end of their effective life.



Infrastructure Development and Management

Output Measures ^(b)

	2000-01 Target	2000-01 Actual	Reason for Significant Variation between 2000- 01 Actual and 2000-01 Target
Quantity			
Maritime infrastructure development grants.....	40	49	
Maritime facilities managed.....	32	32	
Maritime facilities managed - Navigation Aids	950	981	
Metropolitan transport facilities managed.....	19	19	
Other metropolitan infrastructure	1	1	
Regional Airport Development Grants....	20	24	
Cycling infrastructure grants	35	35	
Quality			
Customer rating of maritime infrastructure management as satisfactory or better.....	80%	80%	
Customer rating of navigation aid management as satisfactory or better	70%	67%	
Cycling infrastructure grants that comply with eligibility rules	100%	94%	
Maritime infrastructure development grants that comply with eligibility rules.....	100%	100%	
Regional airport development grants issued in accordance with contract provisions.....	100%	100%	
Timeliness			
Airport development grants paid in accordance with agreed deadlines upon verification of completed works.....	100%	100%	
Cycling infrastructure grants assessed and applicants notified within 90 days of application closing date.....	100%	100%	
Maritime infrastructure development grants provided within 90 days of lodged application.....	100%	100%	
Cost			
Average cost per maritime infrastructure grant.....	\$106,800	\$105,600	
Average cost per maritime facility managed	\$515,100	\$541,100	
Average cost per navigation aid managed	\$1,207.00	\$2,796.24	Variance attributable to more robust costing systems
Average cost per metropolitan transport facility managed.....	\$727,200	\$804,600	Variance between target and actual is attributable to once off expenditures on facilities management items during 2000-01.



	2000-01 Target	2000-01 Actual	Reason for Significant Variation between 2000- 01 Actual and 2000-01 Target
Average cost of other metropolitan infrastructure	\$2,972,700	\$571,700	The significant variance between target and actual is attributable to the postponement of the construction of the Barrack Street/Riverside Drive Mitchell Freeway ramps component of Perth Access in 2000-01.
Average cost of regional airport development grants	\$100,000	\$106,200	
Average cost per cycling infrastructure grant.....	\$34,400	\$31,600	



Working in Transport

Staff numbers

The following table sets out staff numbers for the whole of Transport over the past five years.

	At 30 June 2001	At 30 June 2000	At 30 June 1999	At 30 June 1998	At 30 June 1997
Permanent full time	754	724	706	673	685
Permanent part time	78	69	67	61	62
Contract full time	135	108	128	124	93
Contract part time	35	37	34	25	18
Casual	2	15	54	20	3
Other	27	31	49	24	4
Total people	1031	984	1038	927	865
Total FTEs	963.3	923.3	932.4	845.8	816.3

Average staffing level for the year	2000-01	1999-2000	1998-99	1997-98	1996-97
	937.3	920.8	889.2	837.8	833.5

FTE by Output (at June 2001)

Policies and plans	99.12
Education and regulation	575.78
Passenger and freight services	72.41
Infrastructure development and management	51.09
Overheads (covers staff in the Office of the Director General and Corporate Services)	138.98

Approximately 76 per cent of Transport's staff are working under a workplace agreement, compared with 78 per cent last year.



Staff development

Maintaining and developing the knowledge and expertise within Transport has been a priority during the year. This has been achieved through staff training and other forums of information and skills exchange.

A Continuous Improvement Group, comprising representatives from every division of Transport, meets monthly to develop and implement continuous improvement initiatives. Also, Human Resources designs, delivers and enhances training and professional development.

A major internal opinion poll of Transport employees was conducted by Abacus Research between June 2000 and November 2000. A major poll is conducted every three years, with a smaller, tracking poll every 18 months, to track how staff members feel about Transport as a place to work and as an efficient service provider to its customers.

The survey had a 50 per cent return rate and showed that the priority issues included enabling employees to undertake their jobs easily and smoothly; communication and trust; advancement and recognition; and support for those dealing with external customers.

In response to the Transport Opinion Poll, and as part of its continuing focus on staff development this year, Transport:

- Established a Talent Bank as an avenue through which staff can promote their specialist skills and abilities, and as a talent pool for managers to access these skills for short-term projects.
 - Arranged two defensive driving courses for employees, in partnership with the WA Police Service, to improve driving skills – 32 people attended the courses and another is planned for later in 2001.
- Conducted three Strategic Policy Forums for Transport staff. The forums covered issues from across the organisation and created greater awareness of the current and emerging policy challenges and of best practice policy initiatives being developed and implemented. Information was also placed on Transport's intranet.
- Ran four Leadership Development Programs (LDP) with 61 middle managers from across Transport participating. Five of the eight participants in the Director General's Executive Development Program are graduates of the LDP and since attending the program, 67 per cent have acted in higher levels and 11 per cent have been promoted.
- Focused training programs on developing managers, corporate governance and personal effectiveness for staff. Transport invested \$499,548 in training, compared with \$604,900 last year and \$608,008 in 1998-99. The apparent fall in expenditure is offset by the appointment of two permanent officers dedicated to staff training. With the inclusion of those two staff members, training expenditure during the year totalled \$619,448.65 or 1.33 per cent of the payroll.
- Recognised five teams and four individuals in the Director General's Awards, the highest level of staff recognition, for:
 - The BoatSmart initiative
 - The Transperth Information Database
 - The Internal Audit Alliance initiative
 - The TravelSmart project
 - The Redevelopment of the Taxi Users' Subsidy Scheme
 - Regional Service Delivery



- The Management of TRELIS
- Quality Assurance for Contracts and Central Services
- The Shenton Park Integrated Transport Plan

Nominations for the awards increased after a Continuous Improvement Group evaluation of the staff recognition scheme showed the need for more promotion and a higher profile for the awards.

- Conducted five staff forums giving staff direct access to the Director General and improving information communication within Transport.

Graduates and trainees

Transport continued its commitment to a Graduate Recruitment Program with the appointment of 10 new Graduates in the 2001 intake.

The Graduates in the revised 2001 Graduate Program have received developmental opportunities including core competency training in courses such as Conflict Resolution and Project Management. The Graduates have also attended specialised induction programs and regular feedback sessions with an emphasis on networking with other Graduates and monitoring the level of support and guidance they receive.

All eligible Graduates from the 1999-2000 Graduate Program have been appointed to Transport's permanent staff.

Recruitment and selection

Transport's recruitment and selection policies and procedures were reviewed during the year, resulting in a more streamlined system providing more flexibility to management. A support kit for managers was produced and applicants now have reduced timelines between application and an appointment decision. Vacancies are advertised on-line and applications can be made electronically. A specific web site has been established for university graduates seeking a position with Transport.

The use of external consultants was reduced following a pilot program for providing enhanced internal human resources services to two divisions of Transport, primarily in the areas of recruitment and selection.



Occupational safety and health

The continued efforts of the Occupational Safety and Health Committee were reflected in a reduction of the overall accident rate.

To improve health and safety in the workplace, the following policies assisted in the reduction of accidents:

- Ergonomics – risk identification, assessment and control. This ensured the condition Occupational Overuse Syndrome (OOS) was kept to a minimum.
- Road Safety – encouraged staff to participate in defensive driving programs to minimise road crashes.
- Alcohol and drug use in the workplace – to control risks of injury and accident.
- Injury management and rehabilitation – an integrated service with preventative initiatives, claims management and a return to work approach to safety and health.

Workers' compensation and rehabilitation

Unit	2000-01	1999-2000	1998-99	1997-98	1996-97
No. of lost-time injuries	7	6	8	9	13
Frequency rate (no. of lost-time injuries per million hrs worked)	4.4	3.6	4.9	5.6	8
Incident rate (no. of lost-time injuries per 100 workers)	0.6	0.6	0.8	0.9	1.5
Premium	\$465,689	\$373,411	\$341,732	\$332,152	\$501,558
Cost of claims incurred per \$100 of payroll	\$0.83	\$1.60	\$0.57	\$0.74	\$0.88

Four people received vocational rehabilitation and three people retired due to ill health.

Employee assistance

The contract for independent and confidential assistance for Transport staff by Occupational Services of Australia was extended to December 2001. During 2000-01, 34 Transport staff (3.9 per cent of Transport's workforce and/or their families) availed themselves of the free professional counselling services available in metropolitan and regional areas, compared with 41 staff (4.2 per cent) in 1999-2000.



Statement of Compliance with Public Sector Standards in Human Resource Management and the Code of Ethics

During 2000-01, Transport has maintained systems and checking mechanisms for ensuring compliance with all Public Sector Standards in human resource management. For each of the Standards, Transport has a quality assurance process in place.

The recruitment process and policy was reviewed during 2000-01 to improve the efficiency and effectiveness of recruitment and selection activity.

This year Transport's EEO Management Plan was also refined and submitted to the Office of Equal Opportunity in Public Employment. A range of strategies are currently being implemented, including awareness training and peer support mechanisms.

As part of Transport's induction process, new staff members are provided with information on human resource policies and procedures, the Code of Ethics and Transport's Code of Conduct. The Code of Conduct was adopted in 1997 and was updated in 2001.

In the reporting period 1 July 2000 to 30 June 2001, one material breach was found in relation to the Recruitment, Selection and Appointment Standard. The position concerned was re-advertised and a new selection process undertaken.

Gary Hodge
Acting Director General of Transport



Transport's Legislative Responsibilities

Transport was created under the Public Service Act to assist the Minister for Transport in administering the Transport Coordination Act. It also administers the following statutes:

- *Air Navigation Act*
- *Carriers Act*
- *Civil Aviation (Carriers Liability) Act*
- *Damage by Aircraft Act*
- *Harbours and Jetties Act*
- *Jetties Act*
- *Lights (Navigation Protection) Act*
- *Marine and Harbours Act*
- *Marine Navigation Aids Act*
- *Motor Vehicles Drivers Instructors Act*
- *Perth Parking Management Act*
- *Pilots Limitation of Liability Act*
- *Pollution of Waters by Oil and Noxious Substances Act*
- *Port Authorities Act*
- *Rail Access Act*
- *Rail Safety Act*
- *Road Traffic Act*
- *Sea Carriage of Goods Act*
- *Shipping and Pilotage Act*
- *Taxi Act*
- *Transport Coordination Act*
- *Western Australian Coastal Shipping Commission Act*
- *Western Australian Marine Act*
- *Western Australian Marine (Sea Dumping) Act*
- *Wreck Act*

Acts placing specific obligations on the Director General of Transport

- *Fines Penalties & Infringement Notices Enforcement Act*
- *Government Railways Act*
- *Motor Vehicle (Third Party Insurance) Act*

Acts affecting Transport's administration

- *Public Sector Management Act*
- *State Supply Commission Act*
- *Financial Administration and Audit Act*



Transport also assists in the issue of licences under the following:

- Interstate Road Transport Act (Commonwealth)
- Control of Vehicles (Off-Road Areas) Act
- Firearms Act (renewal of licences)

In addition, the organisation advises the Minister for Transport on the administration of the Eastern Goldfields Transport Act and generally on legislation covering government owned transport agencies.

Enforcement

Transport is responsible for prosecuting offences in the areas of road freight transport, used car dealers, licensing, taxis, Perth parking licences and marine safety. The Director General of Transport is also represented in respect to applications for extraordinary motor driver's licences and appeals under the various licensing provisions of the Road Traffic Act and the Motor Vehicle Dealers Act.



Transport's Internal Management

Pricing policy

In accordance with government requirements, Transport reviews its fees and charges annually to reflect where possible the cost of providing services.

There were two separate increases in taxi fares during the year – a 7.4 per cent GST increase and a general 8.4 per cent increase. The general fare increase applied to fares across Western Australia as a result of movement in the private motoring index. The individual fare increases varied depending on the fare type and entitlement to concessions. GST fare increases in regional areas varied between 6.09 per cent and 7.94 per cent depending on the varying operating costs around the State.

Goods and services tax

The work of a special team to plan the implementation of the new goods and services tax (GST) helped ensure a smooth introduction for the new regime. Some financial systems and accounting procedures were modified and the agency has completed its Business Activity Statements on time each month.

Improved financial management and accountability

A new chart of accounts was introduced in July 2000 to give a more structured approach to management reporting. Monthly reports are now available within four to five working days of the end of the month.

Leasing

Transport has improved its asset leasing processes across the agency, making better use of consolidated lease finance, uniform contract documentation and a rationalisation of financiers with whom the agency deals. The new system provides leased asset management services, financial assessment and cost benefit analysis of leasing options to facilitate informed leasing decisions. All new leases are assessed against Australian Accounting Standards, and must ensure positive cost benefit to Government. The leasing facility provides competitive leasing arrangements that have realised significant savings for Transport. New leases entered into have realised, on average, a 9.28 per cent saving against the amount financed.

Accommodation

Following a review of Transport's accommodation requirements, some licensing services, taxi functions and corporate services were relocated to the Westrail Centre building in East Perth. This has allowed some city office space to be relinquished with savings in the cost of non-government owned accommodation expected in the year ahead.

Contracts awarded

This financial year Transport has awarded 380 contracts, with an approximate value of \$22 million.

Information technology and telecommunications

New computing equipment was installed to support the first three releases of the TRELIS licensing system. New equipment was also purchased to improve the reliability and performance of the financial management system; to improve the security and performance of Transport's internet and intranet services; and to increase the speed and capacity of electronic file and printing services.



Transport has installed a new PABX system covering offices at Fremantle, Perth and East Perth, with considerable savings in intra-office telephone calls. A new departmental mobile phone contract was also established, streamlining billing and contracts for all mobiles within Transport.

Risk management

Sound risk management provides good protection against legal action, decreases the impact of undesirable events and improves decision making. During 2000-01, the benefits of vigorous risk management have resulted in the Taxi Unit saving more than \$1 million through fraud control.

Risk identification, analysis and action plans in key business operations are undertaken by line managers with assistance from a risk management coordinator.

As well as the development of Transport's risk management process, a special information session for Transport employees was conducted by the Insurance Commission of Western Australia's Risk Cover Group. Twenty five employees attended the session.

Internal audit

Transport conducts comprehensive internal audit reviews to ensure the organisation has effective corporate governance. The service improves business practices within the organisation, including management accountability and internal control processes.

During the year, Transport:

- developed a three-year Strategic Audit Plan, focussing on key business risks;
- completed most of the 2000-01 audit program, including reviews of Transport's compliance framework, delegations and authorisations, records management, internet use, school bus contracts and fringe benefits tax;
- developed key performance indicators relating to the follow up and reporting of outstanding internal and external audit issues for senior management; and
- continued coverage of reviews in regional areas, including the Mid West and the Goldfields.

Recycling

Transport remains committed to the Government's recycling program and 14.3 tonnes of waste paper was collected from Transport offices during 2000-01.

Recycling of paper, cardboard, printer toner cartridges and other material is carried out through government recycling contractors, building cleaning contractors and staff initiatives.



Report required under the Electoral Act: Expenditure incurred by Transport in 2000-01

Category	Expenditure 1999-2000	Expenditure 2000-01	Persons, Agencies and Organisations
Advertising agencies	\$3,633,127	\$3,169,516	Adlink JLS, Core Marketing Group, Egg Design, Eureka Design, John Davis Advertising, Marketforce Advertising, Marketforce Production, Shorter Group, the Brand Agency, 303, Total Advertising, Vinten Browning
Market research organisations	\$1,476,720	\$1,396,108	Abacus Research, Data Analysis Australia, Hides Consulting Group, Donovan Research, Market Equity Pty Ltd, Socialdata Australia
Polling organisations	\$0	\$0	
Direct mail organisations	\$0	\$0	
Media advertising organisations	\$3,867,931	\$5,666,568	Baird Publications, Information Radio, Media Decisions Pty Ltd, Sonshine FM, Chrome Global
TOTAL	\$8,977,778	\$10,132,192 (GST incl)	
Percentage increase		14 per cent	

Note: Expenses under “advertising agencies” and “media advertising organisations” include the printing of information leaflets and brochures, production of internet information, and public display material, information signage and posters, and instructional manuals. It also includes job vacancy advertising, the calling of tenders and the preparation and communication of public information such as Transperth timetables and road and boat safety messages.

The introduction of the GST was a major contributor to the percentage increase.



Performance Indicators

***Year ended
30 June 2001***



Department of Transport

Certification of Performance Indicators

I hereby certify that the performance indicators are based on proper records and fairly represent the performance of the Department of transport for the year ending 30 June 2001.

Gary Hodge
Acting Director General of Transport
(Accountable Officer)

15 August 2001



AUDITOR GENERAL

To the Parliament of Western Australia

**DEPARTMENT OF TRANSPORT
PERFORMANCE INDICATORS FOR THE YEAR ENDED JUNE 30, 2001**

Scope

I have audited the key effectiveness and efficiency performance indicators of the Department of Transport for the year ended June 30, 2001 under the provisions of the Financial Administration and Audit Act 1985.

The Director General is responsible for developing and maintaining proper records and systems for preparing and presenting performance indicators. I have conducted an audit of the key performance indicators in order to express an opinion on them to the Parliament as required by the Act. No opinion is expressed on the output measures of quantity, quality, timeliness and cost.

My audit was performed in accordance with section 79 of the Act to form an opinion based on a reasonable level of assurance. The audit procedures included examining, on a test basis, evidence supporting the amounts and other disclosures in the performance indicators, and assessing the relevance and appropriateness of the performance indicators in assisting users to assess the Department's performance. These procedures have been undertaken to form an opinion as to whether, in all material respects, the performance indicators are relevant and appropriate having regard to their purpose and fairly represent the indicated performance.

The audit opinion expressed below has been formed on the above basis.

Audit Opinion

In my opinion, the key effectiveness and efficiency performance indicators of the Department of Transport are relevant and appropriate for assisting users to assess the Department's performance and fairly represent the indicated performance for the year ended June 30, 2001.

K O O'NEIL
ACTING AUDITOR GENERAL
October 15, 2001



Effectiveness Indicator – An integrated transport system:

The extent to which the transport system is integrated.

Outcome Definition

An integrated transport system is one which provides:

- reliable and coordinated services for the movement of people and goods; and
- a flexible system which allows for choice.

Note: In striving to achieve Transport's outcomes, activities aimed at a safe, accessible and environmentally sustainable transport system can impact on each other. For example, where major incidents occur on our roads or rail lines, this could impact on integration, safety and accessibility.

Therefore the measures for this indicator should be read in conjunction with the measures for a safe, accessible and environmentally sustainable transport system.

This is a key indicator because all Western Australians benefit from an integrated transport system.

An effective transport system involves integration between various modes to provide a transport system that is well coordinated, reliable and flexible for the movement of people and goods.

Measures

Satisfaction with the coordination and integration of the transport system

Stakeholder & customer perceptions

Qualitative research conducted by an independent research body in September 1998 concluded that:

Transport was perceived to perform well in terms of regulating the road transport and freight industry and putting effective policies in place in respect to facilitating easy, efficient and effective trade.

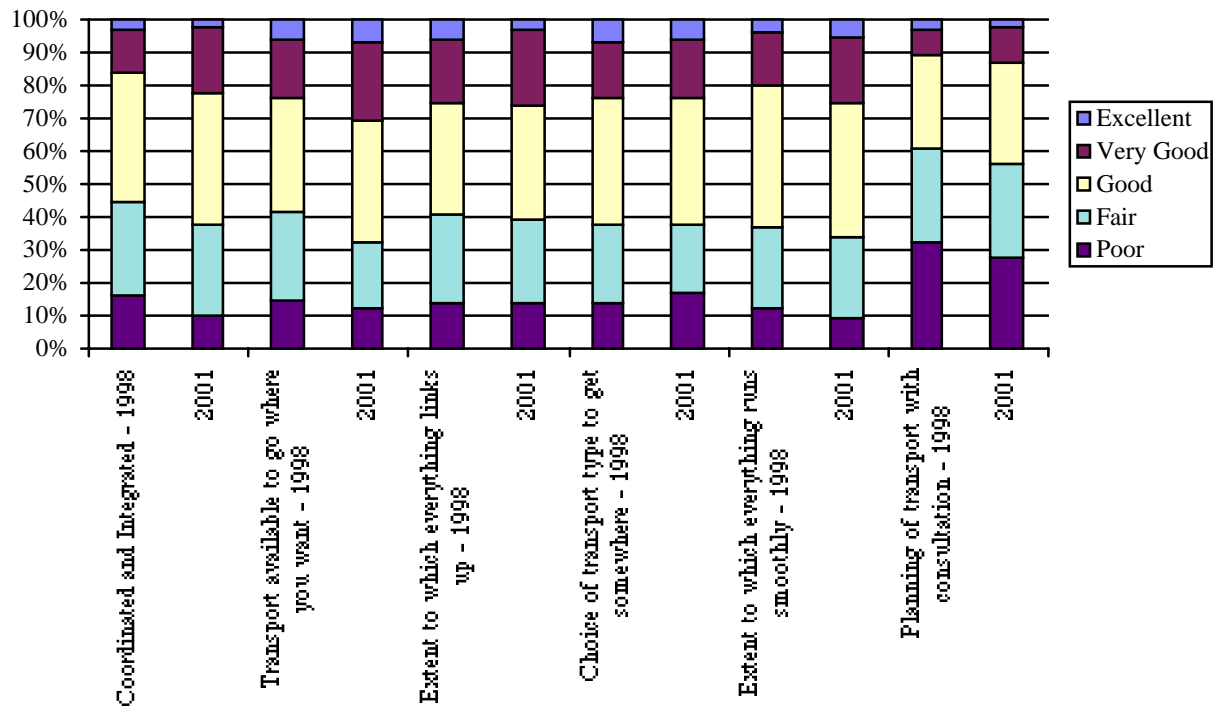
(Source: Market Equity Research, 1998)

Quantitative research by the same organisation in 1998 further demonstrated general satisfaction with the coordination and integration of the transport system. However, the proportion of responses that rated satisfaction on this dimension as 'fair' or 'poor' indicated that this area required further attention.

Follow up research conducted in June 2001 demonstrates that overall 22% of respondents rate the coordination and integration of the transport system as 'excellent' or 'very good', an improvement of 6% from 1998. Conversely, 38 % of respondents rate the coordination and integration of the transport system as 'fair' or 'poor' as compared to 45% in 1998.

Performance on all of the other dimensions demonstrates a shift of perceptions from 'fair' or 'poor' to ratings of 'good', 'very good' or 'excellent'.

The 2001 quantitative research was based on a telephone survey of 431 people.

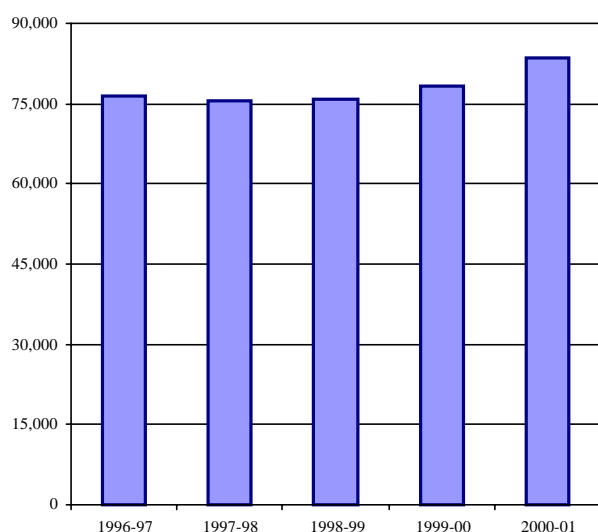


(Source: Market Equity Research, 1998, 2001)

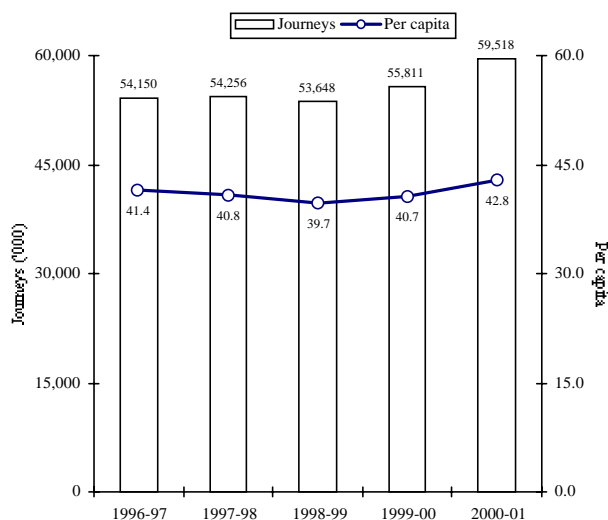


Public transport patronage

Transperth boardings - System ('000)



Transperth journeys - Total and Per Capita



This is a key measure because it reflects the level of integration of the Transperth system, including coordination of bus, train and ferry arrivals and departures.

Boardings represent the number of times a person enters a Transperth vehicle to complete a journey.

Total boardings are calculated by adding together the journeys commencing on each mode, which are recorded electronically on ticket issuing machines on board buses and ferries and on ticket vending machines at train stations and ferry jetties; transfers made with pre-paid tickets (MultiRiders) which are recorded electronically; cash fare transfers recorded manually on buses and ferries; and free travel, which is estimated through periodic surveys in the central city area. On the train system, cash transfers are estimated using total boardings from periodic passenger counts at train stations, and the electronic data.

The data shown is the number of passengers carried on all modes of the Transperth system over a five-year period.

Total boardings over the entire Transperth system rose by a record 6.9% in 2000-01, representing an extra 5.4 million boardings compared to the previous year. Since 1969-70, a higher rate of increase was achieved only in 1993-94 when the new electric suburban train service began operations. In that year, patronage across the system increased by 9.2% or by an extra 6 million boardings.

In 2000-01, bus and train boardings increased by 8.1% and 4.8% respectively compared to 1999-00, while the ferry operation recorded an increase of 17.7%.

Over the five year period total boardings have increased by 9.5%. Bus boardings rose by 10.9%, train by 7.1% and ferry by 10.3%.

System-wide journeys (comprising fare-paying initial boardings and free travel) increased by 6.6% over 1999-00 and by nearly 10% over 1996-97. Fare-paying initial boardings which increased by 3.2% in 1999-00 following a declining trend since 1996-97 recorded an increase of 6.7% in 2000-01.



An increase in system-wide journeys per capita indicates an improvement in the public transport share of all personal trips. Over the past five years there has been a significant improvement in public transport patronage. The rate of increase has been greater than the increase in population resulting in a significant increase in journeys per capita.

There was a 5.1% increase in journeys per capita, from 40.7 in 1999-00 to 42.8 in 2000-01. This reflects a significant improvement in the public transport share of all personal trips in the metropolitan area.

Heavy vehicle freight to major industrial and intermodal sites

Freight costs for delivery of container traffic from Fremantle Wharf to Kewdale:

1999-2000	\$184.71
-----------	----------

2000-01	\$252.67
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Freight costs for delivery of container traffic from Kewdale to Osborne Park:

1999-2000	\$170.12
-----------	----------

2000-01	\$167.88
---------	----------

Transport is responsible for integrating freight traffic and making the freight industry more effective and efficient by developing and implementing strategies and plans that provide for effective competition between the different modes of freight transport and through working relationships with industry councils. Freight cost is also a key driver of the local economy.

The data represents the costs of freight transport between two of the prime origins and destinations in the Perth metropolitan area.

A survey of 32 local freight companies was undertaken by Transport. The survey sought costs of the delivery of a standard container that is picked up and delivered.

The average freight cost for Inter suburban freight has decreased slightly but the freight cost from Fremantle Port has increased by 37%, an average increase of \$67.96.

This increase is due to the introduction of quarantine inspections to contain Foot and Mouth disease. The standing time for freight transporters increased resulting in increased costs.

Excepting the quarantine inspection costs, the basic freight costs have decreased over the past twelve months which indicates an improvement in Freight cost efficiency and transport integration.



Effectiveness Indicator – A safe transport system: The extent to which the transport system is safe.

Outcome Definition

A safe transport system is one which:

- is designed, maintained and managed so that people consider it safe to use; and
- allows goods and services to arrive safely and protects vital infrastructure from risk.

This is a key indicator because Transport is committed to improving safety in all facets of the transport industry. In particular, each year more than 200 people die on roads in Western Australia and a further 2500 are seriously injured. Road crashes cost our community more than \$1 billion each year.

Western Australia has a good marine safety record, despite having a coastline that stretches 12,500 kilometres. With approximately 1800 commercial vessels and more than 60,000 pleasure craft on register, it is important that Transport continues to focus on community expectations for a safe maritime transport system.

During 2000-01 Transport continued its work towards improving rail safety in Western Australia after the proclamation of the State's Rail Safety Act in February 1999. Under this Act, Transport has responsibility for managing rail safety accreditation, accident reporting and investigation.

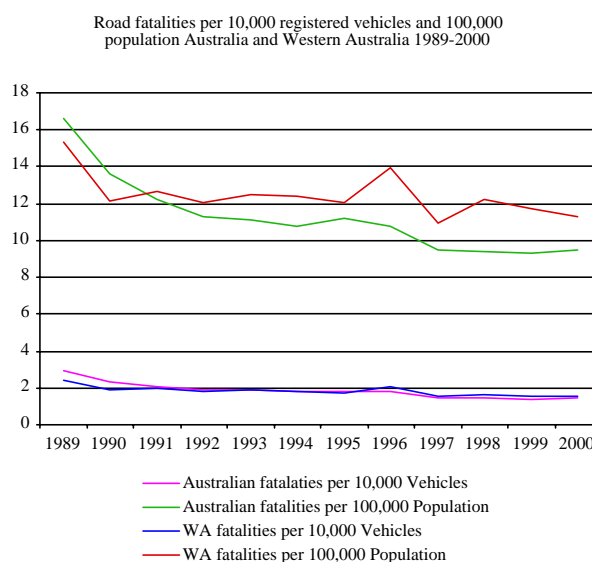
Measures

Fatalities on Western Australian roads

In 2000, 213 people were killed in road crashes on Western Australian roads. This is 2.3% less than in 1999 and 2.3% less than the yearly average of 218 people killed over the five years from 1995 to 1999.

There were 1.1% fewer drivers and 9.5% fewer motorcyclists killed in 2000 than were killed on average over the five years from 1995-1999. In the same five year period there was an average of six bicyclists fatalities per year, compared with two bicyclist fatalities on 2000.

Road fatalities per 10,000 registered vehicles and 100,000 population



Source: Main Roads Western Australia, July 2001

This measure demonstrates the extent of change in the fatality rate per 100,000 population and per 10,000 registered vehicles over time for Western Australia as compared to the Australian average.

The graph above indicates a generally decreasing trend in both Western Australia and Australia between 1989 and 2000 in both fatality rates.

Data for this measure was obtained from Police reported fatalities by road user groups.

A decreasing trend in fatality rates indicates increased influence by Transport and other road safety stakeholder agencies.



Hospitalisations due to road crashes

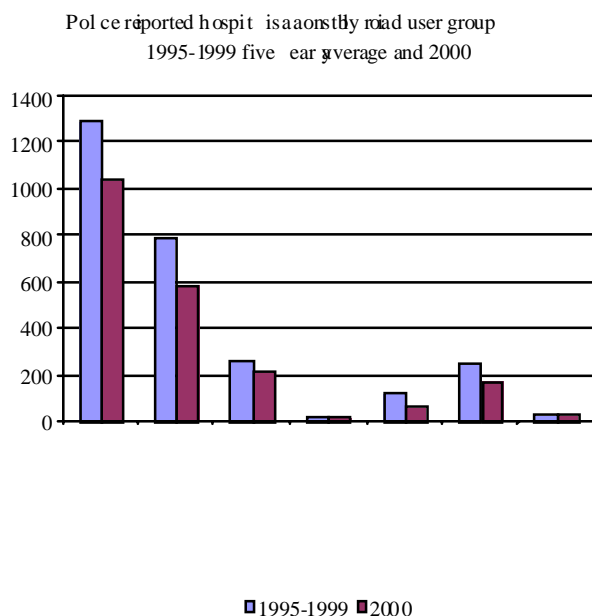
There are two sources of data pertaining to the hospitalisation of people involved in road crashes: police reported data and hospital admission data. Both have advantages and disadvantages.

The police reported data underestimates the involvement of motorcyclists and pedal cyclists and overestimates the relative share of motor vehicle occupants who were hospitalised. Hospital admission data potentially underestimates the involvement of motor vehicle readmissions and transfers, and may be affected by changes in medical technology, hospital policy and hospital reimbursement policy.

Data from both sources is presented again this year.

This measure offers an indication of the effects of campaigns on serious injury rates. The five year trend data is a more effective measure of this as it is not as effected by yearly anomalies. The five year trend data indicates a change in hospital admission data over time.

Police reported hospitalisations by road user group



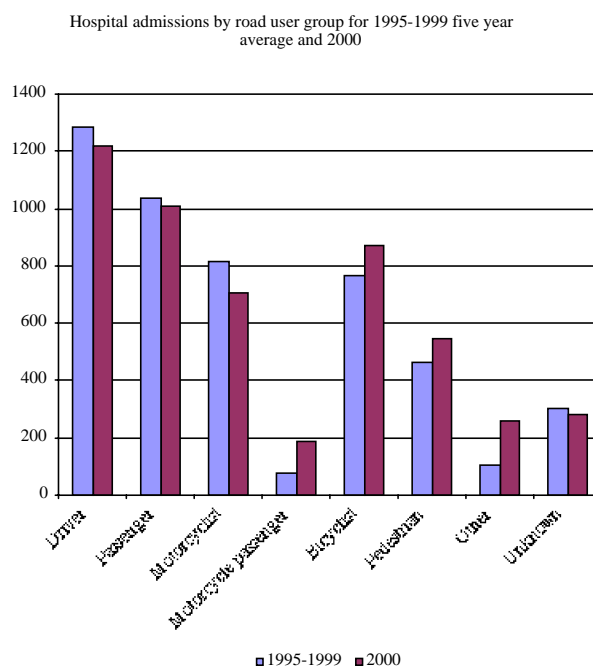
Source: Main Roads, Western Australia, July 2001

Note: Drivers included motor vehicle drivers and wheelchair drivers; Cyclists included bicycle riders and bicycle pillion passengers; Motor cycle riders included motor cycle riders, moped riders and trail bike riders; Pedestrians included pedestrians and skateboard riders; Others included drivers of animals.

In 2000, 2137 people were reported to police as being hospitalised as a result of their involvement in a road crash. This compares to 2520 people hospitalised in 1999, 2957 people hospitalised in 1998, and an average of 2773 people hospitalised each year from 1995 to 1999.

There was an overall 22.9% reduction in the number of police reported hospitalisations in 2000 compared to the average for the previous five years (1995-1999).

Hospital admissions by road user group



Source: Health Department of Western Australia, Road Accident Prevention Unit, July 2001

Note: Drivers included motor vehicle drivers and wheelchair drivers; Cyclists included bicycle riders and bicycle pillion passengers; Motor cycle riders included motor cycle riders, moped riders and trail bike riders; Pedestrians included pedestrians and skateboard riders; Others included riders of animals, occupants of animal drawn vehicles, persons travelling in a train involved in a crash and occupants of other vehicles not already mentioned, such as tractors.

In 2000, 5073 people were admitted to hospital as a result of their involvement in road crashes. This compares to 5250 in 1999 and an average of 4844 people admitted to hospital each year from 1995 to 1999.



As evident above, the overall number of hospital admissions for road user groups was 3.3% lower in 2000 than for the previous year.

Due to changes in the coding of the causes for admission to hospital in Western Australia, the number of people admitted to hospital during 2000 may include some people previously excluded as a result in variations in categorisation processes.

A new coding system for the hospital data was introduced on 1 July 1999. Two new road user groups (unspecified motor vehicle occupant and unspecified motor cycle rider) were introduced. This coding system has also introduced other changes that can affect the number of road users presented here.

Transport provides a coordination role in road safety by identifying the causes of road crashes and developing road safety programs based on research and best practice. The primary role is one of coordination among the stakeholders. Transport also provides direction in areas of policy and strategy and is responsible for managing a comprehensive road safety community education program on behalf of all road safety stakeholders.

Number of deaths or serious injury from boating accidents

A key element of Transport's services is to reduce the number of boating accidents through marine safety standards and compliance monitoring. This measure indicates whether the maritime transport system is becoming relatively safer. Transport contributes to a safe transport system through enforcement and increased awareness of safety standards among boat owners.

	Commercial boating			Recreational boating		
	Death	Missing	Injury	Death	Missing	Injury
1996-97	0	0	10	8	5	23
1997-98	1	2	0	5	1	4
1998-99	4	0	3	3	0	16
1999-00	3	0	6	2	0	19
2000-01	1	0	4	0	0	9

The data shows the number of persons who have died, gone missing, or sustained injury from boating accidents.

The data relates separately to recreational and commercial boating to assist Transport in targeting its safety programs.

This indicates Transport's commitment to facilitating the safe use of waters by commercial and recreational vessels and other water users. A downward trend indicates a reduction in the number of boating accidents and an improvement in boating safety.

Number of commercial vessels per hundred vessels issued with deficiency notices that prevented them from operating

	Deficiency notices per 100 vessels	Total number of deficiency notices
1996-97	20.4	415
1997-98	20.9	361
1998-99	17.9	305
1999-00	15.2	285
2000-01	14.4	274

This is a key measure because Western Australia has a coastline stretching 12,500 kilometres. With approximately 1902 registered commercial vessels, it is important that Transport continues to focus on community expectations for a safe maritime transport system.

Commercial vessels are surveyed annually and deficiency notices are issued if the surveyor considers that the vessel is not maintained or equipped in a manner that allows safe operation. The data shown is the number of deficiency notices issued per hundred commercial vessels checked. This measure is calculated by dividing the number of deficiency notices issued by the number of commercial vessels on register for the financial year, and multiplying the result by one hundred.

The downward trend indicates the commercial industry's growing awareness of statutory requirements and its awareness of the needs to keep their vessels maintained and equipped in accordance with statutory requirements.



Motor vehicle examinations: Percentage of passes

	Vehicles inspected	Percentage passed
1996-97	145,445	70.08%
1997-98	129,869	69.86%
1998-99	119,776	71.04%
1999-00	120,952	70.32%
2000-01	120,091	71.95%

Key elements in the provision of a safe transport system are the implementation and application of vehicle safety standards throughout Western Australia, and the development of appropriate standards in cooperation with federal authorities. This indicator demonstrates this achievement through the detection of unroadworthy vehicles resulting in the vehicles being deregistered or repaired to return to a roadworthy condition.

The table above specifies the number of vehicles that have passed roadworthiness examinations as a percentage of total examinations. The data is derived from Transport's licensing system that provides the number of vehicle examinations broken down by type of vehicle examination.

This measure shows Transport's commitment to road safety through the number of vehicle examinations conducted annually as well as providing a means of detecting unroadworthy vehicles. The examination of vehicles promotes safe operator behaviour by encouraging vehicle owners to maintain their vehicles to the appropriate road safety standard.

Number of serious accidents per million train kilometres

	No. of serious accidents per million train kilometres
1998-99	10.15
1999-00	11.77
2000-01	12.93

A key element in the provision of a safe transport system is the development and implementation by States of a consistent approach to rail safety regulation under the umbrella of an *Inter-governmental Agreement on National Rail Safety*.

Serious accidents are defined in the Rail Safety Regulations and Appendix C of AS4292.1 as Category 'A' occurrences and are recorded by all accredited railway owners and operators in Australia. Over time this measure will show the performance of train operation safety.

The data above relate to Category 'A' occurrences that are accidents involving deaths, serious injury, running line derailments, running line collisions, and level crossing accidents. Data for 1998-99 and 1999-00 has been adjusted retrospectively to accurately reflect results for those years due to delays in accident reports being submitted and double counting.

This measure is calculated by dividing the total number of Category 'A' occurrences by the total number of train kilometres travelled by trains managed by accredited operators in Western Australia.

The measure will become a key national benchmarking statistic. A downward trend will give some indication of improvement in the management of rail safety regulation and the effectiveness of co-regulation.

Data collection for the year 1998-99 was on a voluntary basis by the industry as the Rail Safety Act was not in place. The upward trend in data can be attributed to more effective reporting rather than a deterioration in performance.



Number of rail incidents

No. of rail incidents	
1998-99	167
1999-00	185
2000-01	207

A key element in the provision of a safe transport system is the development and implementation by States of a consistent approach to rail safety regulation under the umbrella of an *Inter-governmental Agreement on National Rail Safety*.

This is a key measure because serious incidents are defined in the Rail Safety Regulations and Appendix C of AS4292.1 as Category 'A' occurrences and are recorded by all accredited railway owners and operators in Australia. Over time this measure will show the performance of train operation safety.

The data above relates to Category 'A' occurrences that are accidents involving deaths, serious injury, running line derailments, running line collisions, and level crossing accidents.

This measure is calculated by adding the total number of Category 'A' occurrences involving railways managed by accredited owners and operators in Western Australia. Data for 1998-99 and 1999-00 has been adjusted retrospectively to accurately reflect results for those years due to delays in accident reports being submitted and double counting.

The measure will become a key national benchmarking statistic. A positive trend will give some indication of improvement in the management of rail safety regulation and the effectiveness of co-regulation. Negative trends will be a signal for work by the regulator to identify underlying contributing factors.

Data collection for the year 1998-99 was on a voluntary basis by the industry as the Rail Safety Act was not in place. The upward trend in data can be attributed to more effective reporting rather than a deterioration in performance.



Effectiveness Indicator – An accessible transport system:

The extent to which the
transport system is accessible.

Outcome Definition

An accessible transport system is one that,
regardless of social or economic status:

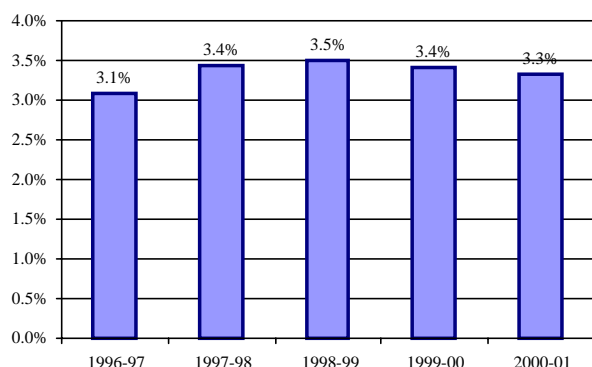
- provides people with choices that
accommodate their transport needs; and
- reduces barriers to social interaction.

This is a key indicator because Transport is
committed to providing fair access to a reasonable
level of transport services for all individuals,
businesses and communities.

Measures

An affordable transport system

Average public transport concession fare as a
proportion of the single pension per day



Source: Transperth and Centrelink (for pension rates)

The data shows the change over time of the average
cost of a public transport trip to a person receiving
the single pension.

This is the key measure of affordability. It reflects the
impact of changes in the fare level on concession
passengers who account for around 65% of total
patronage and are generally captive to public
transport.

The indicator has been calculated by dividing the
average concession fare by the single pension per
day. The average fare has been calculated by
applying the cash, MultiRider and MultiRider Plus
fares to the respective initial boardings across all
modes.

The results show that in 2000-01 there was a slight
reduction in the proportion of the single pension
spent on public transport, continuing the declining
trend that started in the previous year. The relative
reduction in the cost of public transport to pensioners
contributes towards improving their real income.

The declining trend in the relative cost of public
transport, as shown in this indicator, will help to
ensure that the transport system remains accessible to
all sections of the community.

It is important to note that the average fare can
change if there is a change in the travel pattern as
reflected in the zonal distribution of journeys. Also,
the level of pension rates, which is determined by the
Federal Government, will have an impact on the
proportion of income that would need to be spent on
public transport.



Accessibility for people with disabilities *Percentage of service kilometres by wheelchair accessible vehicles in total fleet service kilometres*

Two measures are used to indicate the extent to which Transport has achieved its aim of ensuring that the public transport system is accessible to all, including people with disabilities.

	2000-01	1999-00	1998-99
Bus	30.2%	11.6%	2.1%
Train	100%	100%	100%
Ferry	100%	100%	100%
System	38.6%	22.7%	14.9%

The data shows the proportion of service kilometres provided by wheelchair-accessible vehicles in each mode.

This measure is calculated for each mode, by dividing service kilometres run by wheelchair-accessible vehicles by total service kilometres.

The process of providing bus services using wheelchair-accessible vehicles began in 1996-97 when 17 low-floor buses were added to the fleet. Of these, 16 were new buses for the Perth Central Area Transit system. Four low-floor buses were added in 1997-98 (of which two were disposed of in 2000-01). The overall replacement of the Transperth bus fleet with wheelchair-accessible buses began in 1998-99 when 17 low-floor buses were introduced, followed by 135 in 1999-00 and 123 in 2000-01.

At 30 June 2001, Transperth operated 294 wheelchair-accessible buses, ie 30% of the total fleet. The proportion of bus service kilometres provided by low-floor buses increased to 30.2% from 11.6% in 1999-00 and the system-wide proportion increased to 38.6% from 22.7%.

The train and ferry modes provide all service kilometres using wheelchair-accessible vehicles.

Wheelchair accessible train stations in total number of stations

	At 30 June		
	2001	2000	1999
Total number of train stations	57	57	57
Number of stations providing unaided access	23	23	22
Proportion accessible	40.4%	40.4%	38.6%

The data shows the proportion of train stations that allow people in wheelchairs unaided access to suburban train services.

This measure is calculated by dividing the number of train stations that allow unaided access for people in wheelchairs by the total number of train stations. To allow unaided access, the ramp gradient at the station should be at least 1:12; and the gap between the platform and railcar must not exceed 50 mm, vertically and horizontally. The Australian Standard design for access and mobility has set the ramp gradient at 1:14 (AS 1428.1 – 1993). Currently five stations conform to this standard.

Transperth continues to provide unaided access to suburban train services from a substantial proportion of the train stations in the network, thus maintaining the accessibility of the transport system

The number of train stations providing unaided access did not increase in 2000-01.



Average waiting time for wheelchair accessible taxis

Average waiting time for taxis (minutes)			
	Period	Peak	Non peak
Pre-booked	2001	5.6	4.7
	2000	9.2	6.0
	1999	9.4	5.9
Not	2001	19.2	16.1
Pre-booked	2000	19.0	16.5
	1999	20.8	17.9

Taxis are an essential means of transport for many people with disabilities. Average waiting time is a key indicator of the effectiveness of providing access to transport for people with disabilities.

The data above shows the waiting time for a taxi for people with disabilities who use Multi Purpose taxis. The data were obtained by direct download from Black & White Taxi – Multi Purpose taxis. Co-ordinator.

Individual trip dispatch data from the Multi Purpose taxis. Co-ordinator for all taxi trips booked by phone is used in calculating the average waiting times.

In 2000-01 private jobs, that is where a taxi driver privately contracts to carry an individual, is no longer included in this data. The data are presented as 'peak' and 'non peak'. 'Peak' represents Friday and Saturday nights. 'Non peak' represents all other times.

The waiting time for Multi Purpose taxis is indicative of the extent of success or otherwise in regulating the delivering taxi services to people with disabilities. In general, there has been an improvement in performance consistent with an increase in the number of Multi Purpose taxi vehicles in the taxi fleet.



Effectiveness Indicator – An environmentally sustainable transport system:

The extent to which the adverse impacts of transport on the community and the environment are minimised.

Outcome Definition

An environmentally sustainable transport system is one that safeguards the environment and lifestyle for future generations.

Transport is committed to minimising the adverse impacts of transport on the community and the environment.

Measures

Transperth bus fleet conforming to ECE emission standards

ECE Standard	Fleet at 30 June			Proportion at 30 June		
	2001	2000	1999	2001	2000	1999
Euro 0	630	717	809	65.0%	76.9%	90.9%
Euro 1	46	46	46	4.8%	4.9%	5.2%
Euro 2	293	170	35	30.2%	18.2%	3.9%
Total	969	933	890			

This measure indicates the extent to which Transport is achieving its aim of minimising the adverse impact of public transport on the community and the environment.

The data demonstrates the proportional increase of buses in the Transperth fleet that comply with the Euro 2 exhaust emission standard. During the year, 123 new low-floor buses of Euro 2 standard were added to the fleet as part of the program to replace 848 aging diesel buses.

The data is calculated by dividing the number of buses that meet each Euro standard by the total number of buses within the fleet.

The permitted exhaust emissions under Euro 2 (grams per kilowatt-hour) are: nitrogen oxide 7.0, hydrocarbons 1.1, carbon monoxide 4.0, particulates 0.15.

The permitted exhaust emissions under Euro 1 (grams per kilowatt-hour) are: nitrogen oxide 8.0, hydrocarbons 1.1, carbon monoxide 4.5, particulates 0.36.

The Euro 2 emission standard came into effect in Europe in 1996-97 and represents a reduction in emissions when compared to the Euro 1 and Euro 0 standard (Euro 1 adopted in 1992-93 and Euro 0 in 1986). The current Australian exhaust emission standard (ADR 70/00) is equivalent to Euro 1. Therefore, the Euro 2 exhaust emission standard exceeds the present Australian standard and represents a substantial improvement in the buses exhaust emission performance.

All buses that will be purchased under the fleet replacement program will meet the highest possible exhaust emission standard.



Key Output: Policies and Plans

This output involves developing and coordinating strategic transport policies and plans.

Efficiency Indicator: *The extent to which operational efficiency for policy and planning service delivery is achieved.*

Measures

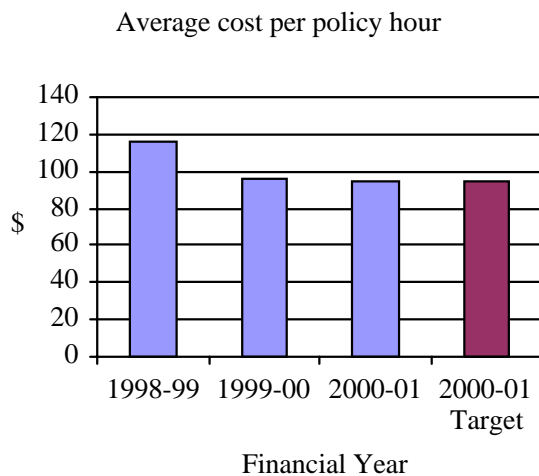
Average cost per policy hour

The chart below demonstrates the cost of developing and coordinating strategic transport policies and plans.

A key element of Transport's role is to determine future directions and develop and implement policies and strategies for an integrated State transport system. The costs of that delivery are a critical component of Transport's costs.

Data shown is the comparative average cost per policy and planning hour over time for developing and coordinating these strategic transport policies and plans.

Road safety grants are allocated from the Road Trauma Trust Fund to other agencies/organisations for the delivery of programs in support of the WA Road Safety Strategy. Transport has a primary role in monitoring outcomes and ensuring accountability, rather than in program delivery, eg grants to commission road safety research, RoadWise for community road safety activities. In 2000-01 these grants totalled \$4.832 million.



The decrease in average cost per policy hour from 1998-99 is principally due to revised estimates in the subsequent Budget Statements for full time equivalents (FTEs) that were engaged in policy and planning activities, and a reduction in external consultancy services.

This measure includes administrative costs for road safety grants.



Key Output: Education and Regulation

This output involves establishing transport safety standards, fostering safe operator behaviour and auditing compliance with safety standards. It also includes the promotion of public transport and alternative forms of transport.

Efficiency Indicator: *The extent to which operational efficiency for education and regulation service delivery is achieved.*

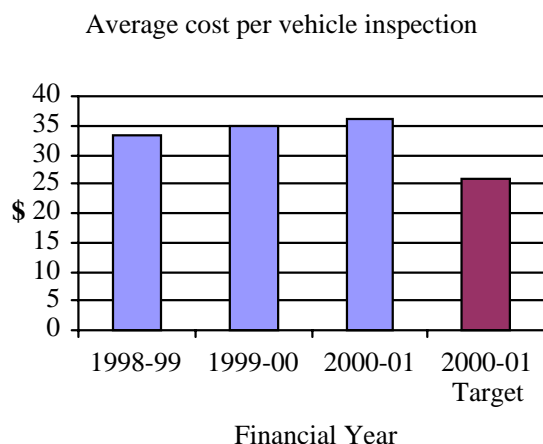
Measures

Average cost per vehicle inspection

The chart below demonstrates the cost of managing and providing vehicle inspection services.

A key element of Transport'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.



Data for 2000-01 excludes notional commission payments to Authorised Inspection Stations of \$1.5 million. This payment was introduced as a result of the goods and services tax and is not included in future projections.

Budget estimates are used to develop the target figure. Variance between target and actual is attributable to insufficient funding levels in the budget estimates to maintain existing levels of service.

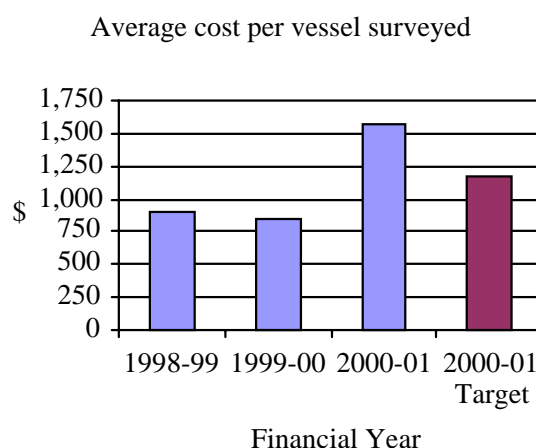
Average cost per vessel surveyed

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

Transport conducts comprehensive surveys of commercial craft to maintain a high standard of construction and safety.

Data shown represents the full accrual cost of Transport's commercial vessel survey operations divided by the number of vessels surveyed.

Transport is continually striving to attain robust costing systems that enable the full accrual costs of these measures to be captured, together with targets that accurately reflect budget. This measure was further developed during the course of the financial year and, as a result of more rigorous costing, displays a significant variance between actuals and target.





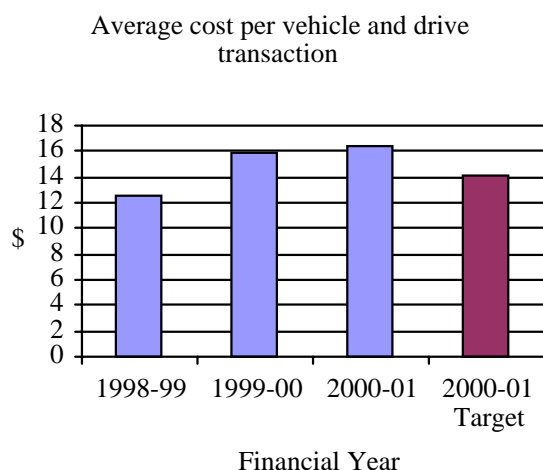
Average cost per vehicle and driver transaction

This measure gives an indication of Transport's efficiency in the maintenance of driver and vehicle registers.

This measure is based on average cost per vehicle and driver transaction on a yearly basis.

Transport 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.



The increase in average cost is mainly due to the introduction of the compulsory Vehicle Immobiliser Rebate Scheme and compulsory photographs on driver's licences.

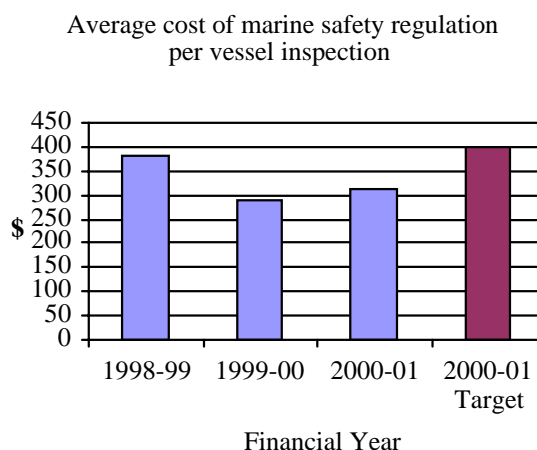
Budget estimates are used to develop the target figure. Variance between target and actual is attributable to insufficient funding levels in the budget estimates to maintain existing levels of service.

Average cost of marine safety regulation per vessel inspection

A key element of Transport's marine safety regulation is the inspection of both commercial and private vessels through safety checks. This measure gives an indication of Transport's efficiency in conducting this service.

Data shown is the cost of marine safety operations divided by the number of private and commercial vessel checks.

Transport is continually striving to attain robust costing systems that enable the full accrual costs of these measures to be captured, together with targets that accurately reflect budget. This measure was further developed during the course of the financial year and, as a result of more rigorous costing, displays a significant variance between actuals and target.





Average cost of marine safety education per vessel on register

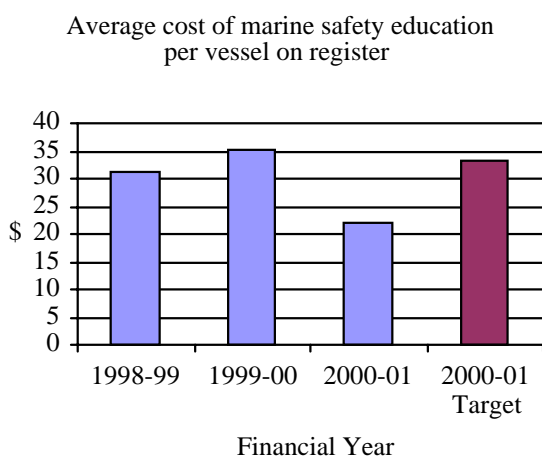
The chart below demonstrates the cost of providing marine safety education services.

Transport aims to promote safer waterways through education programs and collaboration with other agencies.

Data shown is the full accrual cost of marine safety education divided by the number of private vessels on register.

A downward trend indicates an improvement in the delivery of education services. This average cost can be affected by one-off education initiatives as the number of vessels on register increases only marginally each year.

Transport is continually striving to attain robust costing systems that enable the full accrual costs of these measures to be captured, together with targets that accurately reflect budget. This measure was further developed during the course of the financial year and, as a result of more rigorous costing, displays a significant variance between actuals and target.



Average cost of taxi administration services

The table below demonstrates the cost of providing taxi administration services.

Transport's activities include provision of taxi policy, legislation and regulation, investigation and compliance.

Data shown is the cost of providing taxi administration services divided by the number of taxi licences.

A downward trend indicates an improvement in the efficiency of providing taxi administration services.

Average cost of taxi administration services per taxi licence

Actual 1999-00	\$277.69
Actual 2000-01	\$408.64
Target 2000-01	\$220.59

Variance between target and actual for 2000-01 results from unbudgeted subsidy and depreciation expenses.

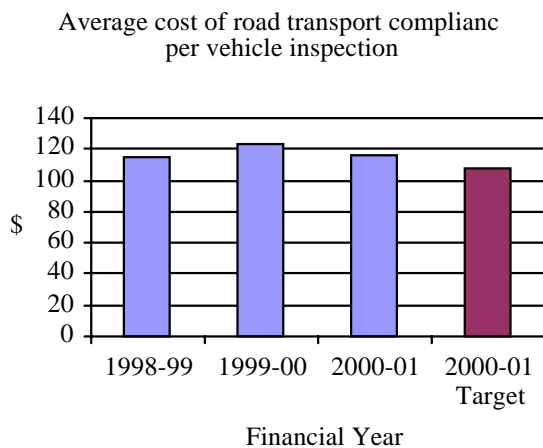


Average cost of road transport compliance

The chart below demonstrates the cost of road transport compliance per heavy vehicle interception.

Transport's on-road enforcement of heavy vehicle transport encompasses a wide range of functions relating to compliance with legislation including mass and dimension limits, dangerous goods transport, driver's licences, vehicle registrations and roadworthiness.

Data shown is a product of the cost of operating the road transport compliance activities divided by the number of heavy vehicle interceptions.



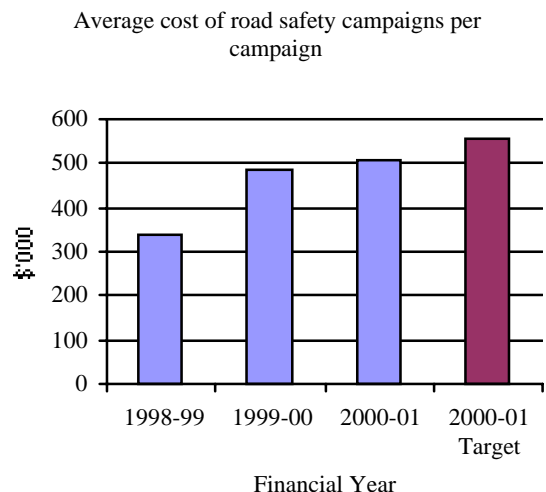
Average cost of road safety campaigns and programs

The chart below demonstrates the cost of providing road safety education services.

A significant component of Transport's road safety activities comprises the implementation of community education campaigns and programs to raise awareness of the major causes of road trauma and to encourage community involvement in addressing road safety issues.

The campaign components were further developed throughout the year and provided more appropriate mediums and placements for messages, and more targeted community events and activities to highlight the issues to 'at risk' groups.

Data shown is the full accrual cost of road safety campaigns divided by the number of campaigns.



Campaign sizes vary depending on the nature and coverage of the campaign. This is reflected in cost variations.

There are four major campaigns conducted annually. These target speed, drink driving, restraints and fatigue. Other minor campaigns are run that target vulnerable road users. The total number of campaigns used to calculate the average cost for 2000-01 is nine.

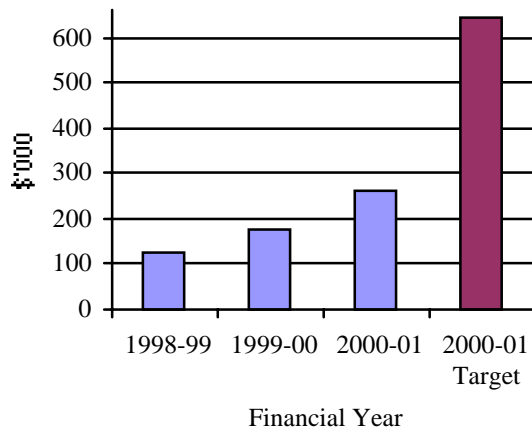
Road safety programs are projects that support the WA Road Safety Strategy and are primarily managed by Transport in terms of direction and



accountability. Many of these projects will involve collaboration with other agencies and, to some extent, delivery by other agencies.

Data shown is the full accrual cost of road safety programs divided by the number of programs.

Average cost of road safety programs per program



The variance in expenditure of road safety programs this financial year compared to previous years, is due to at least half of these projects being new initiatives. The start up date of the majority of these programs was towards the latter part of the financial year. These new initiatives are programs that support the WA Road Safety Strategy 2000-2005.

The variance between target and actual is due to an overstatement of the target in the expected size and scope of the programs.

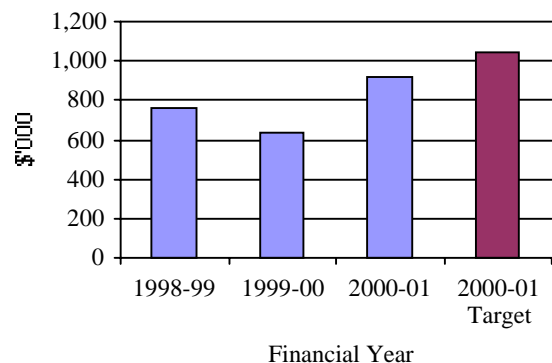
Cost of cycling events and promotions

The chart below demonstrates the cost of providing cycling education and promotion services.

A key activity of Transport is the promotion of cycling as a legitimate mode of transport and a recreational activity.

Data shown is the full accrual cost of providing cycling events and promotions.

Average cost of cycling events and promotions



A key component of this is the “Cycle Instead” campaign which included 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
- Sponsorships & grants



Cost of rail safety regulation

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

On 7 July 1997 Cabinet approved a set of principles for the establishment of the Office of Rail Safety (the Regulator). These included that:

- the Regulator be self funding by recovering the full cost of its services from the accredited parties through fees;
- Treasury “Costing Guidelines” be used to determine the full cost of the service; and
- the Regulator be small and operate at minimum cost.

The Regulator estimates and records expenditure on a fully costed accrual basis. This includes full allowance for overheads costed in accordance with Treasury “Costing Guidelines”.

To effectively regulate under the Rail Safety Act and the Intergovernment Agreement on National Rail Safety the Regulator is required to undertake a wide range of activities including accrediting railways; approve changes to safety management systems; undertake compliance audits, compliance inspections and independent rail accident investigations; monitor and assess safety performance; give safety directions to improve safety; maintain accident data bases; and contribute to the development of a consistent national approach to safety regulation, produce safety statistics and reports; etc.

Average cost of rail safety regulation

Actual 1999-00	\$444,989
Actual 2000-01	\$518,455

Transport is continually striving to attain robust costing systems that enable the full accrual costs of these measures to be captured, together with targets that accurately reflect budget. This measure was developed during the course of the financial year and, as such, has no corresponding target published in the budget statements.

Average cost of regional services

The table below demonstrates the cost of providing regional services.

A key component of Transport’s activities is to maintain a presence at regional centres and coordinate and provide a range of Transport’s services in regional areas. Western Australia is divided into seven regional areas that are serviced.

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

Average cost of regional services per region serviced

Actual 1999-00	\$390,986
Actual 2000-01	\$401,812
Target 2000-01	\$373,814



Cost of regional transport regulation

The table below demonstrates the cost of providing regional transport regulation. This is a new measure.

Transport encourages safe and reliable service in the passenger transport industry through licensing and regulation of omnibuses, small charter vehicles and other vehicles.

A key element of the Regional Transport Program is ensuring that the state's transport system is safe. Regulation of omnibus, small charter vehicles and aircraft services encourages safe and reliable services.

Data shown is the full accrual cost of providing this service divided by the number of licences issued.

Average cost of regional transport regulation per licence issued

Actual 2000-01	\$251.77
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Transport is continually striving to attain robust costing systems that enable the full accrual costs of these measures to be captured, together with targets that accurately reflect budget. This measure was developed during the course of the financial year and, as such, has no corresponding target published in the budget statements.



Key Output: Passenger and Freight Services

This output involves ensuring, facilitating and coordinating the provision of services for the conveyance of people and goods.

Efficiency Indicator: *The extent to which operational efficiency for passenger and freight service delivery is achieved.*

Measures

Average cost per 1000 passenger place kilometres for Transperth services

Real cost per 1000 passenger place kilometres by mode

This indicator reflects the efficiency with which the resources allocated to public transport are being used to provide services.

The charts displayed in this indicator are compiled by dividing the total costs for each mode and the system as a whole by the number of passenger place kilometres for each mode and the system.

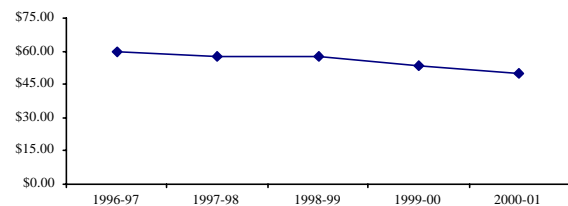
The cost of each mode comprises the payment to the Transperth operators plus a proportion of the cost of the coordination function carried out by Transport and the annual capital charges relating to rolling stock and long-lasting infrastructure.

Passenger place kilometres for each mode are calculated by multiplying the service kilometres operated by the average passenger capacity (seated and standing) of the fleet. Summing the modal totals gives the system total.

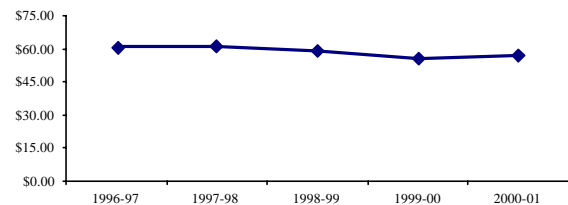
Shown below is the real cost per 1000 passenger place kilometres based on total cost for each mode and the system as a whole.

The results over the past five years show a declining trend in the unit cost of providing Transperth services, system wide. In regard to the modes, the bus cost per unit has fallen steadily during this period, while the train unit cost which showed a significant decline in 1999-00 recorded a slight increase in 2000-01. Ferry costs have continued the downward trend which began in 1998-99.

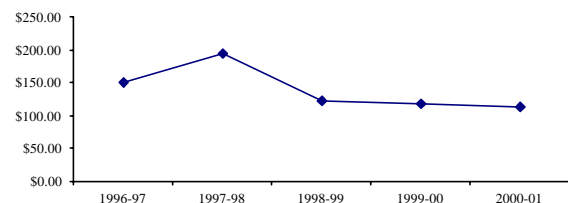
**Bus cost per 1000 passenger place km
(2000-01\$)**



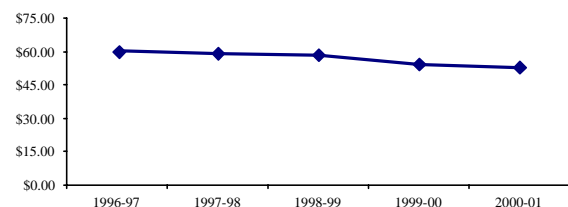
**Train cost per 1000 passenger place km
(2000-01\$)**



**Ferry cost per 1000 passenger place km
(2000-01\$)**



**Transperth system cost per 1000 passenger place
km (2000-01\$)**



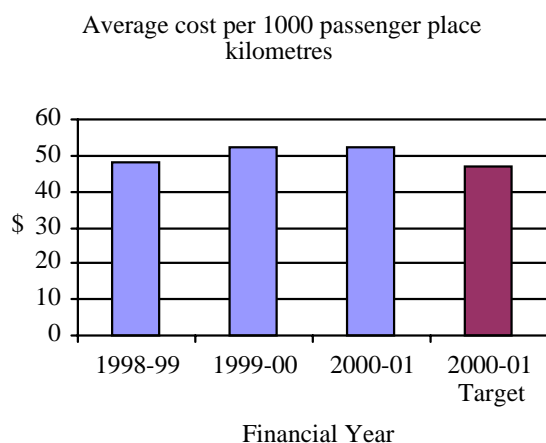
In 2000-01, the total capacity provided on Transperth services, as represented by passenger place kilometres, increased by 6.7%. The system-



wide real total cost (in 2000-01 dollars) of providing this expanded capacity rose by 2.9%. Bus and train real costs increased by 3.1% and 2.5% respectively while ferry real costs fell by 4.4%.

The increase in bus costs reflected a 10% expansion in bus capacity provided. However, the bus real cost per 1000 passenger place kilometres fell 6.2%. The train unit real cost increased by 1.4% following a 1.0% increase in place kilometres. In the case of ferry, the real cost per 1000 passenger place kilometres fell 4.1% while the capacity provided remained unchanged.

The chart below provides average cost per passenger place kilometre for the Transperth system based on costs allocated to the Passenger and Freight Services output.



Variance between actual and target results from adjustments made to rail and bus subsidies after the budget was published.

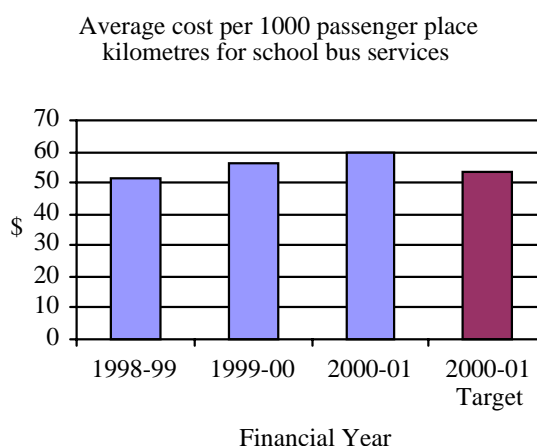
Average cost per 1000 passenger place kilometres for school bus services

The chart below demonstrates the cost of providing school bus services.

A key element of Transport's role is to facilitate the provision of and access to safe transport services that meet passenger needs. This encompasses students travelling to and from school and involves Transport in providing transport assistance and managing service contracts.

This measure demonstrates the cost per passenger place kilometre relevant to contracted school bus services.

Data shown is a product of the cost of contracting school bus services divided by the number of passenger place kilometres (seats per service x kilometres x service days). This provides trends in the cost of the contracted school bus system over time.



The increase is attributable to increases in operating costs to which contractor payments are indexed and the implementation of policy changes arising from the review of transport assistance for students.



Average cost of taxi user subsidy scheme administration

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

Transport 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 2000-01 this totalled \$6.048 million.

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

Average cost of taxi user subsidy scheme administration per subsidy

Actual 1999-00	\$1.43
Actual 2000-01	\$1.02

There is a substantial drop in proportional TUSS costs that pertain to the administration of the scheme. A major administration cost in the previous financial year was the introduction of a new database and associated software for the running of TUSS. In addition, there has been a relative decline in the contractor processing costs for TUSS dockets subsequent to the re-tendering of this task.

Targets are not set for the administration of this scheme, however they are for the overall scheme. The target for 2000-01 was \$8.93 and the actual result \$8.91.

Average cost of North West shipping subsidy

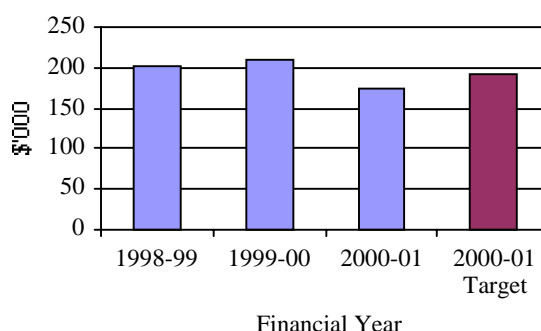
The chart below demonstrates the cost to Government of providing a subsidised shipping service.

This gives an indication of the economies of servicing North West communities through the movement of goods by sea.

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

Data shown is the comparative average cost of the North West shipping subsidy per voyage over time calculated by dividing the total cost of services for North West shipping by the number of voyages.

Average cost of North West shipping subsidy per voyage





Cost of regional passenger services

The tables below demonstrate the cost of providing regional passenger services.

A key role for Transport is to ensure Western Australia's school children have safe, reliable transport to and from school, and proper assistance where necessary. Transport also provides support to people who may be disadvantaged by distance and their remote location. These functions are facilitated by subsidies for regional public transport services and travel concessions for disadvantaged groups.

Transport is continually striving to attain robust costing systems that enable the full accrual costs of these measures to be captured, together with targets that accurately reflect budget. The following measures were developed during the course of the financial year and, as such, have no corresponding target published in the budget statements.

The table below demonstrates the cost of providing student conveyance allowance.

A key element of Transport's role is to facilitate the provision of and access to safe transport services that meet passenger needs. This encompasses students travelling to and from school and involves Transport in providing transport assistance.

This measure demonstrates the cost per 1000 kilometres of conveyance journeys between home and school or home and contract school bus service.

Data shown is a product of the cost of conveyance allowance paid divided by the kilometres travelled times 1000. This provides trends in the cost of the concession fares over time.

Average cost per 1000 student conveyance kilometres

Actual 2000-01	\$163.10
----------------	----------

The table below demonstrates the cost of providing student concession fares on regional bus services.

This measure demonstrates the cost per student concession journey between home and school.

Data shown is a product of the cost of concession fares paid divided by the number of students using the services. This provides trends in the cost of the concession fares over time.

Average cost per student fare concession trip

Actual 2000-01	\$3.30
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The table below demonstrates the cost of providing student free trips between home, in the remote area of WA, and school. Each eligible student is entitled to four free return journeys per year

This measure demonstrates the cost per student journey.

This provides trends in the cost of the concession fares over time.

Average cost per student free trip

Actual 2000-01	\$205.44
----------------	----------



A key element of Transport's role is to facilitate the provision of and access to safe transport services that meet passenger needs. This encompasses pensioners travelling between towns within Western Australia and involves Transport in providing transport assistance.

The table below demonstrates the cost of providing pensioner inter-town travel concessions.

This measure demonstrates the cost per pensioner journey.

Data shown is the cost per pensioner journey. This provides trends in the cost of the concession fares over time.

Average cost per pensioner inter-town concession trip

Actual 2000-01	\$12.09
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The table below demonstrates the cost of providing pensioner free trips between home, north of the 26th parallel, and Perth. Each eligible pensioner is entitled to one free return journey per year.

This measure demonstrates the cost per pensioner journey.

This provides trends in the cost of the concession fares over time.

Average cost per remote pensioner free travel trip

Actual 2000-01	\$375.10
----------------	----------

The table below demonstrates the cost of providing regional public bus services.

A key element of the Regional Transport Program is ensuring that the regional centres are serviced by a public bus service. This indicator measures the cost of provision of these services to the State.

Data shown is based on the subsidy required to ensure provision of these services.

Average cost of Regional Subsidised Bus Services per 1000 passenger place kilometres

Actual 2000-01	\$43.45
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The table below demonstrates the cost of providing regional air services.

A key element of the Regional Transport Program is ensuring that the remote regional centres are serviced by an air service. This indicator measures the cost of provision of these services to the state.

Data shown provides the average cost per 1000 kilometres travelled by the subsidised services.

Average cost of regional subsidised air services per 1000 seat kilometres

Actual 2000-01	\$474.71
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Key Output: Infrastructure Development and Management

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

Efficiency Indicator: *The extent to which operational efficiency for infrastructure development and management is achieved.*

Measures

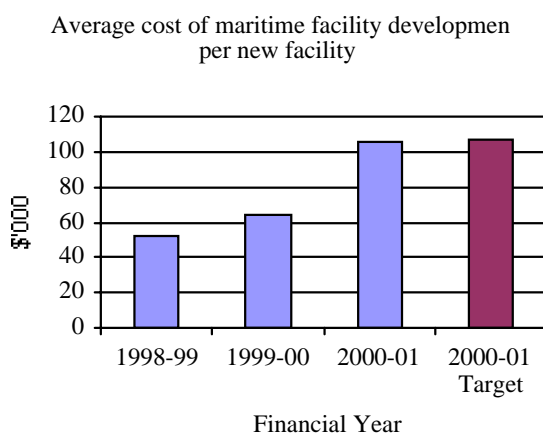
Average cost of maritime facilities development and management

The chart below demonstrates the cost of developing maritime facilities.

A key element of maritime transport is to assist Western Australia's growth and economy. Transport plays an important role in developing new maritime infrastructure and managing existing infrastructure.

This measure relates to the development of new maritime infrastructure projects and coastal engineering projects. This work includes the scoping of projects, planning and feasibility studies, stakeholder consultation and project development. In 2000-01 Transport worked on 49 projects.

Data shown is the comparative average cost of developing maritime facilities over time calculated by dividing the total cost of services for infrastructure development by the number of new facilities under development.

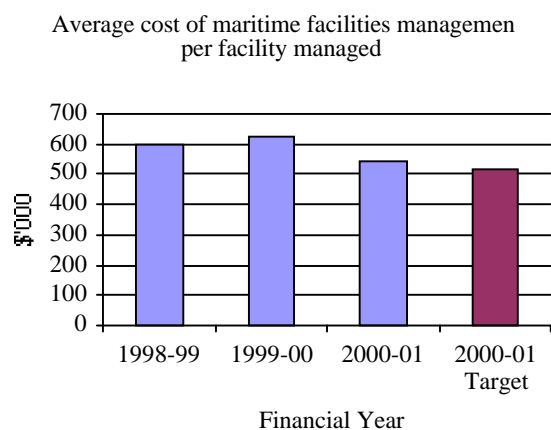


The method of calculating this measure reflects infrastructure that is under development as necessitated by the treatment of expenditure under accrual accounting. Once construction commences, funds are expended from Transport's Capital Works Program.

Variance is attributable to the size and scope of projects undertaken. The figure has increased this year as most of the costs of the support services within Coastal and Facilities Management were previously carried by "average cost of facilities management per facility managed", but now this indicator carries a greater proportion of the costs.

The chart below indicates the cost of managing small boat harbours.

Data shown is the total cost of services for infrastructure management divided by the number of facilities managed in 2000-01, which gives a comparative average cost of managing existing maritime facilities over time.



Transport's boat harbours and facilities are managed on cost recovery principles, allowing them to be sustainable on a long term basis and to assist in the long term sustainability of the



industries they support, as well as developing the regions in which they are located.

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

The table below demonstrates the cost of managing navigation aids.

Data shown is the comparative average cost of managing navigation aids over time calculated by dividing the total cost of services for managing navigation aids by the number of navigation aids.

Average cost of maritime facilities management per navigation aid managed

Actual 1999-00 \$2,198

Actual 2000-01 \$2,796

Target 2000-01 \$1,207

When read in conjunction with statistics concerning the reliability and performance of navigation aids, this measure gives an overall picture of Transport's performance.

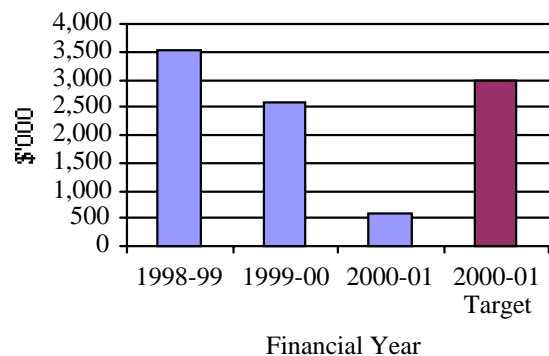
Transport is continually striving to attain robust costing systems that enable the full accrual costs of these measures to be captured, together with targets that accurately reflect budget. This measure was further developed during the course of the financial year and, as a result of more rigorous costing, displays a significant variance between actuals and target.

Average cost of metropolitan facilities development

The table below indicates the cost of developing metropolitan transport facilities.

In 2000-01 this measure relates solely to the Perth Access project. Transport managed and coordinated all aspects of this project.

Average cost of metropolitan facility development per new facility



The Perth Access – A City for People project expended \$566,000 from recurrent funding in 2000-01. This project aims to facilitate the movement of people, goods and services to, from, within and around the City of Perth through traffic diversion, traffic calming, better pedestrian access and opportunities for improved public transport within the central city area to create a 'people friendly' precinct.

Total expenditure is recouped through Main Roads Western Australia.

The significant variance between target and actual is attributable to the postponement of the construction of the Barrack Street/Riverside Drive Mitchell Freeway ramps component of Perth Access in 2000-01.



The table below also indicates the cost of developing metropolitan transport facilities.

A key aspect of Transport's activities is the development of public transport facilities and services to enable a more accessible and integrated transport system.

This measure relates to the development of new metropolitan infrastructure projects. Transport worked on 14 projects in 2000-01, other than Perth Access (see above) and cycling infrastructure grants. This is a new measure.

Average cost of metropolitan facilities development per new facility and service (other than Perth Access and cycling infrastructure grants)

Actual 1999-00	\$63,257
Actual 2000-01	\$67,238

The above data includes administrative costs for cycling infrastructure grants.

Transport, through the Perth Bicycle Network, funds local government to provide cycling infrastructure. In 2000-2001 this totalled \$1.096 million.

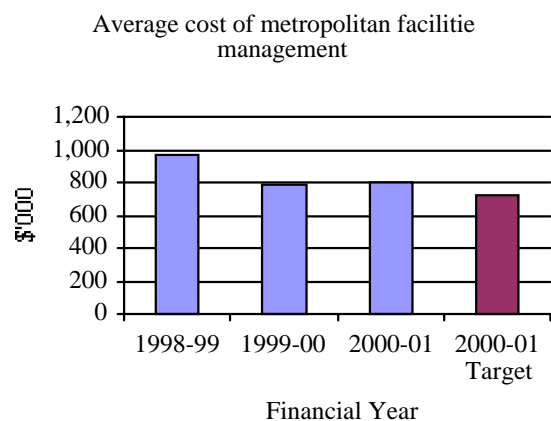
Transport is continually striving to attain robust costing systems that enable the full accrual costs of these measures to be captured, together with targets that accurately reflect budget. This measure was further developed during the course of the financial year and, as such, has no corresponding target published in the budget statements.

Average cost of metropolitan facilities management

Facilities management is an integral part of supplying an integrated transport system. The costs associated with this function are displayed in this indicator.

Data shown is the full accrual cost of metropolitan infrastructure management divided by the number of facilities managed. In 2000-01 Transport managed 19 facilities.

A downward trend indicates efficiencies in facilities management.



Variance between target and actual is attributable to once off expenditures on facilities management items during 2000-01.



Average cost of regional airport development grant administration

The table below indicates the average cost of administering Regional Airports Development Scheme (RADS) grants.

RADS provides funds to support and encourage private and local government investment in regional airport infrastructure, to improve access and promote regional economic and social development. In 2000-2001 this totalled \$2.502 million.

Data shown is the cost of administration based on the number of full time equivalents (FTEs) allocated to this function divided by the number of grants.

Average cost of regional airport development grant administration per grant

Actual 1999-00	\$20,347
Actual 2000-01	\$1,903

The reduction in average cost is due to reallocation of FTEs not associated with the scheme to the policy and plans output.

RADS grants are, in most cases, paid upon completion of agreed infrastructure development projects. The size of the grant allocation and the scope of the works can vary considerably between projects.

Twenty four grants were paid in 2000-2001.

Targets are not set for the administration of this scheme, however they are for the overall scheme. The target for 2000-01 was \$100,000 and the actual result \$106,153.



Financial Statements

**Year ended
30 June 2001**



Certification of financial statements

The accompanying financial statements of the Department of Transport have been prepared in compliance with the provisions of the Financial Administration and Audit Act 1985 from proper accounts and records to present fairly the financial transactions for the financial year ending 30 June 2001 and the financial position as at 30 June 2001.

At the date of signing we are not aware of any circumstances which would render any particulars included in the financial statements misleading or inaccurate.

R Carleton
Acting Chief Financial Officer
(Principal Accounting Officer)

15 August 2001

Gary Hodge
Acting Director General of Transport
(Accountable Officer)

15 August 2001



Opinion of the Auditor General



AUDITOR GENERAL

To the Parliament of Western Australia

**DEPARTMENT OF TRANSPORT
FINANCIAL STATEMENTS FOR THE YEAR ENDED JUNE 30, 2001**

Scope

I have audited the accounts and financial statements of the Department of Transport for the year ended June 30, 2001 under the provisions of the Financial Administration and Audit Act 1985.

The Director General is responsible for keeping proper accounts and maintaining adequate systems of internal control, preparing and presenting the financial statements, and complying with the Act and other relevant written law. The primary responsibility for the detection, investigation and prevention of irregularities rests with the Director General.

My audit was performed in accordance with section 79 of the Act to form an opinion based on a reasonable level of assurance. The audit procedures included examining, on a test basis, the controls exercised by the Department to ensure financial regularity in accordance with legislative provisions, evidence to provide reasonable assurance that the amounts and other disclosures in the financial statements are free of material misstatement and the evaluation of accounting policies and significant accounting estimates. These procedures have been undertaken to form an opinion as to whether, in all material respects, the financial statements are presented fairly in accordance with Accounting Standards, other mandatory professional reporting requirements and the Treasurer's Instructions so as to present a view which is consistent with my understanding of the Department's financial position, the results of its operations and its cash flows.

The audit opinion expressed below has been formed on the above basis.

Qualification

Monthly combined reconciliations of the Department's two bank accounts to its accounting records included unexplained reconciling items that varied in amount from month to month. As a consequence this reconciliation process was not an effective check to identify and correct any errors or discrepancies between bank and departmental records.

As the Department is yet to finalise the combined reconciliation of these bank accounts and there remains \$2 486 000 in outstanding reconciling items, I am unable to form an opinion as to whether Cash Assets of \$42 846 000 recognised in the Statement of Financial Position and Cash of \$1 290 000 disclosed in the Schedule of Administered Items in Note 37 are fairly presented.



Department of Transport
Financial statements for the year ended June 30, 2001

Qualified Audit Opinion

In my opinion, except for the effects of the matters referred to in the qualification,

- (i) the controls exercised by the Department of Transport provide reasonable assurance that the receipt and expenditure of moneys and the acquisition and disposal of property and the incurring of liabilities have been in accordance with legislative provisions; and
- (ii) the Statement of Financial Performance, Statement of Financial Position, Statement of Cash Flows, Output Schedule of Expenses and Revenues and Summary of Consolidated Fund Appropriations and Revenue Estimates and the Notes to the financial statements are based on proper accounts and present fairly in accordance with applicable Accounting Standards, other mandatory professional reporting requirements and the Treasurer's Instructions, the financial position of the Department at June 30, 2001 and the results of its operations and its cash flows for the year then ended.

K O O'NEIL
ACTING AUDITOR GENERAL
October 15, 2001



Department of Transport
Statement of Financial Performance
For the year ended 30 June 2001

		2001 \$ 000	2000 \$ 000
	Note		
Cost of services			
Expenses from ordinary activities			
Salaries and related staff expenses	4	41,219	41,842
Employee entitlement expenses	5	4,565	4,558
Superannuation expenses		5,120	5,970
Depreciation expenses	6	23,436	21,982
Borrowing costs		19,069	13,765
Services and contracts expenses	7	70,068	64,799
Grants and subsidies	8	339,132	318,002
Other expenses from ordinary activities		14,703	14,292
Total cost of services		517,312	485,210
Revenues from ordinary activities			
Sale of goods and services		673	1,701
Fees and licences	9	117,647	117,718
Interest revenue		1,209	987
Grants and subsidies		6,246	13,700
Net profit on disposal of non-current assets	10	185	300
Other revenues from ordinary activities	11	32,152	17,845
Total revenues from ordinary activities		158,112	152,251
Net cost of services		(359,200)	(332,959)
Revenues from Government			
Appropriations - recurrent		349,674	295,927
- capital		66,971	14,400
Receipts credited to Consolidated Fund		-	(55)
Assets transferred	12	-	(13,372)
Resources received free of charge	13	1,591	1,192
Total revenues from Government		418,236	298,092
Change in net assets		59,036	(34,867)
Net (decrease) in asset revaluation reserve	25	(36,406)	(385)
Total revenues, expenses and valuation adjustments recognised directly in equity		(36,406)	(385)
Total changes in equity other than those resulting from transactions with owners as owners	25	22,630	(35,252)

The Statement of Financial Performance should be read in conjunction with the accompanying notes.



Department of Transport
Statement of Financial Position
As at 30 June 2001

	Note	2001 \$ 000	2000 \$ 000
Current assets			
Cash assets	14	42,846	32,929
Inventories	15	885	793
Receivables	16	6,579	10,072
Prepayments		501	1,865
Accrued interest		93	90
Total current assets		50,904	45,749
Non-current assets			
Plant, equipment, vehicles and vessels	17	150,352	117,871
Land, buildings and refurbishments	18	76,823	114,930
Infrastructure	19	148,959	152,247
Assets under construction	20	88,519	33,670
Total non-current assets		464,653	418,718
Total assets		515,557	464,467
Current liabilities			
Payables	21	23,018	31,027
Accrued salaries	22	964	892
Income received in advance		476	1,247
Provisions	23	10,497	8,994
Interest bearing liabilities	24	13,297	7,503
Accrued interest payable		3,822	3,249
Total current liabilities		52,074	52,912
Non-current liabilities			
Provisions	23	22,607	24,092
Interest bearing liabilities	24	241,302	210,519
Total non-current liabilities		263,909	234,611
Total liabilities		315,983	287,523
Equity			
Asset revaluation reserve	25	45,277	81,683
Accumulated surplus	25	154,297	95,261
Total equity		199,574	176,944
Total liabilities and equity		515,557	464,467

The Statement of Financial Position should be read in conjunction with the accompanying notes.



Department of Transport
Statement of Cash Flows
For the year ended 30 June 2001

	Note	2001 \$ 000	2000 \$ 000
		Inflows (Outflows)	Inflows (Outflows)
Cash flows from Government			
Recurrent appropriations		349,674	295,927
Capital appropriations		66,971	14,400
Receipts paid to Consolidated Fund		-	(55)
Net cash provided by Government		416,645	310,272
Utilised as follows:			
Cash flows from operating activities			
Payments			
Salaries and related staff payments		(41,134)	(41,605)
Employee entitlement payments		(4,104)	(4,022)
Superannuation payments		(5,988)	(5,832)
Borrowing costs		(18,621)	(13,284)
Services and contracts payments		(71,456)	(64,633)
Grants and subsidies		(338,359)	(312,489)
GST payments on purchases		(46,953)	-
Other payments		(13,605)	(13,511)
Receipts			
Sale of goods and services		2,402	1,790
Fees and licences received		115,070	118,158
Interest received		1,208	959
Grants and subsidies received		7,060	12,583
GST receipts on sales		10,104	-
GST receipts from taxation authority		33,767	-
Other receipts		29,910	18,469
Net cash used in operating activities	29	(340,699)	(303,417)
Cash flows from investing activities			
Payments for:			
Land, buildings and infrastructure		(54,405)	(25,718)
Plant, equipment, vehicles and vessels		(49,987)	(54,171)
Receipts from sale of:			
Land, buildings and infrastructure		1,785	792
Net cash used in investing activities		(102,607)	(79,097)
Cash flows from financing activities			
Proceeds from borrowings		51,975	61,166
Repayment of borrowings		(15,398)	(3,631)
Net cash provided by financing activities		36,578	57,535
Net (decrease)/increase in cash held		9,917	(14,707)
Cash assets at the beginning of the financial year		32,929	48,642
Balance of trust account paid to the Broome Port Authority		-	(1,006)
Cash assets at the end of the financial year	29	42,846	32,929

The Statement of Cash Flows should be read in conjunction with the accompanying notes.



Department of Transport
Output Schedule of Expenses and Revenues
For the year ended 30 June 2001

	Policies and Plans		Education and Regulation		Passenger and Freight Services		Infrastructure Development And Management		Revenue Collection Services		Overheads		Totals	
	2001	2000	2001	2000	2001	2000	2001	2000	2001	2000	2001	2000	Parent Entity 2001	Parent Entity 2000
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Cost of services														
Expenses from ordinary activities														
Salaries and related staff expenses	6,064	6,584	22,571	20,898	3,504	3,449	2,581	4,347	-	259	6,499	6,305	41,219	41,842
Employee entitlements expenses	672	749	2,369	2,023	375	392	389	333	-	12	760	1,049	4,565	4,558
Superannuation expenses	595	101	2,272	1,645	20	331	64	43	-	17	2,169	3,833	5,120	5,970
Depreciation expenses	273	262	1,324	1,043	12,233	10,431	7,877	8,250	-	1	1,729	1,995	23,436	21,982
Borrowing costs	-	-	1,606	-	10,580	6,977	6,787	6,788	-	-	96	-	19,069	13,765
Services and contracts expenses	4,725	7,595	25,742	19,295	15,241	14,006	17,302	18,126	-	38	7,058	5,739	70,068	64,799
Grants and subsidies	1,197	486	10,936	13,226	307,174	300,331	19,825	3,913	-	46	-	-	339,132	318,002
Other expenses from Ordinary Activities	1,127	561	7,916	6,992	1,507	1,555	4,758	3,040	-	19	(605)	2,125	14,703	14,292
Total cost of services	14,653	16,338	74,736	65,122	350,634	337,472	59,583	44,840	-	392	17,706	21,046	517,312	485,210
Revenues from ordinary activities														
Sale of goods and services	53	-	181	188	84	-	237	1,513	-	-	118	-	673	1,701
Fees and licences	-	-	43,643	41,669	68,260	69,612	5,743	6,436	-	-	1	1	117,647	117,718
Interest revenue	274	238	-	-	33	43	469	299	-	-	433	407	1,209	987
Grants and subsidies	3,993	3,527	1,008	-	88	7,098	1,117	3,075	-	-	41	-	6,247	13,700
Net profit on disposal of non-current assets	(3)	3	25	(7)	382	233	(237)	56	-	-	18	15	185	300
Other revenues from Ordinary Activities	612	887	5,050	1,622	7,469	1,506	18,345	6,829	-	5,849	675	1,152	32,151	17,845
Total revenues from ordinary activities	4,929	4,655	49,907	43,472	76,316	78,492	25,674	18,208	-	5,849	1,286	1,575	158,112	152,251
Net cost of services	(9,724)	(11,683)	(24,829)	(21,650)	(274,318)	(258,980)	(33,909)	(26,632)	-	5,457	(16,420)	(19,471)	(359,200)	(332,959)
Revenues from Government														
Appropriations - Recurrent	10,396	11,147	20,513	18,177	276,085	232,217	23,967	19,239	-	-	18,713	15,147	349,674	295,927
Appropriations - Capital	193	213	245	(249)	-	-	64,892	11,867	-	-	1,641	2,569	66,971	14,400
Receipts credited to Consolidated Fund	-	-	-	(55)	-	-	-	-	-	-	-	-	-	(55)
Assets transferred	-	(253)	-	(757)	-	-	-	(12,362)	-	-	-	-	-	(13,372)
Resources received free of charge	126	-	944	753	-	-	61	-	-	-	460	439	1,591	1,192
Total revenues from Government	10,715	11,107	21,702	17,869	276,085	232,217	88,920	18,744	-	-	20,813	18,155	418,235	298,092
Change in net assets	991	(576)	(3,127)	(3,781)	1,767	(26,763)	55,011	(7,888)	-	5,457	4,393	(1,316)	59,035	(34,867)
Overheads reallocated to Outputs	545	(193)	3,169	(899)	281	(117)	399	(95)	-	(11)	(4,394)	1,316	-	-
Change in net assets	1,536	(769)	42	(4,680)	2,048	(26,880)	55,410	(7,983)	-	5,446	-	-	59,035	(34,867)



Department of Transport

Summary of Consolidated Fund Appropriations and Revenue Estimates

For the Year Ended 30 June 2001

APPROPRIATIONS AND FORWARD ESTIMATES			2001	2001	2000
	Estimate	Actual	Variation	Actual	Actual
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
RECURRENT					
Amount required to fund outputs for the year	460,241	488,402	(28,161)	488,402	390,703
<i>Less: Retained Revenue - Section 23A Financial Administration and Audit Act</i>	146,113	138,921	(7,192)	138,921	94,944
Item 66 Amount provided to fund outputs for the year	314,128	349,481	(35,353)	349,481	295,759
Amount Authorised by Other Statutes					
- Road Traffic Act 1974	-	-	-	-	227,882
- Salaries and Allowances Act 1975	168	193	(25)	193	168
Sub Total	314,296	349,674	(35,378)	349,674	523,809
Item 60 Contribution to Transport Trust Fund	-	-	-	-	250,300
Item 67 Office of the Rail Access Regulator	750	-	750	-	-
Item 68 Western Australian Coastal Shipping Commission	6,019	6,019	-	6,019	6,395
Total Recurrent Services	321,065	355,693	(34,628)	355,693	780,504
CAPITAL					
Item 158 Amount Provided for Capital Services for the year	7,000	66,971	(59,971)	66,971	14,400
Total Capital Services	7,000	66,971	(59,971)	66,971	14,400
Grand Total	328,065	422,664	(94,599)	422,664	794,904



Department of Transport

Summary of Consolidated Fund Appropriations and Revenue Estimates (cont'd)

For the Year Ended 30 June 2001

	2001			2001	2000	
	Estimate	Actual	Variation	Actual	Actual	Variation
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Details of Expenditure						
OUTPUT AND APPROPRIATION SUMMARY						
RECURRENT						
Outputs						
Policies and Plans	13,909	11,827	2,082	11,827	15,022	3,195
Education and Regulation	23,098	35,258	(12,160)	35,258	35,278	20
Passenger and Freight Services	258,858	276,298	(17,440)	276,298	260,708	(15,590)
Infrastructure Acquisition and Management	26,128	36,830	(10,702)	36,830	27,254	(9,576)
Revenue Collection Services	-	-	-	-	(5,303)	(5,303)
Total Net Cost of Outputs	321,993	360,213	(38,220)	360,213	332,959	(27,254)
<i>Adjustments for non-cash items</i>	(23,682)	(17,146)	(6,536)	(17,146)	(27,812)	(10,666)
Total Cash Cost of Outputs	298,311	343,067	(44,756)	343,067	305,147	(37,920)
<i>Adjustments</i>	15,985	6,607	9,378	6,607	(9,220)	(15,827)
Appropriation Provided to Fund Outputs	314,296	349,674	(35,378)	349,674	295,927	53,747
Administered Grants and Transfer Payments	6,769	6,019	750	6,019	484,577	(478,558)
Consolidated Fund Recurrent Appropriations	321,065	355,693	(34,628)	355,693	780,504	424,811



Department of Transport

Summary of Consolidated Fund Appropriations and Revenue Estimates (cont'd)

For the Year Ended 30 June 2001

	2001			2001	2000	
	Estimate	Actual	Variation	Actual	Actual	Variation
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Capital						
Capital Investment:						
Asset replacement / maintenance	36,744	46,662	(9,918)	46,662	51,759	5,097
Asset expansion	32,539	57,485	(24,946)	57,485	25,401	(32,084)
Total value of investment	69,283	104,147	(34,864)	104,147	77,160	(26,987)
<i>Adjustment for cash balances and other funding sources</i>	(62,283)	(37,176)	25,107	(37,176)	(62,760)	25,584
Consolidated Fund Capital Appropriations	7,000	66,971	(59,971)	66,971	14,400	(52,571)
Total Consolidated Fund Appropriations	328,065	422,664	(94,599)	422,664	794,904	372,240
Administered Expenses						
Receipts paid into the Consolidated Fund	510,281	514,225	(3,944)	514,225	344,878	(169,347)
Grants, subsidies and transfer payments	6,769	6,019	750	6,019	6,395	376
Total Administered Expenses	517,050	520,244	(3,194)	520,244	351,273	(168,971)
Administered Revenues						
Appropriations	6,769	6,019	(750)	6,019	6,395	(376)
Revenue from taxes, regulatory fees and fines	510,281	514,225	3,944	514,225	344,878	169,347
	517,050	520,244	3,194	520,244	351,273	168,971
Governmental Capital:						
Asset Sales	-	-	-	-	55	(55)
Total Revenue Estimates credited to Consolidated Fund	517,050	520,244	3,194	520,244	351,328	(168,916)

The Summary of Consolidated Fund Appropriations and Revenue Estimates should be read in conjunction with the accompanying notes. This Summary provides the basis for the Explanatory Statement information requirements of Treasurer's Instruction 945 at note 36.



Department of Transport
Notes to the financial statements
Year ended 30 June 2001

1 Department of Transport's mission and funding

Transport's mission is to achieve the best transport system for Western Australians.

The Department of Transport is predominantly funded by Parliamentary appropriations but is also able to retain some monies collected through its operations. The financial statements encompass all funds through which the Department controls resources to carry on its functions.

In the process of reporting on the Department of Transport as a single entity, all intra-entity transactions and balances have been eliminated.

2 Significant accounting policies

The following accounting policies have been adopted in the preparation of the financial statements. Unless otherwise stated these policies are consistent with those adopted in the previous year.

General statement

The financial statements constitute a general purpose financial report which has been prepared in accordance with Australian Accounting Standards and Urgent Issues Group (UIG) Consensus Views as applied by the Treasurer's Instructions. Several of these are modified by the Treasurer's Instructions to vary the application, disclosure, format and wording. The Financial Administration and Audit Act and the Treasurer's Instructions are legislative provisions governing the preparation of financial statements and take precedence over Australian Accounting Standards and UIG Consensus Views. The modifications are intended to fulfil the requirements of general application to the public sector, together with the need for greater disclosure and also to satisfy accountability requirements.

If any such modification has a material or significant financial effect upon the reported results, details of that modification and where practicable, the resulting financial effects are disclosed in individual notes to these financial statements.

Basis of accounting

The financial statements have been prepared in accordance with Australian Accounting Standard AAS 29 *Financial Reporting by Government Departments*.

The financial statements have been prepared on the accrual basis of accounting using the historical cost convention, with the exception of land which, subsequent to initial recognition, has been measured on the fair value basis in accordance with the option under AAS 38(5.1).

Administered assets, liabilities, expenses and revenues are not integral to the Department of Transport in carrying out its functions and are disclosed in the notes to the financial statements, forming part of the general purpose financial report of the Department. The administered items are disclosed on the same basis as described above for the financial statements of the Department. The administered assets, liabilities, expenses and revenues are those which the Government requires the Department to administer on its behalf. The assets do not render any service potential or future economic benefits to the Department, the liabilities do not require the future sacrifice of service potential or future economic benefits of the Department, and the expenses and revenues are not attributable to the Department.



2 Significant accounting policies (continued)

As the administered assets, liabilities, expenses and revenues are not recognised in the principal financial statements of the Department, the disclosure requirements of Australian Accounting Standard AAS 33 *Presentation and Disclosure of Financial Instruments* are not applied to administered transactions.

(a) Appropriations

Appropriations in the nature of revenue, whether recurrent or capital, are recognised as revenues in the year in which the Department gains control of the appropriated funds. The Department of Transport gains control of appropriated funds at the time those funds are deposited into the Department's bank account.

(b) Net appropriation determination

Pursuant to section 23A of the Financial Administration and Audit Act, the net appropriation determination by the Treasurer provides for retention of the following moneys received by the Department:

jetty licences fees, marine services fees, motor drivers permit fees, motor vehicle inspection and permit fees, MultiRider fares, boat registration fees, proof of age card fees, recoups for services provided, special series number plates fees and temporary permit fees.

Retained revenues may only be applied to the outputs specified in the 2000-2001 Budget Statements.

Details of retained revenues are disclosed in the Notes to the Summary of Consolidated Fund Appropriations and Revenue Estimates (Note 35).

(c) Revenue recognition

Revenues are received in the form of various registration, inspection and license fees. These revenues are received for services provided including undertaking inspections and/or issuing licences associated with the fees and dues. As no part of these charges is refundable, revenues are recognised at the time they are received. (Refer amounts received in advance note 2 (m)).

The revenue received from other operating activities including rents, leases and commissions are recognised when they are due and receivable. Recoups of operating activities are recognised when received.

(d) Grants and other contributions revenue

Grants, donations, gifts and other non-reciprocal contributions are recognised as revenue when the Department obtains control over the assets comprising the contributions. Control is normally gained upon their receipt.

Contributions are recognised at their fair value. Contributions of services are only recognised when a fair value can be reliably determined and the services would be purchased if they had not been donated.

**(e) Borrowing costs**

Borrowing costs are expensed as incurred except where they relate to the financing of capital projects that take more than one year to construct, in which case they are capitalised up to the date of commissioning of the project.

(f) Resources received free of charge

Resources received free of charge or for a nominal value which can be reliably measured are recognised as revenues and as assets or expenses as appropriate at fair value.

(g) Foreign currency

Foreign currency transactions are translated to Australian currency at the rate of exchange at the date of the transaction. At reporting date, amounts receivable and payable in foreign currencies are translated at the rate of exchange on that date.

The Department of Transport has a long-term contract to purchase bus chassis from a German manufacturer. The contract requires payment in Euro dollars. The Department uses forward foreign exchange contracts and options as hedges to avoid or minimise possible adverse effects of movements in exchange rates. All hedge transactions undertaken by the Department relate to the anticipated purchase of buses under its bus replacement program and as such are designated specific hedge transactions. Gains or losses on the hedges arising up to the date of the purchase, together with any costs or gains arising at the time of entering into the hedge, are deferred and included in the value of the buses. Any gains or losses on the hedge transactions after that date are included in the Statement of Financial Performance.

(h) Inventories

Inventories consist of Multi-Rider tickets, chargeable charts, publications and vehicle plates. They are valued on the first in first out basis at the lower of cost or net realisable value. Provision is made for obsolete stocks where considered necessary. During the stock-take, obsolete stocks are identified and written off or scheduled to be written off.

(i) Receivables

Receivable are recognised at the amounts receivable as they are due for settlement no more than 30 days from the date of recognition. Collectability of receivables is reviewed on an ongoing basis. A provision for doubtful debts is recognised when some doubt exists as to collectability. Debts that are known to be irrecoverable are written off.



(j) Non-current physical assets

Measurement and valuation

Non-current physical assets are stated at cost (valued at acquisition cost plus other costs incidental to the acquisition) except land, which is valued at fair value. The valuation of the Department's land undertaken by the Valuer General's Office for the Government Property Register is recognised in the financial statements. The transitional provisions of AAS 38 (10.9) (b) have been applied to buildings and navigation aids.

Depreciation

All non-current assets having a limited useful life are systematically depreciated over their useful lives in a manner that reflects the consumption of their future economic benefits. Depreciation is provided for on a straight line basis using rates that are reviewed annually. Useful lives for each class of depreciable asset are:

Buildings	40 years
Buses	1 to 18 years
Computer hardware and software	4 years
Furniture and fittings	11 years
Maritime infrastructure	5 to 100 years
Plant and equipment	5 to 20 years
Public transport infrastructure	20 to 40 years
Refurbishments	3 to 20 years
Vehicles	6 years
Vessels	10 years

Profits and losses on disposals are taken into account in determining the result for the year. The Department of Transport expenses all property, plant and equipment items costing less than \$1,000 or having a useful life of less than two years.

Assets under construction are not depreciated until commissioned.

(k) Payables

Payables, including accruals not yet billed are recognised when the Department becomes obliged to make future payments as a result of the receipt of assets or services. Payables are generally settled within 30 days.

(l) Accrued salaries

Accrued salaries represent the amount due to staff, but unpaid, at the end of the financial year, as the last pay did not coincide with the end of the financial year. Accrued salaries are settled within a few days of the financial year end. The Department considers the carrying amount of accrued salaries to be equivalent to the net fair value.

(m) Income received in advance

Income received in advance principally consists of small boat harbour fees, jetty licence fees and rentals. Income is recognised over the licence period and the amount relating to the next financial year is pro-rated accordingly and treated as income received in advance.



2 Significant accounting policies (continued)

(n) Employee entitlements

Annual and long service leave

Annual leave entitlements are recognised at current remuneration rates and are measured at the amount unpaid at the reporting date in respect to employees' service up to that date.

A liability for long service leave is recognised after an officer has completed four years of service. An actuarial assessment of long service leave was carried out at 30 June 2000 and it was determined that the four years of service short hand method was not materially different from an actuarial assessment of the liability performed in a manner consistent with the requirements of Australian Accounting Standard AAS 30 *Accounting for Employee Entitlements*.

Superannuation

Staff may contribute to the Superannuation and Family Benefits Act Scheme, a defined benefits pension scheme now closed to new members, or to the Gold State Superannuation Scheme, a defined benefit lump sum scheme now also closed to new members. All staff who do not contribute to either of these schemes become non-contributory members of the West State Superannuation Scheme, an accumulation fund complying with the Commonwealth Government's Superannuation Guarantee (Administration) Act 1992.

The liability for superannuation charges incurred under the Superannuation and Family Benefits Act pension scheme, together with the pre-transfer service liability for employees who transferred to the Gold State Superannuation Scheme, are provided for at reporting date.

The liabilities for superannuation charges under the Gold State Superannuation Scheme and West State Superannuation Scheme are extinguished by quarterly and fortnightly (respectively) payments of employer contributions to the Government Employees Superannuation Board.

The note disclosure required by paragraph 51(e) of AAS 30 *Accounting for Employee Entitlements* (being the employer's share of the difference between employees' accrued superannuation benefits and the attributable net market value of plan assets) has not been provided. State scheme deficiencies are recognised by the State in its whole of government reporting.

The superannuation expense comprises the following elements:

- (i) change in the unfunded employer's liability in respect of current employees who are members of the Superannuation and Family Benefits Act Scheme and current employees who accrued a benefit on transfer from that scheme to the Gold State Superannuation Scheme;
- (ii) employer contributions in respect of the Gold State Superannuation Scheme and West State Superannuation Scheme; and
- (iii) pension payments to retired members of the Superannuation and Family Benefits Act Scheme.

(o) Interest bearing liabilities

Loans are recorded at an amount equal to the net proceeds received. Borrowing costs are recognised on an accrual basis (see Note 2 (e)).

2 Significant accounting policies (continued)

(p) Leases

The Department has entered into a number of operating lease arrangements for accommodation, plant, office equipment and motor vehicles where the lessors effectively retain all of the risks and benefits incidental to ownership of the items held under the operating leases. Equal instalments of the lease payments are charged to the Statement of Financial Performance over the lease term as this is representative of the pattern of benefits to be derived from the leased property.



(q) Comparative figures

Comparative figures are, where appropriate, reclassified so as to be comparable with the figures presented in the current financial year.



3 Department of Transport Outputs

Information about the Department's outputs, and the expenses and revenues which are reliably attributable to those outputs, is set out in the Output Schedule of Expenses and Revenues.

Information about expenses, revenues, assets and liabilities administered by the Department are set out in the schedule of Administered Expenses and Revenues and the schedule of Administered Assets and Liabilities.

The four outputs of the Department and their descriptions are:

Policies and Plans – developing and coordinating strategic transport policies and plans.

Education and Regulation – establishing transport safety standards, fostering safe operator behaviour and auditing compliance with safety standards. It also includes the promotion of public transport and alternative forms of transport.

Passenger and Freight Services – ensuring, facilitating and coordinating the provision of services for the conveyance of people and goods.

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

	2001 \$ 000	2000 \$ 000
4 Salaries and related staff expenses		
Salaries and allowances	39,510	40,076
Other staff costs	1,709	1,766
	<u>41,219</u>	<u>41,842</u>
5 Employee entitlement expenses		
Annual leave expense	1,688	1,803
Long service leave expense	2,877	2,755
	<u>4,565</u>	<u>4,558</u>
6 Depreciation expenses		
Plant, equipment, vehicles and vessels	16,843	15,128
Buildings and refurbishments	903	950
Infrastructure	5,690	5,904
	<u>23,436</u>	<u>21,982</u>



	2001	2000
	\$ 000	\$ 000
7 Services and contracts expenses		
Repairs and maintenance	7,730	8,277
Construction services	223	2,568
Commissions	8,827	5,412
Consultants	7,588	10,984
Management services	19,328	3,655
Advertising	8,886	6,177
Leases and rentals	3,551	3,483
Printing	3,236	2,820
Other	10,699	21,423
	<u>70,068</u>	<u>64,799</u>
8 Grants and subsidies		
North West shipping	3,810	4,000
Aviation (airport/air services)	3,075	1,669
Passenger transport fare subsidies	8,564	5,652
School bus subsidies	52,965	53,876
Taxi user subsidies	6,109	5,825
Ferry subsidies	458	400
Westrail (Fastrack)	110,409	104,573
Metropolitan passenger bus subsidies	114,789	104,945
Urban rail development	14,751	-
Metrobus subsidies	9,298	20,506
Immobiliser/vehicle safety	4,025	6,201
Road Trauma Trust Fund	5,726	6,414
Other	5,153	3,941
	<u>339,132</u>	<u>318,002</u>



	2001 \$ 000	2000 \$ 000
9 Fees and licences		
Maritime fees	11,658	12,801
Motor vehicle fees	16,218	14,620
Motor drivers fees	5,288	4,166
Public transport fees	64,614	65,124
Speed and red light fines *	11,320	12,331
Other	8,549	8,676
	<u>117,647</u>	<u>117,718</u>
<p>*Section 12A of the Road Traffic Act 1974 requires that one-third of revenue collected from speed and red light infringements be paid to the Road Trauma Trust Fund maintained by the Department. The remaining two-thirds is paid to the Consolidated Fund.</p>		
10 Net profit/(loss) on disposal of non-current assets		
Plant, equipment, vehicle and vessels	481	364
Land, buildings and refurbishments	(131)	(66)
Infrastructure	(165)	2
	<u>185</u>	<u>300</u>
Gross proceeds on disposal of non current assets	1,823	968
11 Other revenues from ordinary activities		
Rents and leases	5,800	3,623
Recoups of operating expenses	16,539	7,172
Commissions	5,817	5,847
Other	3,996	1,203
	<u>32,152</u>	<u>17,845</u>



	2001 \$ 000	2000 \$ 000
12 Assets transferred		
To Broome Port Authority:		
Balance of trust account	-	1,006
Debtors	-	323
Deferred maintenance	-	1,872
Non-current physical assets	-	5,718
		8,919
To Main Roads Western Australia		
Transfer of bus lanes and other infrastructure	-	4,453
	-	13,372
13 Resources received free of charge		
Resources received free of charge as determined on the basis of estimates provided by agencies.		
External audit		
Office of the Auditor General	165	160
Land registration dealings and land data services		
Department of Land Administration	379	49
Legal services		
Crown Solicitors' Office	340	260
Property management services		
Government Property Office	14	14
Accommodation and Stationery		
Education Department of Western Australia	-	1
Resources received free of charge for revenue collected by agencies have been determined at the estimated cost of carrying out the work:		
Mining Registrars	38	35
Ministry of Justice	464	421
Western Australia Police Service	191	252
	1,591	1,192



	2001 \$ 000	2000 \$ 000
14 Cash assets		
Commercial Vessel Safety Fund	381	816
Transport Co-ordination Fund	22,624	8,144
Employer Liability Superannuation Reserve	2,857	1,446
General Reserve Account	4,937	9,335
Off Road Vehicles Account	120	109
Port of Wyndham Trust Fund	713	958
Road Trauma Trust Fund	2,766	3,967
Small Craft Facilities Fund	7,757	7,397
Taxi Industry Development Fund	521	587
Metropolitan (Perth) Passenger Transport Trust General Fund	-	-
Cash	170	170
	<u>42,846</u>	<u>32,929</u>

15 Inventories

Charts and publications	76	64
Multi-Rider tickets	195	92
Motor vehicle plates	614	637
Total current inventories	<u>885</u>	<u>793</u>

All inventories are valued at cost.

16 Receivables

Trade debtors	6,579	3,558
Foreign currency receivables	-	6,517
	<u>6,579</u>	<u>10,075</u>
Less Provision for doubtful debts	-	(3)
	<u>6,579</u>	<u>10,072</u>

Transport does not have any significant exposure to any individual customer or counter party.

The carrying amount of Receivables approximates the net fair value.



	2001 \$ 000	2000 \$ 000
17 Plant, equipment, vehicles and vessels		
Plant and equipment		
At cost	23,354	22,223
Accumulated depreciation	(16,128)	(13,968)
	<u>7,226</u>	<u>8,255</u>
Computer hardware and software		
At cost	17,163	16,972
Accumulated depreciation	(12,696)	(11,587)
	<u>4,467</u>	<u>5,385</u>
Furniture and fittings		
At cost	251	282
Accumulated depreciation	(155)	(183)
	<u>96</u>	<u>99</u>
Buses		
At cost	183,798	142,699
Accumulated depreciation	(47,353)	(40,868)
	<u>136,445</u>	<u>101,831</u>
Vehicles		
At cost	304	294
Accumulated depreciation	(238)	(235)
	<u>66</u>	<u>59</u>
Vessels		
At cost	3,277	3,210
Accumulated depreciation	(1,225)	(968)
	<u>2,052</u>	<u>2,242</u>
Total		
At cost	228,147	185,680
Accumulated depreciation	(77,795)	(67,809)
Net value of plant, equipment, vehicles and vessels	<u>150,352</u>	<u>117,871</u>

Reconciliations

Plant, equipment, vehicles and vessels

Plant and equipment

Carrying amount at start of year	8,255	10,280
Additions	1,395	953
Disposals	(54)	(675)
Revaluation decrements	-	-
Depreciation	(2,340)	(2,298)
Write-off of assets	(30)	(5)
Carrying amount at end of year	<u>7,226</u>	<u>8,255</u>



17	Plant, equipment, vehicles and vessels continued	2001	2000
		\$ 000	\$ 000
	Computer hardware and software		
	Carrying amount at start of year	5,398	5,572
	Additions	1,850	2,662
	Disposals	(40)	(84)
	Revaluation decrements	-	-
	Depreciation	(2,726)	(2,765)
	Write-off of assets	(15)	-
	Carrying amount at end of year	4,467	5,385
	Furniture and fittings		
	Carrying amount at start of year	99	118
	Additions	15	10
	Disposals	-	(13)
	Revaluation decrements	-	-
	Depreciation	(15)	(16)
	Write-off of assets	(3)	-
	Carrying amount at end of year	96	99
	Buses		
	Carrying amount at start of year	101,831	70,006
	Additions	46,131	41,582
	Disposals	(94)	(51)
	Revaluation decrements	-	-
	Depreciation	(11,423)	(9,706)
	Write-off of assets	-	-
	Carrying amount at end of year	136,445	101,831
	Vehicles		
	Carrying amount at start of year	59	167
	Additions	40	27
	Disposals	(3)	(94)
	Revaluation decrements	-	-
	Depreciation	(30)	(41)
	Write-off of assets	-	-
	Carrying amount at end of year	66	59
	Vessels		
	Carrying amount at start of year	2,242	2,300
	Additions	171	401
	Disposals	(39)	(148)
	Revaluation decrements	-	-
	Depreciation	(322)	(311)
	Write-off of assets	-	-
	Carrying amount at end of year	2,052	2,242



	2001 \$ 000	2000 \$ 000
17 Plant, equipment, vehicles and vessels continued		
Total		
Carrying amount at start of year	117,884	88,443
Additions	49,602	45,635
Disposals	(230)	(1,065)
Revaluation decrements	-	-
Depreciation	(16,856)	(15,137)
Write-off of assets	(48)	(5)
Carrying amount at end of year	<u>150,352</u>	<u>117,871</u>
	2001 \$ 000	2000 \$ 000
18 Land, buildings and refurbishments		
Land		
At cost	-	590
At fair value	<u>63,859</u>	<u>100,590</u>
	<u>63,859</u>	<u>101,180</u>
Buildings		
At cost	12,818	9,845
Accumulated depreciation	<u>(3,746)</u>	<u>(3,364)</u>
	9,072	6,481
At valuation	-	3,191
Accumulated depreciation	<u>-</u>	<u>(192)</u>
	<u>-</u>	<u>2,999</u>
Total buildings		
At cost	12,818	9,845
At valuation	-	3,191
Accumulated depreciation	<u>(3,746)</u>	<u>(3,556)</u>
	<u>9,072</u>	<u>9,480</u>
Refurbishments		
At cost	6,080	5,870
Accumulated depreciation	<u>(2,188)</u>	<u>(1,600)</u>
	<u>3,892</u>	<u>4,270</u>
Total		
At cost	18,898	16,305
At fair value	63,859	100,590
At valuation	-	3,191
Accumulated depreciation	<u>(5,934)</u>	<u>(5,156)</u>
Net value of land, buildings and refurbishments	<u>76,823</u>	<u>114,930</u>

Land (and buildings in 2000) was independently valued by the Valuer General's Office in Western Australia. Land was valued at 1 July 2000 and buildings at 1 July 1999.



	2001 \$ 000	2000 \$ 000
18 Land, buildings and refurbishments continued		
Reconciliations		
Land		
Carrying amount at start of year	101,180	102,140
Additions	156	579
Disposals	(1,070)	(1,539)
Revaluation decrements	(36,407)	-
Depreciation	-	-
Write-off of assets	-	-
Carrying amount at end of year	<u>63,859</u>	<u>101,180</u>
Buildings		
Carrying amount at start of year	9,480	12,338
Additions	148	672
Disposals	(101)	(3,136)
Revaluation decrements	-	-
Depreciation	(323)	(394)
Write-off of assets	(132)	-
Carrying amount at end of year	<u>9,072</u>	<u>9,480</u>
Refurbishments		
Carrying amount at start of year	4,270	4,819
Additions	201	48
Disposals	-	(41)
Revaluation decrements	-	-
Depreciation	(579)	(556)
Write-off of assets	-	-
Carrying amount at end of year	<u>3,892</u>	<u>4,270</u>
Total		
Carrying amount at start of year	114,930	119,297
Additions	505	1,299
Disposals	(1,171)	(4,716)
Revaluation decrements	(36,407)	-
Depreciation	(902)	(950)
Write-off of assets	(132)	-
Carrying amount at end of year	<u><u>76,823</u></u>	<u><u>114,930</u></u>



	2001 \$ 000	2000 \$ 000
19 Infrastructure		
Maritime infrastructure		
Wharves and facilities		
At cost	44,594	46,012
Accumulated depreciation	(25,826)	(25,296)
	<u>18,768</u>	<u>20,716</u>
Breakwaters & groynes		
At cost	42,374	40,766
Accumulated depreciation	(11,759)	(10,771)
	<u>30,615</u>	<u>29,995</u>
Channel development and facilities		
At cost	39,677	39,678
Accumulated depreciation	(8,308)	(7,912)
	<u>31,369</u>	<u>31,766</u>
Associated infrastructure		
At cost	32,599	32,160
Accumulated depreciation	(16,830)	(15,199)
	<u>15,769</u>	<u>16,961</u>
Navigation aids		
At cost	17,631	17,471
Accumulated depreciation	(7,701)	(7,175)
	<u>9,930</u>	<u>10,296</u>
Total maritime infrastructure		
At cost	176,875	176,087
Accumulated depreciation	(70,424)	(66,353)
	<u>106,451</u>	<u>109,734</u>
Public transport infrastructure		
Bus stations		
At cost	47,647	45,521
Accumulated depreciation	(11,208)	(9,356)
	<u>36,439</u>	<u>36,165</u>
Bus infrastructure		
At cost	7,971	8,009
Accumulated depreciation	(1,902)	(1,661)
	<u>6,069</u>	<u>6,348</u>
Total public transport infrastructure		
At cost	55,618	53,530
Accumulated depreciation	(13,110)	(11,017)
	<u>42,508</u>	<u>42,513</u>



	2001	2000
	\$ 000	\$ 000
19 Infrastructure continued		
Total infrastructure		
At cost	232,493	229,617
Accumulated depreciation	(83,534)	(77,370)
Net value of infrastructure	<u>148,959</u>	<u>152,247</u>
 Reconciliations		
Maritime infrastructure		
Wharves and facilities		
Carrying amount at start of year	20,716	20,937
Additions	1,103	3,132
Disposals	(1,692)	(2,077)
Revaluation decrements	-	-
Depreciation	(1,238)	(1,276)
Write-off of assets	(121)	-
Carrying amount at end of year	<u>18,768</u>	<u>20,716</u>
 Breakwaters and groynes		
Carrying amount at start of year	29,995	27,662
Additions	1,038	2,744
Disposals	-	-
Revaluation decrements	-	-
Depreciation	(418)	(411)
Write-off of assets	-	-
Carrying amount at end of year	<u>30,615</u>	<u>29,995</u>
 Channel development and facilities		
Carrying amount at start of year	31,766	32,030
Additions	-	229
Disposals	-	(96)
Revaluation decrements	-	-
Depreciation	(397)	(397)
Write-off of assets	-	-
Carrying amount at end of year	<u>31,369</u>	<u>31,766</u>
 Associated infrastructure		
Carrying amount at start of year	16,961	18,605
Additions	340	427
Disposals	-	(549)
Revaluation decrements	-	-
Depreciation	(1,522)	(1,522)
Write-off of assets	(10)	-
Carrying amount at end of year	<u>15,769</u>	<u>16,961</u>



	2001 \$ 000	2000 \$ 000
19 Infrastructure continued		
Navigation aids		
Carrying amount at start of year	10,296	4,226
Additions	160	10,651
Disposals	-	(4,387)
Revaluation decrements	-	-
Depreciation	(526)	(194)
Write-off of assets	-	-
Carrying amount at end of year	<u>9,930</u>	<u>10,296</u>
Total maritime infrastructure		
Carrying amount at start of year	109,734	103,460
Additions	2,641	17,183
Disposals	(1,692)	(7,109)
Revaluation decrements	-	-
Depreciation	(4,101)	(3,800)
Write-off of assets	(131)	-
Carrying amount at end of year	<u>106,451</u>	<u>109,734</u>
Public transport infrastructure		
Bus stations		
Carrying amount at start of year	36,165	35,543
Additions	1,460	1,759
Disposals	-	(28)
Revaluation decrements	-	-
Depreciation	(1,186)	(1,109)
Write-off of assets	-	-
Carrying amount at end of year	<u>36,439</u>	<u>36,165</u>
Bus infrastructure		
Carrying amount at start of year	6,348	14,094
Additions	305	-
Disposals	(147)	(6,752)
Revaluation decrements	-	-
Depreciation	(403)	(994)
Write-off of assets	(34)	-
Carrying amount at end of year	<u>6,069</u>	<u>6,348</u>
Total public transport infrastructure		
Carrying amount at start of year	42,513	49,637
Additions	1,765	1,759
Disposals	(147)	(6,780)
Revaluation decrements	-	-
Depreciation	(1,589)	(2,103)
Write-off of assets	(34)	-
Carrying amount at end of year	<u>42,508</u>	<u>42,513</u>



	2001 \$ 000	2000 \$ 000
19 Infrastructure continued		
Total infrastructure		
Carrying amount at start of year	152,247	153,097
Additions	4,406	18,942
Disposals	(1,839)	(13,889)
Revaluation decrements	-	-
Depreciation	(5,690)	(5,903)
Write-off of assets	(165)	-
Carrying amount at end of year	<u>148,959</u>	<u>152,247</u>
20 Assets under construction		
Reconciliation		
Buses	5,842	4,521
Computer hardware and software	9,956	5,018
Plant and equipment	293	40
Buildings and refurbishments	2,985	1,189
Maritime infrastructure	26,394	12,782
Public transport infrastructure	43,049	10,120
	<u>88,519</u>	<u>33,670</u>
21 Payables		
Trade creditors	23,018	23,413
Foreign currency payables	-	7,596
Net Goods and Services Tax payable	-	18
	<u>23,018</u>	<u>31,027</u>
The carrying amount of accounts payable approximates the net fair value.		
22 Accrued salaries		
Accrued salaries	<u>964</u>	<u>892</u>
The carrying amount of accrued salaries approximates their net fair value.		



	2001 \$ 000	2000 \$ 000
23 Provisions		
Current liabilities		
Annual leave	3,083	2,970
Long service leave	3,696	3,773
Superannuation	3,718	2,251
Total aggregate current liability	10,497	8,994
Non current liabilities		
Long service leave	3,338	2,807
Superannuation	19,269	21,285
Total aggregate non-current liability	22,607	24,092
Total employee entitlements	33,104	33,086
24 Interest bearing liabilities		
Current liabilities		
WATC loans		
Bus fleet	6,086	3,057
MetroBus transition costs	1,812	1,797
Capital works	4,114	2,649
Other loans	1,285	-
	13,297	7,503
Non current liabilities		
WATC loans		
Bus fleet	137,184	111,144
MetroBus transition costs	10,903	12,671
Capital works	93,215	85,419
Other loans	-	1,285
	241,302	210,519
Total interest bearing liabilities	254,599	218,022

A \$600 million (2000: \$600 million) loan facility has been established with the Western Australian Treasury Corporation. At reporting date \$254.599 million has been drawn down (2000: \$218.022 million) with \$345.401 million remaining unutilised (2000: \$381.978 million)

The current principal repayment structure provides for full repayment of the borrowings by the following dates :
 Bus fleet by July 2026 (2000: July 2025)
 Metrobus transitional costs by October 2008 (2000: October 2008)
 Capital works by July 2026 (2000: July 2026)
 Other by June 2002



25 Equity

Equity represents the residual interest in the net assets of the Department of Transport. The Government holds the equity interest in the Department on behalf of the community. The asset revaluation reserve represents that portion of equity resulting from the revaluation of non-current assets.

Asset revaluation reserve

	2001 \$ 000	2000 \$ 000
Balance at beginning of the year	81,683	82,068
Net revaluation increments/(decrements):		
Land	(36,406)	(385)
Balance at end of the year	<u>45,277</u>	<u>81,683</u>

Accumulated surplus

Balance at beginning of the year	95,261	131,938
Adjustments to balance at beginning of the year	-	(1,810)
Adjusted balance at beginning of the year	<u>95,261</u>	<u>130,128</u>
Change in net assets	<u>59,036</u>	<u>(34,867)</u>
Balance at end of the year	<u>154,297</u>	<u>95,261</u>

Adjustments to opening balance

The transitional provisions of Australian Accounting Standard AAS 29 *Financial Reporting by Government Departments*, allowed before 30 June 2000 adjustments to previously recognised assets and liabilities or pre existing but unidentified assets and liabilities to be made directly against accumulated surplus.

Adjustments to accumulated surplus under these provisions were as follows:

Initial recognition of non-current assets

Plant, equipment, vehicles and vessels	-	163
Land, buildings and refurbishments	-	260
Maritime infrastructure	-	3,148
Third party assets	-	216

Adjustments to existing non-current assets

Plant, equipment, vehicles and vessels	-	(747)
Land, buildings and refurbishments	-	(1,108)
Maritime infrastructure	-	6,251
Public transport infrastructure	-	(7,761)

Other adjustments

Superannuation liability	-	(2,100)
Initial recognition of loan	-	(654)
Combined other adjustments	-	522

Total adjustments to accumulated surplus at beginning of the year

	<u>-</u>	<u>(1,810)</u>
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	2001 \$ 000	2000 \$ 000
26 Capitalised borrowing costs		
Borrowing costs capitalised during the financial year	355	-
Weighted average capitalisation rate on funds borrowed generally	7.45%	-



27 Financial Instruments

Interest Rate Risk

The Department of Transport's exposure to interest rate risk, repricing maturities and the weighted average interest rates on financial instruments at reporting date are as follows:

	Weighted average effective interest rate %		Floating interest amount		Fixed interest rate maturities: 1 year or less		Fixed interest rate maturities: 1 to 5 years		Fixed Interest rate maturities: Over 5 years		Non Interest bearing		Total	Total
	2001 %	2000 %	2001 \$'000	2000 \$'000	2001 \$'000	2000 \$'000	2001 \$'000	2000 \$'000	2001 \$'000	2000 \$'000	2001 \$'000	2000 \$'000	2001 \$'000	2000 \$'000
Financial Assets														
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Assets	6.15	5.27	18,839	22,732	-	-	-	-	-	-	24,007	10,197	42,846	32,929
Receivables	-	-	-	-	-	-	-	-	-	-	6,579	10,072	6,579	10,072
Total Financial Assets			18,839	22,732	-	-	-	-	-	-	30,586	20,269	49,425	43,001
Financial Liabilities														
Payables	-	-	-	-	-	-	-	-	-	-	23,018	31,027	23,018	31,027
Accrued Salaries	-	-	-	-	-	-	-	-	-	-	964	892	964	892
Employee Provisions	-	-	-	-	-	-	-	-	-	-	33,104	33,086	33,104	33,086
Interest Bearing Liabilities	7.45	8.02	-	-	12,011	7,503	46,511	30,420	194,792	178,814	1,285	1,285	254,599	218,022
Total Financial Liabilities			-	-	12,011	7,503	46,511	30,420	194,792	178,814	58,371	66,290	311,685	283,027
Net Financial Assets/(Liabilities)			18,839	22,732	(12,011)	(7,503)	(46,511)	(30,420)	(194,792)	(178,814)	(27,785)	(46,021)	(262,260)	(240,026)



27 Financial instruments (continued)

Credit Risk

The credit risk of Transport's financial assets relating to receivables which have been recognised in the statement of financial position is the carrying amount, net of any provision for doubtful debts. Amounts owed by other government agencies are guaranteed and therefore no credit risk exists in respect of these amounts.

Foreign exchange risk

The Department of Transport has an exposure to changes in foreign exchange rates resulting from its bus replacement program which requires payment for bus chassis to be made in Euro (Previously German marks (DEM)). Transport uses forward foreign exchange contracts and options in these currencies to hedge this risk. The purpose of the Department's foreign currency hedging activities is to protect against the risk that the eventual Australian dollar outflows in respect of bus chassis purchases may be adversely affected by changes in exchange rates. The Department does not enter into hedge transactions for speculative purposes.

Detailed below is the gross value receivable under foreign currency contracts, the weighted average contracted exchange rates and the settlement periods of contracts outstanding at June 30 2001.

	2001	2000	2001	2000
	Weighted average rate		\$ 000	\$ 000
Buy Euro (2000: DEM)				
Not later than one year	0.565	1.078	12,302	6,517
Later than one year but not later than two years	0.565	-	10,158	-
Later than two years but not later than three years	0.565	-	<u>9,415</u>	<u>-</u>
			<u>31,875</u>	<u>6,517</u>

As these contracts are hedging anticipated purchases of bus chassis, any unrealised gain or loss on the contracts together with the cost of the contracts will be deferred and then recognised in the financial statements at the time the purchase occurs. The gross deferred losses on hedges of anticipated foreign currency purchases are:

	2001	2000
	Deferred Losses	
Not later than one year	696	1,080
Later than one year but not later than two years	640	-
Later than two years but not later than three years	<u>576</u>	<u>-</u>
	<u>1,912</u>	<u>1,080</u>

In 2000, the receivables and payables and associated losses were recognised in the financial statements.

Unrecognised financial instruments

The net fair value of forward foreign exchange contracts and options not recognised in the Statement of Financial Position as at June 30, 2001 is \$17.017 million (2000 recognised: \$6.517 million) and \$0.362 million (2000: nil) respectively.



	2001 \$ 000	2000 \$ 000
28 Reconciliation of net cost of services to net cash used in operating activities		
Net cost of services	(359,200)	(332,959)
Non cash items:		
Depreciation and amortisation	23,436	21,982
Net profit on disposal of non-current assets	(185)	(300)
Resources received free of charge	1,591	1,192
Asset corrections	(950)	-
(Increase)/decrease in assets:		
Inventories	(92)	(143)
Receivables	6,327	(512)
Prepayments	1,364	(1,249)
Accrued interest receivable	(3)	(28)
Increase/(decrease) in liabilities:		
Payables	(10,026)	7,177
Accrued salaries	72	317
Income received in advance	(771)	66
Employee entitlements	18	559
Accrued interest payable	573	481
Change in GST in receivables/payables	(2,853)	-
Net cash used in operating activities	<u>(340,699)</u>	<u>(303,417)</u>
For the purposes of the Statement of Cash Flows, "cash" includes cash on hand and cash at bank. Cash as at the end of the financial year as shown in the Statement of Cash Flows is reconciled to the relevant items in the Statement of Financial Position as follows:		
Cash at bank	42,676	32,759
Cash	170	170
	<u>42,846</u>	<u>32,929</u>
29 Resources provided free of charge		
During the year the following resources were provided free of charge for functions outside the normal operations of the Department of Transport:		
Sea Freight Council of Western Australia - Rent	13	9
Western Australian Coastal Shipping Commission - Rent	5	4
Western Australia Police Service - Firearms licence fees	274	235
Western Australian Land Information System (WALIS)	13	-
	<u>305</u>	<u>248</u>



	2001 \$ 000	2000 \$ 000
30 Remuneration of senior officers		
The total of fees, salaries and other benefits paid, or due and payable, for the year to senior officers:	1,019	1,002
The number of senior officers whose total fees, salaries and other benefits paid, or due and payable, for the financial years falling within the following bands are:		
\$20,001 - \$30,000	1	-
\$40,001 - \$50,000	1	-
\$50,001 - \$60,000	1	-
\$60,001 - \$70,000	1	1
\$70,001 - \$80,000	-	1
\$80,001 - \$90,000	1	1
\$90,001 - \$100,000	-	2
\$100,001 - \$110,000	3	3
\$110,001 - \$120,000	2	-
\$120,001 - \$130,000	-	1
\$170,001 - \$180,000	-	1
\$200,001 - \$210,000	1	-
Retirement benefits		
The following amounts in respect of retirement benefits for senior officers were paid or became payable for the financial year:		
- other retirement benefits	-	-
Total contributions to Gold State Superannuation Scheme	77	76
Total contributions to West State Superannuation Scheme	17	19
	94	95

No senior officers are members of the Superannuation and Family Benefits Act Scheme (2000:0)



	2001 \$ 000	2000 \$ 000
31 Commitments		
Expenditure commitments		
The estimated amount of commitments as at 30 June not provided for:		
Capital Commitments		
Not later than one year	38,210	44,926
Later than one year but not later than five years	92,643	96,527
Later than five years	74,250	94,197
	<u>205,103</u>	<u>235,650</u>
Capital commitments relate primarily to the bus replacement program and are calculated at current rates.		
Other Commitments		
Not later than one year	122,025	217,962
Later than one year but not later than five years	456,669	614,272
Later than five years	385,348	478,531
	<u>964,042</u>	<u>1,310,765</u>
Other commitments relate primarily to contract obligations to rail and private bus operators and are calculated at current rates.		
Operating lease commitments		
Future operating lease rentals not provided for in the financial statements and payable:		
Not later than one year	3,493	3,136
Later than one year but not later than five years	9,592	9,339
Later than five years	3,778	3,787
	<u>16,863</u>	<u>16,262</u>
32 Contingent liabilities		
In addition to the liabilities incorporated in the financial statements, the Department of Transport has pending litigation that may affect its financial position. The amount reported represents the maximum obligation potentially payable.		
	<u>958</u>	<u>7,105</u>



	2001 \$ 000	2000 \$ 000
33 Other supplementary financial information		
Losses		
Losses of public moneys and public and other property through theft, default or otherwise.	64	168
Amount Recovered	64	25
Write-offs		
During the financial year assets valued at \$443,000 and debts valued at \$56,000 were written off under the authority of:		
Director General of Transport	56	91
The Minister for Transport	-	42
Executive Council	443	-
	499	133
Gifts of public property	-	-

34 Events occurring after reporting date

A recommendation by the Machinery of Government enquiry that the Department of Transport be merged with the Ministry of Planning has been accepted by the Government. A new department called the Department for Planning and Infrastructure has been created effective July 1, 2001. The Department of Transport will cease operating when relevant legislation amendments have been finalised.

35 Explanatory Statement

The Summary of Consolidated Fund Appropriations and Revenue Estimates discloses appropriations and other statutes expenditure estimates, the actual expenditure made and the revenue estimates and payments to the Consolidated Fund and the actual revenue and payments, all on a cash basis.

Treasurer's Instruction 945(3) requires that explanations be provided for variances between estimated expenditure and revenues and actual results for the current year and between current year actual expenditure and revenue and that achieved last year.

Explanations are only provided where variations exceed \$500,000 and 5% of the reported item.

Significant variations where expenditures exceeded or were less than the estimated expenditures authorised by other statutes.

Amount Provided to Fund Outputs for the Year

Supplementary funding totalling \$35.889 million was approved under section 28 of the FAAA to cover a shortfall in the budget caused by the following factors:



35 Explanatory Statement continued

- Subsidies to be paid for the urban passenger train services in 2001 (\$26.1 million),
- Costs relating to private acquisition via leasing of Transperth buses (\$2.518 million),
- Rail Safety Initiative payments (\$4.329 million),
- Subsidies to be paid for the conversion of vehicles to LPG (\$2.385 million), and
- Funding for the Office of the Rail Regulator (\$0.557 million).

Retained Revenue – Section 23A FAAA

The \$7.2 million retained revenue variances between actual to budget for the 2001 financial year is a result of lower than expected Goods and Services Tax input credits which are down by \$10.0 million offset by higher fees received from special series number plates of \$3.2 million.

Office of the Rail Access Regulator

The \$0.75 million variance is due to the proposed legislation for the creation of the Office of the Rail Access Regulator not being proclaimed in the 2001 financial year and as such funding received for the Office of the Rail Access Regulator was returned to Treasury.

Capital

The reported actual to budget variance was met by supplementary funding of \$59.971 million which included \$56 million for the Perth Urban Rail Development, \$2.8 million for the development of the Mandurah Park 'n' Ride and \$1.171 million for the Rail Taskforce rail initiatives.

Significant variations where expenditures exceeded or were less than the estimate for any output or non-output expenditure identified in the annual estimates

Policies and Plans

Actual net cost of this output was under budget for the 2001 financial year by \$2 million. The variance was due to budgeted staff positions not being filled within the organisation and the resulting lower than budgeted superannuation payments amounting to \$1.2 million. Also project manager costs associated with infrastructure projects were capitalised.

An amount of \$0.5 million relating to consultant/contractor fees was not spent in Road Safety due to a reduction in planned project development and evaluation. Delays in progressing some research projects such as "Reducing Speed Limits" and "Family Responsibility" and lower than expected demands on the Graduated Driver Licensing budget also contributed to the under budget.

Education and Regulation

Actual net cost of service for this output was over budget by \$12 million for the 2001 financial year. The over budget is explained as follows:

Employment costs were \$3.8 million over budget for the financial year. The variance relates mainly to delays in legislation and reordered priorities for planned business initiatives, which were to have resulted in reduced FTE levels.

Agent fees and commission costs were \$3.2 million over budget. The variance can be attributed to the recording of notional commissions paid to Authorised Inspection Stations (\$1.6 million) and additional commission payments to revenue collection agents of \$1.3 million as a result of a 30% increase in the collection costs.



35 Explanatory Statement continued

Sundry consumables were \$2.5 million over budget due to increased costs associated with the manufacture of photographic driver licence cards and to the costs of purchasing number plates.

Road Safety advertising expenditure totalling \$2.9 million was transferred to the education and regulation output due to changes in reporting policies.

Printing costs were over budget by \$0.6 million as a result of printing of new forms as a consequence of the RTA Amendments projects and the printing of registration labels and discs.

Transfer fees earned were \$0.9 million under budget due to the impact of the GST and plate fees were down \$0.7 million due to changes in vehicle purchasing patterns

Passenger and Freight Services

Actual net costs were over budget by \$17.4m. The excess related to:

Payments to school bus contractors were \$4.6 million over budget largely as a result of contracted bi-annual rate increases and natural growth in student numbers entitled to access school bus assistance.

Commission payments were \$0.5 million over budget due to new arrangements for the payment of Multi-Rider ticket commissions to agents (\$0.2 million) and commissions paid to Taxi companies (\$0.3 million) for the processing of Taxi User Subsidy Scheme vouchers.

Contractor/consultant fees were \$2.5 million over budget as a result of the acquisition of Transperth buses by private buyers via leasing arrangements.

Other expenses rose by \$0.7 million, made up of cartography costs of \$0.5 million and signage costs of \$0.2 million.

Infrastructure Acquisition and Management

Actual expenditure for the 2001 financial period was above budget by \$10.7 million. This increase was contributed to by the following:

An added \$1.4 million worth of resources was received free of charge and an unbudgeted \$0.9 million overhead allocation relating to the Small Craft Facilities was incurred.

Some \$3.5 million was incorrectly shown in Capital Budgets for Loss on disposal of assets and for Grants.

During the year \$0.5 million was paid in relation to ongoing legal claim costs. This amount was not budgeted for in the 2000-2001 financial year.

\$1.3 million related to increased consultant/contractor fees due to several positions within the Metropolitan Infrastructure Directorate (MID) not being filled for the entire year.

Revenue was \$1.8 million under budget due to expenditure incurred on recoupable projects not being recouped prior to 30 June 2001.



35 Explanatory Statement continued

Office of the Rail Access Regulator

The \$0.75 million variance is due to proposed legislation for the creation of the Office of the Rail Access Regulator not being proclaimed prior to 30 June 2001.

Capital

The variance between 2001 budget to actual relates to additional Bus Replacement Acquisition Program expenditure amounting to \$12.9 million.

The asset expansion variance between 2001 budget and actual expenditure amounting to \$24.9 million comprises \$27 million of new expenditure relating to the Perth Urban Rail Development and a \$1 million overspend in relation to the Barrack Square Redevelopment project.

Significant variations where actual revenues and expenditures for the financial year exceeded or were less than the corresponding items in the preceding financial year

Retained Revenue – Section 23A FAAA

The \$43.9 million variance between this year's actuals and last year is due entirely to the receipt of GST input credits and GST receipts on sale of goods and services as a result of the introduction of the Federal Government's Goods and Services Tax as from 1 July 2000.

Road Traffic Act 1974

Administered revenue relating to fees collected by Transport under the Road Traffic Act 1974 are now receipted directly into the Consolidated Fund for subsequent payment to Main Roads WA. This is different to previous years in which such funds were required to form part of Transport's appropriations, brought into the Consolidated Fund and then forwarded to Main Roads WA. The variance of \$227.8 million in administered revenue is a result of this change in accounting for such funds.

Net Cost of Services

Policies and Plans

The variance of \$3.2 million for this output was largely due to the following:

A \$1.4 million variance in advertising costs which represents the shift in expenditure away from policy and planning to the education and regulation output.

\$2.5 million being a one off payment to the Perth Urban Rail Development (PURD) during the 2001 financial year for services rendered which did not exist in the 1999-2000 period.

Passenger and Freight Services

The variance of \$15.6 million for this output was contributed by the following:

The variance is mainly caused by \$12.6 million operating expenditure relating to the Perth Urban Rail Development (PURD), which commenced operations during 2001. Other factors included a \$2.5 million payment in 2000-2001 in relation to Transperth bus purchasing arrangements and a \$3.7 million increase in costs related to increased interest and debt servicing costs associated with new bus acquisitions.



35 Explanatory Statement continued

Infrastructure Development and Management

The increase of \$9.6 million for this output was contributed to by the following:-

A reduction of \$1.7 million in total employment costs compared to the previous year was recorded. This related to reduced salaries and wages due to Wyndham Port Operations being outsourced (\$0.9 million), and savings made from the creation of the Port of Broome as a separate port authority (\$0.4 million). This reduction was offset by increased consultant and contractor fees (\$1.7 million) and other expenses (\$0.6 million).

In 2000-2001 an amount of \$0.4 million was paid in relation to ongoing legal claims against Transport. These costs relate to prior years but were paid in 2001.

Lower revenue received from user charges fees and fines of \$0.7 million was due mainly to the separation of the Broome Port from Transport.

Revenue from Recoups increased by \$10 million in 2001. This amount fully represents the contract expense in 2000-01 for the Barrack Square Redevelopment project that was recouped from the Office of the Premier and Cabinet.

Revenue Collection Services

This output was discontinued for the 2001 financial year.

Administered Grants and Transfer Payments

The \$250.3 million variance is due to a change in the funding process from previous years. Until this year, money was appropriated to the Transport Trust Fund for subsequent payment to Main Roads WA. For the 2001 financial year, this funding was paid direct to that agency.

Capital

The variance between 2000 and 2001 actual expenditure on capital replacement programs amounting to \$5 million is represented by the expensing this year of \$17 million of capital projects capitalised in previous years. This was offset by an increase in the Bus Replacement Acquisition Program during 2001 of \$12.9 million.

The variance between 2000 and 2001 amounting to \$32 million was contributed to by new capital projects commencing during the 2001 financial year. These new projects relate to the Perth Urban Rail Development (\$27 million) and the Barrack Square Redevelopment project (\$9 million).

Administered Grants and Transfer Payments

The variance of \$478.5 million relates to previous year's Transport Trust Funds (\$250.3 million) and motor vehicle registrations collected under the Road Traffic Act 1974 for Main Roads WA (\$227.9 million). As from 1 July 2000 motor vehicle registration fees collected by Transport under the Road Traffic Act 1974 were receipted directly into the Consolidated Fund for subsequent payment to Main Roads WA. This is different to previous years in which such fees collected were paid to the Consolidated Fund and subsequently appropriated to Transport to pay to Main Roads WA.

Administered Revenue and Expenses

The \$169 million variance relates to administered fees collected by Transport on behalf of the Road Traffic Act 1974 which are now receipted directly into the Consolidated Fund for subsequent payment to Main Roads WA. This is different to previous years in which such funds were credited to the Consolidated Fund and then appropriated to Transport for payment to Main Roads WA.



36 Accounts of the Trust Fund

The following "Statements of Receipts and Payments" are provided in accordance with Treasurer's Instruction 1101A, paragraph (4) (ii):

	2001 \$	2000 \$
Commercial Vessel Safety Fund		
Statement of Receipts and Payments		
<i>1 July 2000 to 30 June 2001</i>		
Balance 1 July	816,460	624,181
Plus Total Receipts	1,055,563	1,428,589
Total Funds Available	1,872,023	2,052,770
Less Total Payments	1,491,460	1,236,310
Balance 30 June	380,563	816,460
Closing Balance is held as follows:		
Cash at Bank (Commonwealth Bank)	380,563	816,460

The purpose of this account is to hold funds for the purpose of funding the operations of the Commercial Vessel Safety Branch formed within the Department of Transport.

Department of Transport General Reserve Account **Statement of Receipts and Payments** *1 July 2000 to 30 June 2001*

Balance 1 July	9,334,566	3,324,587
Plus Total Receipts	639,005	6,009,979
Total Funds Available	9,973,571	9,334,566
Less Total Payments	5,036,749	-
Balance 30 June	4,936,822	9,334,566
Closing Balance is held as follows:		
Cash at Bank (Commonwealth Bank)	4,936,822	9,334,566

The purpose of this account is to hold funds for the purpose of providing a reserve of moneys in order to facilitate the carrying out of the purposes of the Transport Co-ordination Act.

**36 Accounts of the Trust Fund (continued)**

	2001	2000
	\$	\$
Deposits - Bonds - Transport		
Statement of Receipts and Payments		
<i>1 July 2000 to 30 June 2001</i>		
Balance 1 July	226,324	163,512
Plus Total Receipts	98,234	66,412
Total Funds Available	324,558	229,924
Less Total Payments	-	3,600
Balance 30 June	324,558	226,324
Closing Balance is held as follows:		
Cash at Bank (Commonwealth Bank)	324,558	226,324

The purpose of this account is to hold bond and deposit monies as security for the due and proper performance of contractual obligations by Shipping Agents and holders of lease agreements with the Department of Transport.

These monies are held in a private trustee capacity, and in accordance with Treasurer's Instruction 1101A are only reported in these notes to the financial statements.

Deposits - Key Holders Transport
Statement of Receipts and Payments
1 July 2000 to 30 June 2001

Balance 1 July	63,115	49,640
Plus Total Receipts	13,590	15,355
Total Funds Available	76,705	64,995
Less Total Payments	2,255	1,880
Balance 30 June	74,450	63,115
Closing Balance is held as follows:		
Cash at Bank (Commonwealth Bank)	74,450	63,115

The purpose of this account is to hold funds being deposits for the issue of keys by the Department of Transport to boat owners to access the harbour pens. These monies are held in a private trustee capacity, and in accordance with Treasurer's Instruction 1101A are only reported in these notes to the financial statements.

**36 Accounts of the Trust Fund (continued)****2001****2000****\$****\$****Deposits - Motor Vehicle Dealer's Plates Account****Statement of Receipts and Payments***1 July 2000 to 30 June 2001*

Balance 1 July	75,005	68,027
Plus Total Receipts	7,240	7,058
Total Funds Available	82,245	75,085
Less Total Payments	-	80
Balance 30 June	82,245	75,005
Closing Balance is held as follows:		
Cash at Bank (Commonwealth Bank)	82,245	75,005

This is an account to hold monies collected as deposits on Motor Vehicle Dealer's Plates in accordance with Road Traffic (Licensing) Regulations. These monies are held in a private trustee capacity, and in accordance with Treasurer's Instruction 1101A are only reported in these notes to the financial statements.

Employer Liability Superannuation Pensions Reserve**Statement of Receipts and Payments***1 July 2000 to 30 June 2001*

Balance 1 July	1,446,021	797,839
Plus Total Receipts	2,969,105	2,899,069
Total Funds Available	4,415,126	3,696,908
Less Total Payments	1,558,416	2,250,887
Balance 30 June	2,856,710	1,446,021
Closing Balance is held as follows:		
Cash at Bank (Commonwealth Bank)	2,856,710	1,446,021

The purpose of this account is to hold funds for the purpose of meeting the Department of Transport's future contributions payable to the Superannuation Fund established under the Superannuation and Family Benefits Act, in respect of officers and employees.

**36 Accounts of the Trust Fund (continued)****2001****2000****\$****\$****Off Road Vehicles Account****Statement of Receipts and Payments***1 July 2000 to 30 June 2001*

Balance 1 July	109,347	106,258
Plus Total Receipts	17,848	17,165
Total Funds Available	127,195	123,423
Less Total Payments	7,310	14,076
Balance 30 June	119,885	109,347
Closing Balance is held as follows:		
Cash at Bank (Commonwealth Bank)	119,885	109,347

The purpose of this account is to hold monies collected for the registration of vehicles under the Control of Vehicles (Off-road areas) Act (the Act) and to provide funds to meet the expenses of the Director General, Department of Transport in connection with administration of the Act pursuant to section 43(2) of the Act.

Port of Broome**Statement of Receipts and Payments***1 July 2000 to 30 June 2001*

Balance 1 July	-	778,692
Plus Total Receipts	-	1,370,863
Total Funds Available	-	2,149,555
Less Total Payments	-	2,149,555
Balance 30 June	-	-
Closing Balance is held as follows:		
Cash at Bank (Commonwealth Bank)	-	-

The purpose of this account is to hold funds for the purpose of funding the operations of the Port of Broome.



36 Accounts of the Trust Fund (continued)

2001

2000

\$

\$

Port of Wyndham

Statement of Receipts and Payments

1 July 2000 to 30 June 2001

Balance 1 July	957,881	1,330,559
Plus Total Receipts	1,596,283	3,318,610
Total Funds Available	2,554,164	4,649,169
Less Total Payments	1,841,254	3,691,288
Balance 30 June	712,910	957,881
Closing Balance is held as follows:		
Cash at Bank (Commonwealth Bank)	712,910	957,881

The purpose of this account is to hold funds for the purpose of funding the operations of the Port of Wyndham.

Receipts in Suspense

Statement of Receipts and Payments

1 July 2000 to 30 June 2001

Balance 1 July	3,165,572	1,062,407
Plus Total Receipts	482,032,078	461,450,710
Total Funds Available	485,197,650	462,513,117
Less Total Payments	484,621,135	459,347,545
Balance 30 June	576,515	3,165,572
Closing Balance is held as follows:		
Cash at Bank (Commonwealth Bank)	576,515	3,165,572

The purpose of this account is to hold funds pending identification of the purpose for which those monies were received pursuant to section 9(2)(c)(iv) of the Financial Administration and Audit Act.



36 Accounts of the Trust Fund (continued)

2001

2000

\$

\$

Road Trauma Trust Fund
Statement of Receipts and Payments
1 July 2000 to 30 June 2001

Balance 1 July	3,966,776	3,151,721
Plus Total Receipts	11,969,786	12,573,021
Total Funds Available	15,936,562	15,724,742
Less Total Payments	13,170,156	11,757,966
Balance 30 June	2,766,406	3,966,776
Closing Balance is held as follows: Cash at Bank (Commonwealth Bank)	2,766,406	3,966,776

This is an account to hold funds received from the Ministry of Justice from Photographic Infringement Notices for the purpose of promoting and conducting projects related to road safety as specified in Section 12A(3) of the Road Traffic Act.

Small Craft Facilities
Statement of Receipts and Payments
1 July 2000 to 30 June 2001

Balance 1 July	7,397,179	5,464,609
Plus Total Receipts	19,797,964	18,430,429
Total Funds Available	27,195,143	23,895,038
Less Total Payments	19,437,780	16,497,859
Balance 30 June	7,757,363	7,397,179
Closing Balance is held as follows: Cash at Bank (Commonwealth Bank)	7,757,363	7,397,179

The purpose of this account is to hold funds for the purpose of funding the provision, maintenance, upgrading and management of small craft facilities.

**36 Accounts of the Trust Fund (continued)****2001****2000****\$****\$****Taxi Industry Development Fund
Statement of Receipts and Payments
1 July 2000 to 30 June 2001**

Balance 1 July	587,216	702,920
Plus Total Receipts	281,483	1,015,809
Total Funds Available	868,699	1,718,729
Less Total Payments	347,172	1,131,513
Balance 30 June	521,527	587,216
Closing Balance is held as follows:		
Cash at Bank (Commonwealth Bank)	521,527	587,216

The purpose of this account is to hold funds received by the Department of Transport for the purposes of the Taxi Act 1994.

**Transport Co-ordination Fund
Statement of Receipts and Payments
1 July 2000 to 30 June 2001**

Balance 1 July	8,142,669	32,190,251
Plus Total Receipts	614,660,958	524,928,909
Total Funds Available	622,803,627	557,119,160
Less Total Payments	600,200,616	548,976,491
Balance 30 June	22,603,011	8,142,669
Closing Balance is held as follows:		
Cash at Bank (Commonwealth Bank)	22,603,011	8,142,669

The purpose of this account is to hold funds received for the purpose of enabling the Department to administer the Transport Co-ordination Act 1966.



36 Accounts of the Trust Fund (continued)

2001

2000

\$

\$

Transport Trust Fund

Statement of Receipts and Payments

1 July 2000 to 30 June 2001

Balance 1 July

1,062,320

616,448

Plus Total Receipts

116,823

250,300,000

Total Funds Available

1,179,143

250,916,448

Less Total Payments

465,000

249,854,128

Balance 30 June

714,143

1,062,320

Closing Balance is held as follows:

Cash at Bank (Commonwealth Bank)

714,143

1,062,320

The account shall be utilised in accordance with section 62A
of the Transport Co-ordination Act.



Schedule of Administered Items

Administered expenses and revenues

Administered expenses

Payments to the Consolidated Fund

	2001 \$ 000	2000 \$ 000
Conservancy	282	3,386
Recording fees	36,695	35,749
Motor vehicle registrations	237,559	227,882
Motor drivers licences	30,004	29,554
Speed and red light traffic infringements	42,177	42,833
Final demand fees - traffic infringements	883	939
Stamp duty	161,472	159,477
Firearm licence fees	1,929	2,054
Plate infringement fines	3,188	2,993
Dangerous Goods Infringement Fines	36	-
Recoups	-	16,623
	514,225	521,490

Payments to other agencies

Main Roads Trust Fund	-	242,798
Transport Co-ordination Fund	465	7,000
Western Australian Coastal Shipping Commission	6,019	6,395
Third party motor vehicle insurance premiums	316,974	293,801
Motor vehicle registrations	-	227,882
	323,458	777,876

Other payments

Other expenses	26	84
Payments from suspense	-	1
	26	85

Total administered expenses

837,709	1,299,451
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Administered revenues

Appropriations

Transport Trust Fund	-	250,300
Road Traffic Act 1974 - motor vehicle registrations	-	227,882
Western Australian Coastal Shipping Commission	6,019	6,395
	6,019	484,577



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Schedule of Administered Items (continued)

	2001 \$ 000	2000 \$ 000
Revenue from taxes		
Stamp duty	161,472	159,477
Third party motor vehicle insurance premiums	316,996	293,801
Motor drivers licences	27,219	36,246
Motor vehicle registrations	237,559	227,882
	<u>743,246</u>	<u>717,406</u>
Revenue from fees and fines		
Firearm licence fees	1,934	2,054
Recording fees	36,720	35,753
Conservancy	286	3,401
Speed and red light traffic infringements	42,177	42,833
Final demand fees - traffic infringements	883	939
Plate infringement fines	3,188	2,992
Dangerous Goods Infringement Fines	36	-
Receipts in suspense	2,507	2,624
	<u>87,731</u>	<u>90,596</u>
Other Revenue		
Recoups	-	16,623
	-	16,623
Total administered revenue	<u><u>836,996</u></u>	<u><u>1,309,202</u></u>



37

Schedule of Administered Items (continued)

Administered Assets and Liabilities *

Administered current assets

Cash	1,290	4,228
Accounts receivable	11	125
Total administered assets	1,301	4,353

Administered current liabilities

Accounts payable	-	1
Motor drivers licence received in advance	8,689	16,149
	8,689	16,150

Administered non-current liabilities

Motor drivers licence received in advance	25,285	15,040
Trust fund accounts	499	607
	25,784	15,647

Total administered liabilities

34,473	31,797
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* Administered assets and liabilities are not controlled by the Department but are administered by it on behalf of the Government.



Transport's Addresses

Metropolitan Area

Perth

441 Murray Street, Perth

PO Box 7272 Cloisters Square

Perth Western Australia 6850

Telephone (08) 9216 8000

Facsimile (08) 9216 8001

Fremantle

1 Essex Street

PO Box 402

Fremantle Western Australia 6959

Telephone (08) 9216 8999

Facsimile (08) 9216 8979

Fremantle Fishing Boat Harbour

Harbour Manager

8 Capo D'Orlando Drive

Fremantle Western Australia 6160

Telephone (08) 9239 2481

Facsimile (08) 9239 2485

Hillarys

Harbour Manager

PO Box 410

Hillarys Western Australia 6025

Telephone (08) 9448 7544

Facsimile (08) 9447 8713

**Mandurah**

Marine Officer

PO Box 49

Mandurah Western Australia 6210

Telephone (08) 9535 2844

Facsimile (08) 9581 5115

Road Transport Compliance

28 Great Eastern Highway

Rivervale Western Australia 6103

Telephone (08) 9361 5974

Facsimile (08) 9362 2186

Westrail Centre

(Licensing)

West Parade

East Perth Western Australia 6004

Telephone (08) 9216 8000

Facsimile (08) 9216 8001

On the Internet

Transport: <http://www.transport.wa.gov.au>

Transperth:

<http://www.transperth.wa.gov.au> or for

service information call 13 62 13

TTY:

Transport, Perth: 9321 5777

Transport, Fremantle: 9430 6263

Transperth enquiries: 9485 0485

Licensing enquiries: 9427 6403



***Licensing and Vehicle Examination
- Metro Area***

East Perth

(Licensing)

14 Wickham Street

East Perth Western Australia 6004

Telephone 13 11 56

Facsimile (08) 9325 6005

(Vehicle Examiners)

Cnr Bronte Street and Plain Street

East Perth Western Australia 6004

Telephone 13 11 56

Facsimile (08) 9221 9717

Kelmscott

(Vehicle Examiners)

34 Gillam Drive

Kelmscott Western Australia 6111

Telephone 13 11 56

Facsimile (08) 9390 8655

Mandurah

(Licensing)

Cnr Pinjarra Road and Ranceby Avenue

Mandurah Western Australia 6210

Telephone 13 11 56

Facsimile (08) 9535 8300

Midland

(Licensing)

11 Victoria Street

Midland Western Australia 6056

Telephone 13 11 56

Facsimile (08) 9250 1171

**O'Connor**

(Vehicle Examiners)

Cnr Stock Road and Stockdale Road

O'Connor Western Australia 6163

Telephone 13 11 56

Facsimile (08) 9331 9009

Rockingham

(Licensing)

Unit 2, 3 Benjamin Way

Rockingham Western Australia 6168

Telephone 13 11 56

Facsimile (08) 9592 7311

Warwick

(Licensing and vehicle examination)

37 Eddington Road

Warwick Western Australia 6024

Telephone 13 11 56

Facsimile (08) 9448 3600

Welshpool

(Licensing and vehicle examination)

21 Murray Road South

Welshpool Western Australia 6106

Telephone 13 11 56

Facsimile (08) 9351 1612

Westrail Centre

West Parade

East Perth Western Australia 6000

Telephone 13 11 56

Facsimile (08) 9427 8191

Willagee

(Licensing)

Cnr Stock Road and Leach Highway

Willagee Western Australia 6156

Telephone 13 11 56

Facsimile (08) 9331 7039

Country Areas**Gascoyne Region**

Carnarvon Boat Harbour

PO Box 775

Carnarvon Western Australia 6701

Telephone (08) 9941 1830

Facsimile (08) 9941 1067

Lot 862 Maidstone Crescent

PO Box 220

Exmouth Western Australia 6707

Telephone (08) 9949 2079

Facsimile (08) 9949 2078

(Licensing)

Police Station

Exmouth Western Australia 6707

Telephone 13 11 56

Facsimile (08) 9949 2883

Goldfields/Esperance Region

Piesse Street

PO Box 2191

Boulder Western Australia 6432

Telephone (08) 9093 4814

Facsimile (08) 9093 4827



53 The Esplanade
PO Box 2255
Esperance Western Australia 6450
Telephone (08) 9071 6891
Facsimile (08) 9071 6892

(Licensing)
Police Station
Kambalda Western Australia 6442
Telephone 13 11 56
Facsimile (08) 9027 1562

(Licensing)
Police Station
Norseman Western Australia 6643
Telephone 13 11 56
Facsimile (08) 9039 1657

Great Southern Region
Suite 1, Foreshore House
Proudlove Parade
PO Box 1108
Albany Western Australia 6330
Telephone (08) 9841 3200
Facsimile (08) 9842 5071

(Licensing)
7 Chester Pass Road
PO Box 426
Albany Western Australia 6331
Telephone 13 11 56
Facsimile (08) 9842 1079

**Kimberley Region**

Paspaley Shopping Centre

Short Street

PO Box 1993

Broome Western Australia 6725

Telephone (08) 9193 5923

Facsimile (08) 9193 5651

Mid West Region

307 Marine Terrace

PO Box 296

Geraldton Western Australia 6530

Telephone (08) 9921 3340

Facsimile (08) 9964 1797

Jurien Boat Harbour

PO Box 507

Jurien Western Australia 6516

Telephone (08) 9652 1323

Facsimile (08) 9652 1399

(Licensing)

North West Coastal Highway

Geraldton Western Australia 6530

Telephone 13 11 56

Facsimile (08) 9964 4833

**Pilbara Region**

SGIO Building, Welcome Road
PO Box 429
Karratha Western Australia 6714
Telephone (08) 9185 5004
Facsimile (08) 9143 1288

(Licensing)

SGIO Building, Welcome Road
PO Box 429
Karratha Western Australia 6714
Telephone 13 11 56
Facsimile (08) 9143 1288

(Licensing)

Police Station
Newman Western Australia 6735
Telephone 13 11 56
Facsimile (08) 9175 1245

(Licensing)

Police Station
Tom Price Western Australia 6751
Telephone 13 11 56
Facsimile (09) 9189 1203

South West Region

11 Forrest Avenue
PO Box 297
Bunbury Western Australia 6230
Telephone (08) 9791 1625
Facsimile (08) 9721 8634

(Licensing)

Victoria Street
Bunbury Western Australia 6320
Telephone 13 11 56
Facsimile (08) 9791 4604