

Financial Statements

Year ended 30 June 2003

Certification of Financial Statements

For the year ended 30 June 2003

The accompanying financial statements of the Department for Planning and Infrastructure 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 2003 and the financial position as at 30 June 2003.

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.



Athol Jamieson
Principal Accounting Officer
15 August 2003



Greg Martin
Accountable Officer
15 August 2003

Opinion of the Auditor General

INDEPENDENT AUDIT OPINION
To the Parliament of Western Australia

DEPARTMENT FOR PLANNING AND INFRASTRUCTURE
FINANCIAL STATEMENTS FOR THE YEAR ENDED JUNE 30, 2003

Audit Opinion

In my opinion,

- (i) the controls exercised by the Department for Planning and Infrastructure provide reasonable assurance that the receipt and expenditure of moneys, the acquisition and disposal of property, and the incurring of liabilities have been in accordance with legislative provisions; and
- (ii) the financial statements are based on proper accounts and present fairly in accordance with applicable Accounting Standards and other mandatory professional reporting requirements in Australia and the Treasurer's Instructions, the financial position of the Department at June 30, 2003 and its financial performance and cash flows for the year ended on that date.

Scope

The Director General's Role

The Director General is responsible for keeping proper accounts and maintaining adequate systems of internal control, preparing the financial statements, and complying with the Financial Administration and Audit Act 1985 (the Act) and other relevant written law.

The financial statements consist of the Statement of Financial Performance, Statement of Financial Position, Statement of Cash Flows, Output Schedule of Expenses and Revenues, Summary of Consolidated Fund Appropriations and Revenue Estimates, and the Notes to the Financial Statements.

Summary of my Role

As required by the Act, I have independently audited the accounts and financial statements to express an opinion on the controls and financial statements. This was done by looking at a sample of the evidence.

An audit does not guarantee that every amount and disclosure in the financial statements is error free. The term "reasonable assurance" recognises that an audit does not examine all evidence and every transaction. However, my audit procedures should identify errors or omissions significant enough to adversely affect the decisions of users of the financial statements.



D D R PEARSON
AUDITOR GENERAL
October 15, 2003

Statement of Financial Performance

For the year ended 30 June 2003

	NOTE	2003 \$ 000	2002 \$ 000
COST OF SERVICES			
Expenses from ordinary activities			
Employee expenses	4	77,579	43,156
Supplies and services	5	75,543	46,002
Depreciation expense	6	26,216	24,069
Borrowing costs expense	7	18,620	17,836
Administration expense	8	9,289	4,338
Accommodation expenses	9	4,193	2,057
Grants and subsidies	10	332,076	257,366
Capital user charge	11	15,297	13,761
Other expenses from ordinary activities	12	11,588	1,572
Total cost of services		570,401	410,157
Revenues from ordinary activities			
Revenues from operating activities			
User charges and fees	13	117,173	24,003
Sale of goods and services		644	1,192
Grants and subsidies	14	13,411	8,438
Other operating revenues	15	28,643	12,571
Revenue from non-operating activities			
Proceeds from disposal of non-current assets		3,070	724
Other revenues from ordinary activities		817	337
Total revenues from ordinary activities		163,758	47,265
NET COST OF SERVICES		406,643	362,892
REVENUES FROM STATE GOVERNMENT			
Output Appropriation	17	403,194	384,305
Liabilities assumed by the Treasurer		103	746
Resources received free of charge		2,649	1,059
Total revenues from Government		405,946	386,110
Change in net assets before restructuring		(697)	23,218
Net revenues from restructuring	18	-	157,865
CHANGE IN NET ASSETS AFTER RESTRUCTURING		(697)	181,083
TOTAL CHANGES IN EQUITY OTHER THAN THOSE RESULTING FROM TRANSACTIONS WITH WA STATE GOVERNMENT AS OWNERS			
		(697)	181,083

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

Statement of Financial Position

As at 30 June 2003

	NOTE	2003 \$ 000	2002 \$ 000
Current assets			
Cash assets	19	31,199	22,878
Restricted cash assets	20	11,376	13,280
Inventories	21	551	156
Receivables	22	11,230	5,080
Other assets	23	5,506	806
Total current assets		59,862	42,200
Non-current assets			
Restricted cash assets	20	374	-
Amounts receivable for outputs	24	55,883	25,237
Property, plant, equipment, vehicles and vessels	25	261,622	231,138
Infrastructure	26	162,248	157,019
Construction in progress	27	35,071	29,299
Total non-current assets		515,198	442,693
TOTAL ASSETS		575,060	484,893
Current liabilities			
Payables	28	16,566	3,662
Interest bearing liabilities	29	13,610	13,253
Provisions	30	10,629	6,891
Other liabilities	31	11,687	5,344
Total current liabilities		52,492	29,150
Non-current liabilities			
Interest bearing liabilities	29	261,821	254,475
Provisions	30	6,195	2,833
Total non-current liabilities		268,016	257,308
Total liabilities		320,508	286,458
Equity			
Contributed equity	33	56,684	17,351
Asset revaluation reserve		17,482	-
Accumulated surplus		180,386	181,083
Total equity		254,552	198,434
TOTAL LIABILITIES AND EQUITY		575,060	484,892

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

Statement of Cash Flows

For the year ended 30 June 2003

	NOTE	2003 \$ 000	2002 \$ 000
CASH FLOWS FROM GOVERNMENT			
Output Appropriations		373,665	359,068
Capital contributions		24,252	17,351
Net cash provided by Government		397,917	376,419
Utilised as follows:			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee costs		(65,840)	(34,973)
Superannuation		(8,510)	(5,670)
Supplies and services		(73,352)	(48,063)
Borrowing costs		(17,935)	(17,882)
Grants and subsidies		(330,842)	(258,641)
Capital user charge		(15,297)	(13,761)
GST payments on purchases		(41,506)	(31,122)
Other payments		(14,301)	(7,185)
Receipts			
Sale of goods and services		684	1,143
User charges and fees		117,234	23,860
Grants and subsidies		13,320	6,861
Interest received		841	411
GST receipts on sales		8,915	7,313
GST receipts from taxation authority		30,979	24,813
Other receipts		26,139	13,737
Net cash used in operating activities	34	(369,471)	(339,159)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of non-current physical assets		3,070	683
Purchase of non-current physical assets		(33,451)	(38,033)
Net cash used in investing activities		(30,381)	(37,350)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings		15,600	40,200
Repayment of borrowings		(13,345)	(10,843)
Net cash provided by financing activities		2,255	29,357
Net increase in cash held		320	29,267
Cash assets at the beginning of the financial year		36,158	-
Cash assets transferred from Department of Transport		10,147	6,891
Cash assets transferred to Consolidated Fund		(3,676)	-
CASH ASSETS AT THE END OF THE FINANCIAL YEAR	34	42,949	36,158

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

Output Schedule of Expenses and Revenues

For the year ended 30 June 2003

	LAND USE AND TRANSPORT INFRASTRUCTURE POLICY AND PLANNING		LAND USE AND TRANSPORT INFRASTRUCTURE SERVICE DELIVERY		TOTAL	
	2003 \$ 000	2002 \$ 000	2003 \$ 000	2002 \$ 000	2003 \$ 000	2002 \$ 000
COST OF SERVICES						
Expenses from ordinary activities						
Employee expenses	13,495	12,233	64,084	30,923	77,579	43,156
Supplies and services	7,774	4,331	67,769	41,671	75,543	46,002
Depreciation expense	282	317	25,934	23,752	26,216	24,069
Borrowing costs expense	-	-	18,620	17,836	18,620	17,836
Administration expense	700	549	8,589	3,789	9,289	4,338
Accommodation expenses	554	152	3,639	1,905	4,193	2,057
Grants and subsidies	167	952	331,909	256,414	332,076	257,366
Capital user charge	113	144	15,184	13,617	15,297	13,761
Other expenses from ordinary activities	1,081	230	10,507	1,342	11,588	1,572
Total cost of services	24,166	18,908	546,235	391,249	570,401	410,157
Revenues from ordinary activities						
Revenues from operating activities						
User charges and fees	-	1,353	117,173	22,650	117,173	24,003
Sale of goods and services	-	(60)	644	1,252	644	1,192
Grants and subsidies	6,073	3,552	7,338	4,886	13,411	8,438
Other operating revenues	1,422	1,111	27,221	11,460	28,643	12,571
Revenue from non-operating activities						
Proceeds from disposal of non-current assets	-	-	3,070	724	3,070	724
Other revenues from ordinary activities	-	-	817	337	817	337
Total revenues from ordinary activities	7,495	5,956	156,263	41,309	163,758	47,265
NET COST OF SERVICES	16,671	12,952	389,972	349,940	406,643	362,892
REVENUES FROM GOVERNMENT						
Output Appropriation	25,383	16,679	377,811	367,626	403,194	384,305
Liabilities assumed by the Treasurer	16	119	87	627	103	746
Resources received free of charge	125	318	2,524	741	2,649	1,059
Total revenues from Government	25,524	17,116	380,422	368,994	405,946	386,110
Change in net assets before restructuring	8,853	4,164	(9,550)	19,054	(697)	23,218
Net revenues from restructuring	-	(432)	-	158,297	-	157,865
TOTAL CHANGES IN EQUITY OTHER THAN THOSE RESULTING FROM TRANSACTIONS WITH WA STATE GOVERNMENT AS OWNERS	8,853	3,732	(9,550)	177,351	(697)	181,083

The Output Schedule of Expenses and Revenues should be read in conjunction with the accompanying notes.

Summary of Consolidated Fund Appropriations and Revenue Estimates

For the year ended 30 June 2003

	2003 ESTIMATE \$ 000	2003 ACTUAL \$ 000	VARIANCE \$ 000	2003 ACTUAL \$ 000	2002 ACTUAL \$ 000	VARIANCE \$ 000
PURCHASE OF OUTPUTS						
Item 80 Net amount appropriated to purchase outputs	377,321	378,741	1,420	378,741	383,893	(5,152)
Section 25 transfers:						
Department of Transport (Licensing Division)	-	16,584	16,584	16,584	-	16,584
Main Roads Western Australia	-	7,325	7,325	7,325	-	7,325
Land Valuation Tribunal	-	-	-	-	201	(201)
Amount authorised by other statutes:						
<i>Salaries and Allowances Act 1975</i>	211	544	333	544	211	333
Total appropriations provided to purchase outputs	377,532	403,194	25,662	403,194	384,305	18,889
CAPITAL						
Item 159 Capital contribution	18,747	24,147	5,400	24,147	17,351	6,796
Section 25 transfers:						
Department of Transport (Licensing Division)	-	105	105	105	-	105
Total capital contribution	18,747	24,252	5,505	24,252	17,351	6,901
ADMINISTERED						
Item 81 Amount provided for administered grants, subsidies and transfer payments	1,000	1,000	-	1,000	1,500	(500)
Item 82 Western Australian Coastal Shipping Commission	5,850	5,850	-	5,850	6,350	(500)
Total administered appropriations	6,850	6,850	-	6,850	7,850	(1,000)
GRAND TOTAL OF APPROPRIATIONS	403,129	434,296	31,167	434,296	409,506	24,790
Details of expenses by outputs						
Land use & transport infrastructure policy & planning	19,204	24,166	4,962	24,166	18,908	5,258
Land use & transport infrastructure service delivery	475,183	546,235	71,052	546,235	391,249	154,986
Total cost of outputs	494,387	570,401	76,014	570,401	410,157	160,244
Less total revenues from ordinary activities	125,848	163,758	37,910	163,758	47,265	116,493
Net cost of outputs	368,539	406,643	38,104	406,643	362,892	43,751
Adjustments	8,993	(3,449)	(12,442)	(3,449)	21,413	(24,862)
Total appropriations provided to purchase outputs	377,532	403,194	25,662	403,194	384,305	18,889
Capital expenditure						
Purchase of non-current physical assets	66,665	33,448	(33,217)	33,448	38,033	(4,585)
Repayment of borrowings	12,898	13,345	447	13,345	10,843	2,502
Adjustments for other funding sources	(60,816)	(22,541)	38,275	(22,541)	(31,525)	8,984
Capital contribution (appropriation)	18,747	24,252	5,505	24,252	17,351	6,901
DETAILS OF REVENUE ESTIMATES						
Revenues disclosed as administered revenues	280	779,114	778,834	779,114	301	778,813

(I) Adjustments are related to movements in cash balances and other accrual items such as receivables, payables and superannuation.

The Summary of Consolidated Fund appropriations, variance to budget and actual 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 42.

Notes to the Financial Statements

For the year ended 30 June 2003

1. Departmental mission and funding

The Department's mission is to provide the community with access to the best and most efficient planning services and transport infrastructure so that Western Australians can live well and do business effectively.

The Department 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 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 Accounting Standards, Statements of Accounting Concepts and other authoritative pronouncements of the Australian Accounting Standards Board, 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 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 Accounting Standards, Statements of Accounting Concepts and other authoritative pronouncements of the Australian Accounting Standards Board, 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 effect, are disclosed in individual notes to these financial statements.

Basis of accounting

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

The statements have been prepared on the accrual basis of accounting using the historical cost convention, with the exception of land which, as noted, has been measured at fair value.

Administered assets, liabilities, expenses and revenues are not integral to the Department 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 is 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.

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

(a) Output appropriations

Output Appropriations are recognised as revenues in the period in which the Department gains control of the appropriated funds. The Department gains control of appropriated funds at the time those funds are deposited into the Department's bank account or credited to the holding account held at the Department of Treasury and Finance.

(b) Contributed equity

Under UIG 38 *Contributions by Owners Made to Wholly-Owned Public Sector Entities* transfers in the nature of equity contributions must be designated by the Government (owners) as contributions by owners (at the time of, or prior to transfer) before such transfers can be recognised as equity contributions in the financial statements. Capital contributions (appropriations) have been designated as contributions by owners and have been credited directly to Contributed Equity in the Statement of Financial Position. Capital appropriations which are repayable to the Treasurer are recognised as liabilities.

(c) Net appropriation determination

Pursuant to section 23A of the *Financial Administration and Audit Act*, the Treasurer may make a determination providing for prescribed revenue to be retained by a department.

Receipts in respect of all revenues recognised in the Statement of Financial Performance are the subject of a net appropriation determination by the Treasurer.

The net appropriation determination allows all prescribed revenues to be retained except for:

- revenues derived from the sale of real property; and
- one-off revenues with a value of \$10,000 or more derived from the sale of property other than real property.

Notes to the Financial Statements

For the year ended 30 June 2003

2. Significant accounting policies (continued)

(c) Net appropriation determination (continued)

Prescribed revenues include moneys received other than from taxes, royalties and Commonwealth general purpose grants. The net appropriation determination by the Treasurer provides for retention of moneys received by the Department including:

boat registration fees, jetty licence fees, marine examination fees, multi rider and cash fares, special series number plates fees, temporary permit fees, motor drivers permit fees, motor vehicle inspection and permit fees, proof of age card fees, recoup of services provided and other revenue.

In accordance with the determination, the Department retained \$163.7m in 2003 (2002: \$47.3m).

Retained revenues may only be applied to the outputs specified in the 2002-03 Budget Statements.

(d) Revenue recognition

Revenues are received in the form of various registrations, examination and licence fees. These revenues are received for services provided including undertaking inspections and/or issuing licences associated with the fees. As no part of these charges is refundable, revenues are recognised at the time they are received.

The revenue from other operating activities including fares, rendering of services and the sale of assets are recognised when the Department has passed control of the goods or other assets or delivery of the service to the customer. Recoups of operating activities are recognised when invoiced.

Interest revenues are recognised as they are accrued.

(e) Grants and other contributions

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 obtained 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.

(f) Resources received free of charge or for nominal value

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

(g) Foreign currency translation and hedges

Transactions denominated in a foreign currency are translated at the rates in existence at the dates of the transactions. Foreign currency receivables and payables at reporting date are translated at exchange rates current at reporting date. Exchange gains and losses are brought to account in determining the result for the year.

Forward foreign exchange contracts and options are entered into as hedges to avoid or minimise possible adverse financial effects of movements in exchange rates. Exchange gains and losses arising from these contracts are deferred and included in the determination of the amounts at which the transactions are brought to account.

(h) Inventories

Inventories are valued at the lower of cost and net realisable value. Costs are assigned on a first in first out basis. Provision is made for obsolete stocks where considered necessary.

(i) Receivables

Receivables 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. Debts which are known to be uncollectable are written off. A provision for doubtful debts is raised where some doubt as to collection exists.

(j) Acquisitions of assets

The cost method of accounting is used for all acquisitions of assets. Cost includes borrowing costs incurred during construction. Cost is measured as the fair value of the assets given up or liabilities undertaken at the date of acquisition plus incidental costs directly attributable to the acquisition.

Assets acquired at no cost or for nominal consideration, are initially recognised at their fair value at the date of acquisition.

(k) Depreciation of non-current assets

All non-current assets having a limited useful life are systematically depreciated over their estimated useful lives in a manner that reflects the consumption of their future economic benefits.

Depreciation is calculated on the straight line basis, using rates which are reviewed annually. Expected useful lives for each class of depreciable asset are:

Buildings	40 years
Buses	18 years
Computer hardware and software	4 to 7 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

Assets under construction are not depreciated until commissioned.

(l) Revaluation of land

The Department has a policy of valuing land 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.

(m) Payables

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

(n) Accrued salaries

The accrued salaries suspense account (refer note 20) consists of amounts paid by the former Ministry of Planning into a suspense account over a period of 10 financial years to largely meet the additional cash outflow in each eleventh year when 27 pay days occur in that year instead of the normal 26. No interest is received on this account.

Accrued salaries (refer note 31) represent the amount due to staff, but unpaid, at the end of the financial year, as the end of the last pay period for that financial year does 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.

(o) Employee benefits

Annual leave

This benefit is recognised at the reporting date in respect to employees' services up to that date and is measured at the nominal amounts expected to be paid when the liabilities are settled.

Long service leave

Long service leave benefits are calculated at remuneration rates expected to be paid when the liabilities are settled. A liability for long service leave is recognised after an employee has completed four years of service. An actuarial assessment of long service leave undertaken by PricewaterhouseCoopers Actuaries in 2000 determined that the liability measured using the short hand method was not materially different from the liability measured using the present value of expected future payments.

This method of measurement of the liability is consistent with the requirements of Accounting Standard AASB 1028 *Employee Benefits*.

Superannuation

Staff may contribute to the Pension 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*. All of these schemes are administered by the Government Employees Superannuation Board (GESB).

The liability for superannuation charges incurred under the Pension Scheme, together with the pre-transfer service liability for employees who transferred to the Gold State Superannuation Scheme, are not provided for at reporting date.

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

The superannuation expense comprises:

- (i) change in the unfunded employer's liability in respect of current employees who are members of the Pension 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) for the year ended 30 June 2003 only, pension payments to retired members of the Superannuation and Family Benefits Act Scheme.

The superannuation expense for the year ended 30 June 2003 included payment of pensions to retirees as the associated funds and liabilities were transferred from the Department of Transport on 1 July 2002. During the financial year, the Department of Treasury and Finance confirmed that the State will assume the liabilities and the remaining funds and liabilities were transferred to the Treasurer before year end.

A revenue "Liabilities assumed by the Treasurer" equivalent to (i) is recognised under Revenues from State Government in the Statement of Financial Performance as the unfunded liability is assumed by the Treasurer. The GESB makes the benefit payments and is recouped by the Treasurer.

Employee benefit on-costs

Employee benefit on-costs are recognised and included in employee benefit liabilities and costs when the employee benefits to which they relate are recognised as liabilities and expenses. (See notes 4 and 30).

Notes to the Financial Statements

For the year ended 30 June 2003

2. Significant accounting policies (continued)

(p) Interest-bearing liabilities

Loans are recorded at an amount equal to the net proceeds received. Borrowing costs expense is recognised on an accrual basis.

(q) Borrowing costs

Borrowing costs are recognised as expenses in the period in which they are incurred, except where they are included in the costs of non-current assets (refer note 2(j)).

(r) Leases

The Department has entered into a number of operating lease arrangements for accommodation, plant, office equipment and motor vehicles where the lessor effectively retains all of the risks and benefits incident 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.

(s) Comparative figures

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

(t) Rounding of amounts

Amounts in the financial statements have been rounded to the nearest thousand dollars.

3. Outputs of the Department

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. Information about expenses, revenues, assets and liabilities administered by the Department are given in notes 44 and 45.

The two key outputs of the Department are:

Output 1: Land use and transport infrastructure policy and planning

Land use and transport infrastructure planning and implementation strategies to guide the State's long term urban settlement and social and economic development, coordination and development of strategic transport policies and plans.

Output 2: Land use and transport infrastructure service delivery

Service delivery in the areas of transport infrastructure, land development, land and property services and management of the portfolio's land and transport infrastructure assets.

	2003 \$ 000	2002 \$ 000
4. Employee expenses		
Wages and salaries	59,328	34,920
Superannuation	8,528	4,292
Long service leave	2,818	1,398
Annual leave	4,575	1,236
Other related expenses (l)	2,330	1,310
	77,579	43,156
<p>(l) These employee expenses include on-costs associated with the recognition of annual and long service leave liability. The related on-costs liability is included in employee benefit liabilities at Note 30.</p>		
5. Supplies and Services		
Consultants and contractors	24,350	19,258
Consumables	21,698	12,727
Commissions	12,269	4,732
Repairs and maintenance	8,563	7,786
Other	8,663	1,499
	75,543	46,002
6. Depreciation expense		
Plant, equipment, vehicles and vessels	18,036	17,131
Buildings and refurbishments	1,564	851
Infrastructure	6,616	6,087
	26,216	24,069
7. Borrowing costs expense		
Interest expense	18,620	17,836
8. Administration expenses		
Communications	6,134	2,236
Consumables	647	600
Maintenance	2,508	1,502
	9,289	4,338
9. Accommodation expenses		
Lease rentals	3,577	1,758
Cleaning	616	299
	4,193	2,057

Notes to the Financial Statements

For the year ended 30 June 2003

	2003 \$ 000	2002 \$ 000
10. Grants and subsidies expense		
Bicycle infrastructure development	2,558	2,100
Ferry	475	-
Metrobus	3,968	4,200
Pensioner subsidies	1,119	1,159
Public air transport	1,143	1,105
Public bus transport - metropolitan	127,123	-
Public bus transport - regional	5,452	5,417
Public rail transport	112,897	1,335
Recreational boating facilities	380	684
Regional airport development	1,372	1,563
School bus subsidies	53,177	52,392
Shipping	3,809	3,395
Student subsidies	6,257	5,829
Taxi user subsidies	6,196	6,347
Department of Transport - bus and rail operators	-	170,570
Other	6,150	1,270
	332,076	257,366
11. Capital User Charge		
Capital user charge expense	15,297	13,761
<p>A capital user charge rate of 8% has been set by the Government and represents the opportunity cost of capital invested in the net assets of the Department used in the provision of outputs. The charge is calculated on the net assets adjusted to take account of exempt assets. Payments are made to the Department of Treasury and Finance on a quarterly basis.</p>		
12. Other expenses from ordinary activities		
Carrying amount of non current assets disposed of	7,280	752
Miscellaneous expenses	4,308	820
	11,588	1,572
13. User charges and fees		
Aircraft licence fees	1,050	1,335
Boat registration fees	5,711	5,376
Port charges	1,007	1,017
Small boat harbour fees	4,563	4,212
Vessey survey fees	1,426	1,206
Other maritime fees	692	570
Motor drivers fees	4,910	-
Motor vehicle fees	18,864	-
Perth parking licence fees	7,253	5,868
Public transport fares	69,449	-
Rail safety registration fees	832	786
Taxi licence fees	423	2,983
Other fees	993	650
	117,173	24,003

	2003 \$ 000	2002 \$ 000
14. Grants and subsidies revenue		
Commonwealth grants	1,326	1,500
Recoups of project expenses and operating subsidies – Western Australian Planning Commission	9,144	-
Developers' contributions	-	1,328
Other	2,941	5,610
	13,411	8,438
15. Other revenues from operating activities		
Advertising revenue	1,180	1,364
Commissions	7,619	-
Rents and leases	5,936	4,077
Recoups of operating expenses	8,901	6,120
Other	5,007	1,010
	28,643	12,571
16. Net gain/(loss) on disposal of non-current assets		
Gain on disposal of non-current assets		
Plant, equipment, vehicles and vessels	146	115
Loss on disposal of non-current assets		
Land, buildings and refurbishment	(4,084)	(143)
Infrastructure	(272)	-
	(4,210)	(28)
17. Revenues from State Government		
Appropriation revenue received during the year		
Output appropriations	403,194	384,305
Output appropriations are accrual amounts reflecting the full cost of outputs delivered. The appropriation revenue comprises a cash component and a receivable (asset). The receivable (holding account) comprises the depreciation expense for the year and any agreed increase in leave liability during the year.		
Liabilities assumed by the Treasurer		
Superannuation	103	746
The assumption of the superannuation liability by the Treasurer is only a notional revenue to offset the notional superannuation expense reported in respect of current employees who are members of the pension scheme and current employees who have a transfer benefit entitlement under the Gold State scheme.		

Notes to the Financial Statements

For the year ended 30 June 2003

	2003 \$ 000	2002 \$ 000
17. Revenues from State Government (continued)		
Resources received free of charge		
Determined on the basis of the following estimates provided by agencies:		
Crown Solicitor's Office	720	349
Department for Housing and Works	16	5
Department of Land Administration	693	654
Revenue Collection:		
Department of Industry and Resources	41	-
Department of Justice	494	-
Western Australia Police Service	536	-
Office of the Auditor General	149	51
	2,649	1,059
Where assets or services have been received free of charge or for nominal consideration, the Department recognises revenues (except where the contributions of assets or services are in the nature of contributions by owners in which case the Department shall make a direct adjustment to equity) equivalent to the fair value of the assets and/or the fair value of those services that can be reliably determined and which would have been purchased if not donated, and those fair values shall be recognised as assets or expenses, as applicable.		
18. Net revenues/(expenses) from restructuring		
Assets transferred to the Department		
Net assets received from the Department of Transport	-	160,635
Net liabilities received from the Ministry of Planning	-	(2,699)
	-	157,936
Assets transferred from the Department		
Net assets transferred to the Commissioner of Main Roads	-	(71)
	-	157,865
19. Cash assets		
Commercial Vessel Safety Fund	525	329
Departmental Operating Account - Recurrent	15,292	13,077
Metropolitan Passenger Transport Fund	44	-
Off-Road Vehicles Account	119	-
Perth Parking Licensing Account	3,853	-
Port of Wyndham	1,530	757
Rail Safety Accreditation Account	789	-
Small Craft Facilities	8,488	8,244
Taxi Industry Development Account	559	471
	31,199	22,878

	2003 \$ 000	2002 \$ 000
20. Restricted cash assets		
Current		
Departmental Operating Account - Capital	11,376	13,280
This represents the balance of cash received as capital contributions remaining at year-end.		
Non-current		
Accrued salaries suspense account	374	-
The amount held in the suspense account consists of amounts paid by the former Ministry of Planning and is only to be used for the purpose of meeting the 27 th pay in a financial year that occurs every 11 years.		
21. Inventories		
Current - at cost		
Charts and publications	64	71
Motor vehicle plates	303	-
MultiRider tickets	184	85
	551	156
22. Receivables		
Current		
Trade debtors	5,592	3,234
Goods and services tax receivable	5,638	1,846
	11,230	5,080
23. Other Assets		
Current		
Prepayments	739	741
Interest receivable	41	65
Deferred loss on foreign exchange hedging contract	32	-
Foreign exchange hedging contract receivable	4,694	-
	5,506	806
24. Amounts receivable for outputs		
Non-current		
Amounts receivable for outputs	55,883	25,237
This asset represents the non-cash component of output appropriations. It is restricted in that it can only be used for asset replacement or payment of leave liability.		

Notes to the Financial Statements

For the year ended 30 June 2003

25. Property, plant, equipment, vehicles and vessels

	2003			2002		
	COST/FAIR VALUE \$ 000	ACCUM. DEPR. \$ 000	CARRYING AMOUNT \$ 000	COST/FAIR VALUE \$ 000	ACCUM. DEPR. \$ 000	CARRYING AMOUNT \$ 000
Land	72,956	-	72,956	56,332	-	56,332
Buildings	17,725	4,665	13,060	11,197	3,890	7,307
Refurbishments	8,342	3,818	4,524	6,311	2,110	4,201
Plant and equipment	24,052	19,935	4,117	23,135	17,547	5,588
Computer hardware and software	19,737	15,695	4,042	13,264	10,998	2,266
Furniture and fittings	291	191	100	191	106	85
Buses	227,807	66,983	160,824	208,241	54,927	153,314
Vehicles	316	231	85	129	128	1
Vessels	3,496	1,582	1,914	3,444	1,400	2,044
	374,722	113,100	261,622	322,244	91,106	231,138

Land was independently valued by the Valuer General's Office in Western Australia at 1 July 2002 (2002: Valued at 1 July 2000).

Fair value of land has been determined on the basis of current market values or current use values, depending on whether a market is available for the land.

All other categories are stated at cost.

"Accum. depr." denotes Accumulated depreciation.

Reconciliations

Reconciliations of the carrying amounts of property, plant, equipment, vehicles and vessels at the beginning and end of the current financial year are set out below.

	CARRYING AMOUNT AT START OF YEAR \$ 000	ADDITIONS \$ 000	TRANSFERS \$ 000	REVALUATION \$ 000	DISPOSALS \$ 000	DEPRECIATION \$ 000	WRITE-OFF \$ 000	CARRYING AMOUNT AT END OF YEAR \$ 000
Land	56,332	2,489	3,448	17,482	(6,795)	-	-	72,956
Buildings	7,307	5,087	1,330	-	(39)	(625)	-	13,060
Refurbishments	4,201	109	1,153	-	-	(939)	-	4,524
Plant and equipment	5,588	729	294	-	(599)	(1,894)	(1)	4,117
Computer hardware and software	2,266	1,717	2,091	-	(38)	(1,993)	(1)	4,042
Furniture and fittings	85	8	25	-	(1)	(17)	-	100
Buses	153,314	21,315	-	-	(38)	(13,767)	-	160,824
Vehicles	1	53	53	-	(4)	(18)	-	85
Vessels	2,044	323	-	-	(107)	(346)	-	1,914
	231,138	31,830	8,394	17,482	(7,621)	(19,599)	(2)	261,622

26. Infrastructure

	2003			2002		
	COST \$ 000	ACCUM. DEPR. \$ 000	CARRYING AMOUNT \$ 000	COST \$ 000	ACCUM. DEPR. \$ 000	CARRYING AMOUNT \$ 000
Maritime infrastructure						
Wharves and facilities	57,865	28,834	29,031	49,515	27,199	22,316
Breakwaters and groynes	45,723	12,704	33,019	44,133	12,215	31,918
Channel development and facilities	40,304	9,115	31,189	40,304	8,712	31,592
Associated infrastructure	36,217	20,245	15,972	34,445	18,448	15,997
Navigation aids	17,907	8,777	9,130	17,900	8,247	9,653
Total maritime infrastructure	198,016	79,675	118,341	186,297	74,821	111,476
Public transport infrastructure						
Bus stations	50,753	13,402	37,351	51,295	12,489	38,806
Bus infrastructure	9,336	2,780	6,556	9,051	2,314	6,737
Total public transport infrastructure	60,089	16,182	43,907	60,346	14,803	45,543
Total infrastructure	258,105	95,857	162,248	246,643	89,624	157,019

"Accum. depr." denotes
Accumulated depreciation.

Reconciliations

Reconciliations of the carrying amounts
of infrastructure at the beginning and end of
the current financial year are set out below.

	CARRYING AMOUNT AT START OF YEAR \$ 000	ADDITIONS \$ 000	TRANSFERS \$ 000	REVALUATION \$ 000	DISPOSALS \$ 000	DEPRECIATION \$ 000	WRITE-OFF \$ 000	CARRYING AMOUNT AT END OF YEAR \$ 000
Maritime infrastructure								
Wharves and facilities	22,316	8,350	-	-	-	(1,635)	-	29,031
Breakwaters and groynes	31,918	1,590	-	-	-	(489)	-	33,019
Channel development and facilities	31,592	-	-	-	-	(403)	-	31,189
Associated infrastructure	15,997	1,840	-	-	-	(1,813)	(52)	15,972
Navigation aids	9,653	7	-	-	-	(530)	-	9,130
Total maritime infrastructure	111,476	11,787	-	-	-	(4,870)	(52)	118,341
Public transport infrastructure								
Bus stations	38,806	46	-	-	(220)	(1,281)	-	37,351
Bus infrastructure	6,737	285	-	-	-	(466)	-	6,556
Total public transport infrastructure	45,543	331	-	-	(220)	(1,747)	-	43,907
Total infrastructure	157,019	12,118	-	-	(220)	(6,617)	(52)	162,248

Notes to the Financial Statements

For the year ended 30 June 2003

	2003 \$ 000	2002 \$ 000
27. Construction in progress		
Buses	1,392	2,648
Computer hardware and software	25,135	328
Plant and equipment	-	24
Vessels	-	225
Buildings and refurbishments	4	5,423
Maritime infrastructure	5,118	17,588
Public transport infrastructure	3,422	3,063
	35,071	29,299
The above are stated at cost		
Reconciliations		
Reconciliations of the carrying amounts of construction in progress at the beginning and end of the current financial year are set out below.		
Carrying amount at start of year	29,299	
Expenditure during the year	13,097	
Transferred from Department of Transport	16,876	
Capitalised during the year	(21,581)	
Amounts expensed	(2,620)	
Carrying amount at end of year	35,071	
28. Payables		
Current		
Trade creditors	16,566	3,662
29. Interest bearing liabilities		
Current		
Western Australian Treasury Corporation loans	13,610	13,253
Non current		
Western Australian Treasury Corporation loans	261,821	254,475

	2003 \$ 000	2002 \$ 000
30. Provisions		
Employee benefits		
Current		
Annual leave	5,296	3,359
Long service leave	5,333	3,532
	<u>10,629</u>	<u>6,891</u>
Non-current		
Long service leave	6,195	2,833
Total employee benefits	<u>16,824</u>	<u>9,724</u>

The settlement of annual and long service leave liabilities gives rise to the payment of employment on-costs. The liability for such on-costs is included here. The associated expense is included under Other related expenses (under Employee expenses) at Note 4.

The Department considers the carrying amount of employee benefits to approximate the net fair value.

31. Other liabilities

Current		
Accrued salaries	1,645	1,038
Income received in advance	774	530
Accrued interest payable	4,542	3,776
Foreign exchange hedging contract payable	4,726	-
	<u>11,687</u>	<u>5,344</u>

32. Capitalised borrowing costs

Borrowing costs capitalised during the year	<u>249</u>	-
Weighted average capitalisation rate on funds borrowed generally	<u>4.6%</u>	-
Investment revenue earned on funds borrowed specifically and deducted from borrowing costs incurred in determining the amount of borrowing costs to be capitalised	<u>-</u>	<u>-</u>

Notes to the Financial Statements

For the year ended 30 June 2003

	2003 \$ 000	2002 \$ 000
33. Equity		
Equity represents the residual interest in the net assets of the Department. 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.		
Contributed equity		
Opening balance	17,351	-
Capital contributions	24,252	17,351
(Distribution to)/Contribution by owners:		
Net liabilities transferred -		
from Department of Transport	(3,517)	-
to Consolidated Fund	18,598	-
Closing balance	56,684	17,351
Capital Contributions have been designated as contributions by owners and are credited directly to equity in the Statement of Financial Position.		
Asset revaluation reserve		
Opening balance	-	-
Net revaluation increment - Land	17,482	-
Closing balance	17,482	-
The asset revaluation reserve is used to record increments and decrements on the revaluation of non-current assets, as described in accounting policy note 2(l).		
Accumulated surplus		
Opening balance	181,083	-
Change in net assets after restructuring	(697)	181,083
Closing balance	180,386	181,083
34. Notes to the Statement of Cash Flows		
(a) Reconciliation of cash		
Cash at the end of the financial year as shown in the Statement of Cash Flows is reconciled to the related items in the Statement of Financial Position as follows:		
Cash assets	31,199	22,878
Restricted cash assets	11,750	13,280
	42,949	36,158

	2003 \$ 000	2002 \$ 000
34. Notes to the Statement of Cash Flows (continued)		
(b) Reconciliation of net cost of services to net cash flows provided by/(used in) operating activities		
Net cost of services	(406,643)	(362,892)
Non cash items:		
Depreciation	26,216	24,069
Doubtful debts expense	2	-
Net loss on disposal of non-current assets	4,210	28
Resources received free of charge	2,649	1,059
Superannuation expense	103	746
Expenses previously held in construction in progress	2,652	-
Initial recognition of assets not previously recognised	1,638	-
 (Increase)/decrease in assets		
Current inventories	19	112
Current receivables	(820)	(720)
Other current assets	(4,091)	(414)
 Increase/(decrease) in liabilities		
Current payables	2,375	1,210
Current provisions	(267)	1,506
Other current liabilities	5,882	476
Non-current provisions	1,649	(1,518)
Net GST receipts/payments	(1,612)	(998)
Change in GST in receivables/payables	(3,433)	(1,823)
 Net cash used in operating activities	<u>(369,471)</u>	<u>(339,159)</u>

35. Resources provided free of charge

During the year the following resources were provided to other agencies free of charge for functions outside the normal operations of the Department:

Sea Freight Council of Western Australia - rent	14	13
Western Australian Coastal Shipping Commission - rent	5	5
Spatial (mapping) information to departments and agencies	2	2
Western Australian Land Information System (WALIS)	30	30
Hydrographic surveying and cartography	5	5
Tides and waves information	4	-
Western Australian Police Service - Firearms collection fees	70	-
Department of Transport - Corporate services	-	17,296
	<u>130</u>	<u>17,351</u>

Notes to the Financial Statements

For the year ended 30 June 2003

	2003 \$ 000	2002 \$ 000
36. Commitments for expenditure		
(a) Capital expenditure commitments		
Capital expenditure commitments, being contracted capital expenditure additional to the amounts reported in the financial statements, are payable as follows:		
Within one year	18,087	16,407
Later than one year but not later than five years	128,135	95,603
Later than five years	89,660	95,180
	235,882	207,190
Capital expenditure commitments relate primarily to the bus replacement and zero emission hydrogen fuel cell buses programs and are calculated at current rates.		
(b) Other expenditure commitments		
Within one year	153,593	154,359
Later than one year but not later than five years	530,639	604,120
Later than five years	260,193	433,084
	944,425	1,191,563
Other commitments relate primarily to contract obligations to rail and private bus operators, Dawesville/Mandurah bypass and Travelsmart and are calculated at current rates.		
(c) Operating lease commitments		
Future operating lease rentals not provided for in the financial statements and payable:		
Within one year	6,502	4,318
Later than one year but not later than five years	10,556	10,760
Later than five years	2,684	3,609
	19,742	18,687

37. Contingent liabilities and contingent assets

Contingent liabilities

In addition to the liabilities incorporated in the financial statements, the Department has the following contingent liabilities:

Litigations in progress:

- (I) The Department has pending litigation that may affect the financial position to the value of \$70,000 in relation to an alleged contractual claim by a supplier. The Department has disclaimed liability.
- (II) The Department has pending litigation that may affect the financial position to the value of \$130,000 in relation to alleged damages claims. The Department has disclaimed liability.
- (III) The Department has pending litigation that may affect the financial position to the value of \$40,000 in relation to potential equal opportunity claims. The Department has disclaimed liability and will defend any action.

Contingent assets

There are no known contingent assets.

38. Financial instruments

(a) Interest rate risk exposure

The following table details the Department's exposure to interest rate risk as at the reporting date:

	WEIGHTED AVERAGE EFFECTIVE INTEREST RATE %	VARIABLE INTEREST RATE \$ 000	LESS THAN 1 YEAR \$ 000	1 TO 5 YEARS \$ 000	MORE THAN 5 YEARS \$ 000	NON INTEREST BEARING \$ 000	TOTAL \$ 000
As at 30 June 2003							
Financial assets							
Cash assets	4.88	10,080	-	-	-	21,119	31,119
Restricted cash assets		-	-	-	-	11,750	11,750
Receivables		-	-	-	-	11,230	11,230
		10,080	-	-	-	44,099	54,179
Financial liabilities							
Payables		-	-	-	-	16,565	16,565
WATC loans	6.61	-	13,610	57,765	204,056	-	275,431
		-	13,610	57,765	204,056	16,565	291,996
As at 30 June 2002							
Financial assets	4.84	8,716	-	-	-	32,522	41,238
Financial liabilities	6.76	-	13,253	53,012	201,463	3,662	271,390

Notes to the Financial Statements

For the year ended 30 June 2003

38. Financial instruments (continued)

(b) Credit risk exposure

The credit risk of the Department'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.

(c) Foreign exchange risk exposure

The Department 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 Euros. The Department uses forward exchange contracts and options in Euros 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.

The contracts are timed to mature when major bus chassis components are scheduled to be delivered and to cover anticipated purchases for the ensuing financial year.

At reporting date, the details of outstanding forward contracts and options are:

Buy EUR

	CONTRACTS	OPTIONS	CONTRACTS	OPTIONS
Sell Australian dollars	2003	2003	2002	2002
	\$ 000	\$ 000	\$ 000	\$ 000
Maturity:				
0 - 6 months	3,606	3,405	2,790	2,702
6 - 12 months	1,065	1,111	2,632	2,632
12 - 24 months	-	-	5,263	4,615
Average exchange rates	2003	2003	2002	2002
	RATE	RATE	RATE	RATE
Maturity:				
0 - 6 months	0.5800	0.5500	0.5800	0.5500
6 - 12 months	0.5800	0.5500	0.5800	0.5500
12 - 24 months	-	-	0.5800	0.5500

As these contracts are hedging anticipated purchases of bus chassis, any unrealised gains or losses on the contracts together with the cost of the contracts have been deferred and will be recognised in the financial statements at the time the purchase occurs.

Amounts receivable and payable on forward contracts are included in the Statement of Financial Position as at 30 June 2003. Options as at 30 June 2003 are included in the Statement of Financial Position at valuations provided by the Western Australian Treasury Corporation.

2003	2002
\$ 000	\$ 000

38. Financial instruments (continued)

(c) Foreign exchange risk exposure (continued)

The following gains or losses have been deferred at 30 June 2003 and included in the Statement of Financial Position:

Deferred losses	32	-
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(d) Net fair values

The carrying amount of financial assets and liabilities recorded in the financial statements are not materially different from their net fair values, determined in accordance with the accounting policies disclosed in Note 2 to the financial statements.

39. Remuneration of senior officers

The number of senior officers, whose total fees, salaries, superannuation and other benefits for the financial year, fall within the following bands are:

\$	2003 NO.	2002 NO.
50,001 - 60,000	1	1
60,001 - 70,000	1	-
70,001 - 80,000	-	1
80,001 - 90,000	1	1
90,001 - 100,000	-	2
100,001 - 110,000	-	2
110,001 - 120,000	1	1
120,001 - 130,000	2	3
130,001 - 140,000	1	-
150,001 - 160,000	1	-
180,001 - 190,000	-	1
200,001 - 210,000	1	-
220,001 - 230,000	1	-
230,001 - 240,000	1	-
240,001 - 250,000	-	1

The total remuneration of senior officers is	1,516	1,520
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The above also includes senior staff who were involved for part of the year.

The superannuation included here represents the superannuation expense incurred by the Department in respect of senior officers.

No senior officers were members of the Pension Scheme.

Notes to the Financial Statements

For the year ended 30 June 2003

	2003 \$ 000	2002 \$ 000
40. Supplementary financial information		
Losses		
Losses of public moneys and public and other property through theft, default or otherwise	129	54
Amount recovered	81	51
Write offs		
During the financial year assets and debts valued at \$131,200 (2002: \$9,418) were written off under the authority of:		
Director General for Planning and Infrastructure	78	9
The Minister for Planning and Infrastructure	53	-
Executive Council	-	-
	131	9
Gifts of public property	-	-

41. Events occurring after reporting date

On 1 July 2003:

- the operations of Transperth, administration of school buses and regional public transport and their associated assets and liabilities were transferred to the Public Transport Authority;
- the 'on-water' operations of the Department comprising marine officers and patrol officers were transferred to the Department of Fisheries; and
- the Crown land functions were transferred to the Department from the former Department of Land Administration.

42. Explanatory statement

The Summary of Consolidated Fund Appropriations and Revenue Estimates discloses appropriations and other statutes expenditure estimates, the actual expenditures made and revenue estimates and payments into the Consolidated Fund. Appropriations are now on an accrual basis.

The following explanations are provided in accordance with Treasurer's Instruction 945. Explanations are only provided where variations exceed \$1,000,000 and 10% of the reported item.

(i) Significant variations between estimate and actual – Total appropriation to purchase outputs

(i) (a) Supplementary funding

Supplementary funding for the year totalling \$7.155m was approved under Section 28 of the *Financial Administration and Audit Act* (FAAA) for additional projects and activities and to cover funding shortfalls. \$1.755m was provided to fund output purchases and \$5.400m provided for capital purposes. Supplementary funds were obtained for the following:

	\$ 000
Air service subsidies	670
Severance payment to former Director General	333
Mandurah/Dawesville Sand Bypassing project	390
Additional grant to WA Government Railways Commission for Albany Spur Line interest costs	170
Additional grant to WA Government Railways Commission for transit guards	1,000
Taxi user subsidy scheme	1,859
Total additional funding for purchase of outputs	4,422
Offset by funding reductions:	
Transfer, to the Department of Treasury and Finance, of funding and responsibility for superannuation pension and pre-transfer benefits	(957)
Funding reduction for expected savings from 2001-02 employee severances	(1,710)
Total funding reductions	(2,667)
Total supplementary funding for purchase of outputs	1,755
Completion of the Transport Executive Licensing System (TRELIS)	5,400
Total supplementary funding for capital purposes	5,400
Grand total of supplementary funding	7,155

(i) (b) Section 25 transfers

	\$ 000
The Licensing Division of the former Department of Transport was transferred to the Department on 1 July 2002. A transfer under Section 25(1) of the FAAA was initiated to transfer to the Department the funding that was approved for the Licensing Division under the former Department of Transport. The variance of \$16.584m over budget reflects the transfer of output appropriation funding that occurred during 2002-03.	16,584
A Section 25(1) transfer was also executed to transfer to the Department the capital contribution that was approved for the Licensing Division under the former Department of Transport.	105
Section 25(1) transfer of funds from the former Department of Transport	16,689

Notes to the Financial Statements

For the year ended 30 June 2003

42. Explanatory statement (continued)

(i) Significant variations between estimate and actual – Total appropriation to purchase outputs (continued)

(i) (b) Section 25 transfers (continued)

Transfers of funds under Section 25(1) of the FAAA also occurred during 2002-03 as a result of projects/activities being transferred from/to Main Roads Western Australia to the Department.

Details of the transfers are as follows:

	\$ 000
Transfer of funding from Main Roads WA for Transform WA projects. \$0.926m of these funds were spent during 2002-03.	6,531
Transfer of funding for the Road Network Planning Unit transferred from Main Roads WA to the Department. Including the offsetting transfer detailed below, these funds were fully expended during 2002-03.	1,287
Offset by:	
Transfer of funding for the Road Transport Compliance Unit (Heavy vehicle inspection service) from the Department to Main Roads WA	(493)
<i>Section 25(1) transfer of funds from Main Roads Western Australia</i>	<u>7,325</u>
<i>Grand total Section 25(1) transfers</i>	<u>24,014</u>

The total of Section 25(1) transfers (\$24.014m) and supplementary funds (\$7.155m; see previous page) received by the Department in 2002-03 was \$31.169m. These funds were provided above the 2002-03 Estimates and are the reason for the variance in grand total of appropriations.

(i) (c) Output expenditure

Land Use and Transport Infrastructure Policy and Planning

	2003 ESTIMATE \$ 000	2003 ACTUAL \$ 000	VARIANCE \$ 000
Land Use and Transport Infrastructure Policy and Planning	19,204	24,166	4,962

This output exceeded the 2002-03 estimate by \$4.962m.

The variation is mainly attributed to expenses incurred on behalf of the WA Planning Commission (WAPC). In 2002-03, the Department incurred project and administration expenses on behalf of the WAPC. The majority of expenses incurred was recouped from the WAPC and has been reported as operating revenues.

42. Explanatory statement (continued)

(i) Significant variations between estimate and actual – Total appropriation to purchase outputs (continued)

(i) (c) Output expenditure (continued)

Land Use and Transport Infrastructure Service Delivery

	2003 ESTIMATE \$ 000	2003 ACTUAL \$ 000	VARIANCE \$ 000
Land Use and Transport Infrastructure Service Delivery	475,183	546,235	71,052

This output exceeded the 2002-03 Estimate by \$71.052m. The variation is largely attributed to:

			\$ 000
Expenditure incurred by the Licensing Division. Prior to 1 July 2002, these expenditures were incurred by the former Department of Transport and did not form part of the Department's 2002-03 Estimate.			49,850
A change in accounting treatment of disposal of non-current assets that occurred as a result of amendments to Treasurer's Instruction (TI) 1101 in April 2003. The amended TI requires the inclusion in output expenditure of the gross amounts of book value of non-current assets disposed and proceeds received on sale as separate expense and revenue items respectively. Prior to the TI change, the amounts were netted and reported as either a profit or loss on disposal of non-current assets. Included in the Department's expenditure is an amount of \$7.28m being the carrying amount of non-current assets disposed. The variation has mainly occurred as a result of the TI change being implemented after the formulation of the 2002-03 Estimates.			7,280
Expenses incurred on behalf of the WA Planning Commission (WAPC). In 2002-03, the Department incurred project and administration expenses on behalf of the WAPC. The majority of expenses incurred was recouped from the WAPC and has been reported as operating revenues.			2,921
Payment of operating expenses using capital funding. Some expenses on capital projects are charged to operating expense accounts and hence reported against output expenditure. This amount represents the value of capital funded expenditure against operating accounts that was not capitalised and was unanticipated when the 2002-03 Estimates were formulated.			3,725
Depreciation exceeding original estimates due to higher than anticipated commissioning of works in progress and replacement buses during the 2002-03 financial year.			1,713
A rise in insurance premiums that was not known during the formulation of the 2002-03 budget estimates.			1,639
Higher than expected borrowing costs, mainly interest, paid to the WA Treasury Corporation.			1,281
Additional expenditure incurred by the Department to fund the former Director General's severance payment. Supplementary funding was received to cover the expenditure.			333

Notes to the Financial Statements

For the year ended 30 June 2003

42. Explanatory statement (continued)

(i) Significant variations between estimate and actual – Total appropriation to purchase outputs (continued)

(i) (d) Total revenue

	2003 ESTIMATE \$ 000	2003 ACTUAL \$ 000	VARIANCE \$ 000
Total revenues from ordinary activities	125,848	163,758	37,910

The \$37.910m variance in operating revenues between actual and estimate for the 2002-03 financial year is largely due to the transfer on 1 July 2002 of the Licensing Division from the former Department of Transport to the Department. Details of the full revenue variation are as follows:

	\$ 000
Revenues collected for motor driver and vehicle licences. Prior to 1 July 2002, these revenues were collected by the former Department of Transport and did not form part of the Department's 2002-03 Estimate.	23,774
Commissions received from the Insurance Commission of WA for collection of third party insurance premiums on their behalf. Prior to 1 July 2002, this item was collected by the former Department of Transport and did not form part of the Department's 2002-03 Estimate.	7,619
Proceeds on disposal of non-current assets that were not anticipated during the preparation of the 2002-03 Estimates.	3,070
Recoupment of expenses incurred on behalf of the WA Planning Commission (WAPC). In 2002-03, the Department incurred project and administration expenses on behalf of the WAPC. Expenditure incurred on behalf of the WAPC offsets the revenue variation.	4,708
Offset by:	
Shortfall in Transperth revenue (Multirider and cash fares)	(851)

(ii) Significant variances between actual and prior year actual – Total appropriation to purchase outputs

	2003 \$ 000	2002 \$ 000	VARIANCE \$ 000
Total appropriation provided to purchase outputs for the year	403,194	384,305	18,889
Total revenues from ordinary activities	163,758	47,265	116,493

(ii) (a) Total appropriation provided to purchase outputs for the year

The variance of \$18.889m is mainly due to:

	\$ 000
The transfer in 2002-03 of the Licensing Division from the former Department of Transport to the Department	16,584
Supplementary funding provided for the purchase of outputs (see supplementary funding explanation at note 42(i) for details).	1,755

42. Explanatory statement (continued)

(ii) Significant variances between actual and prior year actual – Total appropriation to purchase outputs (continued)

(ii) (b) Total revenue

The variance of \$116.493m is largely due to:

	\$ 000
Cash and multirider fares of \$69.449m included in the 2003 Actual. In 2002, the former Department of Transport collected these revenues under Section 62B of the <i>Transport Coordination Act 1966</i> .	69,449
Revenues collected for motor driver and vehicle licences. Prior to 1 July 2002, these revenues were collected by the former Department of Transport.	23,774
Commissions received from the Insurance Commission of WA for collection of third party insurance premiums on their behalf. Prior to 1 July 2002, this item was collected by the former Department of Transport.	7,619
The recoupment of expenses incurred on behalf of the WA Planning Commission (WAPC). In 2002-03, the Department incurred project and administration expenses on behalf of the WAPC. In 2001-02, the WAPC incurred these costs directly.	4,708

(ii) (c) Output Expenditure

	2003 \$ 000	2002 \$ 000	VARIANCE \$ 000
Land Use and Transport Infrastructure Policy and Planning	24,166	18,908	5,258
Land Use and Transport Infrastructure Service Delivery	546,235	391,249	154,986

Land Use and Transport Infrastructure Policy and Planning

The variance of \$5.258m is mostly due to expenses incurred on behalf of the WA Planning Commission (WAPC). In 2002-03, the Department incurred project and administration expenses on behalf of the WAPC. In 2001-02, the WAPC incurred these costs directly.

Notes to the Financial Statements

For the year ended 30 June 2003

42. Explanatory statement (continued)

(ii) Significant variances between actual and prior year actual – Total appropriation to purchase outputs (continued)

(ii) (c) Output Expenditure (continued)

Land Use and Transport Infrastructure Service Delivery

The variance of \$154.986m is largely the result of:

	\$ 000
Cash and multirider fares and the offsetting expenditure of \$69.449m included in the 2003 accounts. In 2002, the former Department of Transport collected these revenues under Section 62B of the <i>Transport Coordination Act 1966</i> .	69,449
Expenditure incurred by the Licensing Division. Prior to 1 July 2002, these expenditures were incurred by the former Department of Transport and did not form part of the Department's prior year actual.	49,850
A change in accounting treatment of disposal of non-current assets that occurred as a result of amendments to Treasurer's Instruction (TI) 1101 in April 2003. The amended TI requires the inclusion in output expenditure of the gross amounts of book value of non-current assets disposed and proceeds received on sale as separate expense and revenue items respectively. Prior to the TI change, the amounts were netted and reported as either a profit or loss on disposal of non-current assets. Included in the Department's 2003 expenditure is an amount of \$7.280m being the carrying amount of non-current assets disposed.	7,280
Expenses incurred on behalf of the WA Planning Commission (WAPC). In 2002-03, the Department incurred project and administration expenses on behalf of the WAPC. In 2001-02, the WAPC incurred these costs directly.	2,921
An increase to depreciation expense due to the commissioning of assets, mainly buses, during 2002-03.	2,147

(iii) Significant variances between estimate and actual – Capital contribution

	2003 ESTIMATE \$ 000	2003 ACTUAL \$ 000	VARIANCE \$ 000
Capital contribution	18,747	24,252	5,505
The variation of \$5.505m is due to:			\$ 000
Supplementary capital funding provided for the completion of the Transport Executive Licensing System (TRELIS)			5,400
The Section 25(1) transfer of capital contribution to the Department that was approved for the Licensing Division under the former Department of Transport. The Licensing Division transferred to the Department from 1 July 2002. The capital contribution was provided to replace motorcycles at Licensing centres.			105

42. Explanatory statement (continued)

(iv) Significant variances between actual and prior year actual – Capital contribution

	2003 \$ 000	2002 \$ 000	VARIANCE \$ 000
Capital contribution	24,252	17,351	6,901

The increase in capital contribution of \$6.901m is mostly due to:

	\$ 000
Supplementary capital funding provided for the completion of the Transport Executive Licensing System (TRELIS)	5,400
The Section 25(1) transfer of capital contribution to the Department for Planning and Infrastructure that was approved for the Licensing Division under the former Department of Transport. The Licensing Division transferred to the Department from 1 July 2002. The capital contribution was provided to replace motorcycles at Licensing centres.	105
An increase in funding provided for loan repayments to the WA Treasury Corporation for borrowings on bus acquisitions.	2,213

(v) Significant variances between estimate and actual, and actual and prior year actual – Total administered appropriations

	2003 ESTIMATE \$ 000	2003 ACTUAL \$ 000	2003 VARIANCE \$ 000	2003 ACTUAL \$ 000	2002 ACTUAL \$ 000	VARIANCE \$ 000
Administered appropriations	6,850	6,850	-	6,850	7,850	(1,000)

During the formulation of the 2001-02 Estimates, funding of \$2.500m over two years was approved as transfer payments for the establishment of the Armadale Planning Authority and for the Carnarvon Floodplain Management Strategy (to assist with flood mitigation measures). \$1.500m of the funding was received in 2001-02 and \$1.000m in 2002-03.

Administered funding for transfer to the Western Australian Coastal Shipping Commission decreased by \$0.500m to \$5.850m from 2001-02 to 2002-03.

(vi) Significant variances between estimate and actual, and actual and prior year actual – Administered revenues

	2003 ESTIMATE \$ 000	2003 ACTUAL \$ 000	2003 VARIANCE \$ 000	2003 ACTUAL \$ 000	2002 ACTUAL \$ 000	VARIANCE \$ 000
Administered revenues	280	779,114	778,834	779,114	301	778,813

The major variations between 2003 Estimate and Actual and 2003 Actual and 2002 Actual are due to the transfer of the Licensing Division from the former Department of Transport to the Department from 1 July 2002. The Licensing Division collected administered taxation, fee and fines revenue totalling \$778.809m in 2003. The 2003 Estimate and 2002 Actual amounts represent collections for conservancy fees only. See Note 44 for further detail of administered revenues.

Notes to the Financial Statements

For the year ended 30 June 2003

2003
\$ 000

43. Trust Accounts

The following Statements of Receipts and Payments are provided in accordance with Treasurer's Instruction 1101A:

Deposits

Opening balance	-
Receipts:	
Transferred from:	
- Department for Planning and Infrastructure	429
- Department of Transport	89
Deposits – keys	18
Deposits – bonds	310
Deposits – dealer plates	96
Interest	25
	967
Payments:	
Refunds – keys	(13)
Refunds – bonds	(200)
Refunds – dealer plates	(90)
	(303)
Closing balance	664

This Account holds deposits for the issue of keys to boat owners to access the harbour pens, performance bonds and motor vehicle dealer plates. 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.

Off-Road Vehicles Account

Opening balance	137
Receipts:	
Licence and plate fees	17
	17
Payments:	
Supplies and services	(28)
Other payments	(7)
	(35)
Closing balance	119

This Account holds monies collected for the registration of vehicles under the *Control of Vehicles (Off-road areas) Act* and to provide funds to meet the expenses of the Department in connection with administration of the Act pursuant to section 43(2) of the Act.

2003
\$ 000

43. Trust Accounts (continued)

Perth Parking Licensing Account

Opening balance	-
Receipts:	
Transfer from Department for Planning and Infrastructure	2,958
Licence fees	7,757
	10,715
Payments:	
Central Area Transit and Free Transit Zone services	(6,715)
Employee costs	(73)
Supplies and services	(69)
Other payments	(5)
	(6,862)
Closing balance	3,853

This Account was established to hold funds for the purpose of administering the *Perth Parking Management Act 1999*.

Rail Safety Accreditation Account

Opening balance	-
Receipts:	
Transferred from Department for Planning and Infrastructure	362
Registration fees	832
Recoups and other receipts	4
	1,198
Payments:	
Employee costs	(255)
Superannuation	(22)
Contractors	(82)
Lease and rental	(14)
Other payments	(36)
	(409)
Closing balance	789

This Account was established to hold funds for the purpose of administering the *Rail Safety Act 1998*.

Notes to the Financial Statements

For the year ended 30 June 2003

	2003 \$ 000	2002 \$ 000
43. Trust Accounts (continued)		
Small Craft Facilities		
Opening balance	8,244	7,757
Receipts:		
Boat harbour fees	4,633	4,094
Other fees	3,088	1,267
Rental	4,370	3,878
Recoups	1,964	1,907
Funds for dredging	300	284
Recreational boat licence fees	1,080	1,164
Other revenue	461	610
	15,896	13,204
Payments:		
Employment costs	(406)	(528)
Contractors	(3,013)	(1,271)
Administration expenses	(3,133)	(2,554)
Recreational boat scheme	(380)	(694)
Maintenance	(1,593)	(2,408)
Power, water and sewerage	(2,099)	(2,015)
Other operating expenses	(3,012)	(2,982)
Capital works and equipment purchases	(2,016)	(265)
	(15,652)	(12,717)
Closing balance	8,488	8,244

This account holds funds for the purpose of funding the provision, maintenance, upgrading and management of small craft facilities.

Taxi Industry Development Account

Opening balance	471	521
Receipts:		
Licence fees	84	104
Interest	27	24
	111	128
Payments:		
Consultants' fees	(23)	(178)
	(23)	(178)
Closing balance	559	471

The purpose of this Account is to hold funds received by the Department for the purposes of the *Taxi Act 1994*.

	2003 \$ 000	2002 \$ 000
43. Trust Accounts (continued)		
Receipts in suspense		
Opening balance	632	582
Receipts credited to suspense account	4,800	57
Receipts transferred from suspense account	(4,776)	(7)
Closing balance	656	632
<p>Pursuant to section 9(2)(c)(iv) of the <i>Financial Administration and Audit Act</i>, the purpose of this Account is to hold funds pending identification of the purpose for which these monies were received.</p>		
44. Administered expenses and revenues		
Expenses		
Grants and subsidies	7,350	750
Other expenses	-	1,018
Total administered expenses	7,350	1,768
Revenues		
Appropriations		
Amount provided for administered grants, subsidies and transfer payments	1,000	1,500
Western Australian Coastal Shipping Commission	5,850	6,350
	6,850	7,850
Revenue from taxes		
Stamp duty	232,044	-
Third party motor vehicle insurance premiums	378,226	-
Motor drivers licences	22,399	-
Motor vehicle registrations	279,791	-
	912,460	-
Revenue from fees and fines		
Conservancy	305	301
Dangerous goods infringement fines	-	8
Firearm licence fees	2,436	-
Recording fees	41,522	-
Speed and red light traffic infringements	44,410	-
Final demand fees - traffic infringements	1,046	-
Plate infringement fines	4,555	-
	94,274	309
Other revenues		
Other revenues	268	1,032
	268	1,032
Total administered revenue	1,013,852	9,191

Notes to the Financial Statements

For the year ended 30 June 2003

	2003 \$ 000	2002 \$ 000
45. Administered assets and liabilities		
Current assets		
Cash	1,593	2,255
Accounts receivable	31	30
Interest receivable	2	-
Total administered assets	1,626	2,285
Current liabilities		
Creditors	-	71
Refundable deposits	325	416
Total administered current liabilities	325	487

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Westrail Centre
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Facsimile (08) 9216 8116
(for taxi industry enquiries only)

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Facsimile (08) 9216 8979

Fremantle Fishing Boat Harbour

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Facsimile (08) 9239 2485

Hillarys

(Marine services)
Hillarys Boat Harbour
Hillarys Western Australia 6923
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Facsimile (08) 9447 8713

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Facsimile (08) 9273 7052

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Whiteman Park Management
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Facsimile (08) 9581 5115

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Unit 2B, 11-13 Pinjarra Road
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Facsimile (08) 9071 6892

(Regional transport and planning)
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Facsimile (08) 9091 6288

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Facsimile (08) 9842 5071

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Kimberley Region
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Facsimile (08) 9956 0132

(Maritime services)
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Facsimile (08) 9652 1399

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South West Region
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Facsimile (08) 9721 8634

(Planning services)
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Licensing and Vehicle Examination Services

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(Vehicle examiners)

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East Perth Western Australia 6004

Telephone (08) 9221 7224

Facsimile (08) 9221 9717

Fremantle

(Licensing services)

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Joondalup

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(Vehicle examiners)

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Facsimile (08) 9592 7311

Warwick

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(Licensing services)

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APPENDIX 1

Much of the 2002-03 financial year was spent laying foundations for the future as the Department moved towards its new organisational structure.

The significant improvements made this year have established flexible and more responsive teams working with better coordination and vastly improved financial management.

Executive Directors appointed during the 2002-03 year were:

Greg Martin

Director General

Greg Martin has degrees in Engineering and Commerce from the University of Western Australia; a Master of Science degree from the University of California, Berkeley; and a Graduate Diploma in Urban Systems from Swinburne College of Technology in Victoria. He is a Fellow of the Institution of Engineers Australia; the Australian Institute of Project Management; the Chartered Institute of Logistics and Transport; a Graduate (member) of the Australian Institute of Company Directors; and a Member of the Australian Institute of Management and the Project Management Institute.

Prior to his appointment as Director General for the Department for Planning and Infrastructure on 29 July 2002, he was Commissioner of Main Roads Western Australia.

His previous positions include Executive Director, Metropolitan Division in the Department of Transport; Principal Consultant in Main Roads WA; and a wide range of corporate and professional roles in the Commonwealth Government in Western Australia, Victoria and South Australia.

Helen Langley

Acting Executive Director Shared Services

A qualified teacher, Helen Langley completed her studies in personnel management and

development at Nottingham in 1985 and subsequently held a number of senior management roles in the National Health Service and local government in the UK.

She migrated to Western Australia in 1994 and joined the State Government. Prior to her current appointment, she was Director of Human Resources for the Department for Planning and Infrastructure. Her previous positions included Director Human Resources, Department of Transport, and Human Resources manager for the Department of Training.

Stephen Goldie

Executive Director Statutory Services

Stephen Goldie has significant experience in both local and state government in all areas of planning, urban policy and design (including work in environmental planning and revitalization). He graduated with a Bachelor of Town Planning from the University of New South Wales and is an active member of the Planning Institute of Australia.

From November 2001 to June 2002 he was seconded to the Perth Urban Rail Development team to resolve planning issues regarding the South West Metropolitan Railway, and he retains a continuing involvement in that project. He has worked nationally and internationally on projects ranging from large greenfields estates to complex inner city sites, detailed urban design and complex management issues.

Dennis Forte

Executive Director Regulatory and Regional Services

Dennis Forte has a first degree in Surveying and a Graduate Diploma in Public Administration from Curtin University. He is a member of the Institution of Surveyors Australia and the Institute of Public Administration, Australia.

Prior to his current appointment he was Executive Director of the Maritime Division in



Greg Martin



Helen Langley



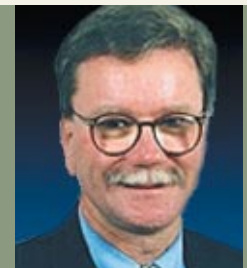
Stephen Goldie



Dennis Forte



Athol Jamieson



Paul Frewer

the Department of Transport. His previous positions included Executive Director, Corporate Services in the Department of Transport and senior executive roles in the Commonwealth Government in Canberra, Western Australia, Victoria and Tasmania.

Athol Jamieson*

Acting Executive Director Commercial and Asset Services

Athol Jamieson is on secondment from Main Roads Western Australia to assist the Corporate Executive improve financial and business related issues. He has degrees and post-graduate qualifications in economics, education, business administration and value engineering from the University of Western Australia and Canberra University. He is also a Certified Practising Accountant.

He has worked in a variety of agencies and roles including Treasury, the Department of Justice, Building Management Authority/Contracts and Management Services, Public Sector Management, the Department of Education, the Department of Training and Main Roads WA.

Paul Frewer

Executive Director Integrated Planning

Paul Frewer has extensive experience in land use and environmental planning and development policy areas in government. He graduated with distinction with a Bachelor of Arts (Social Science) and a Graduate Diploma (Natural Resources) from Curtin University. He is a member of the Planning Institute of Australia and a member of the Western Australian Planning Commission. He is also a member of a number of external boards and committees including the Institute of Regional Development at the University of Western Australia, Curriculum Council (Geography), the Advisory Board to the Spatial Systems area of Central TAFE and the Advisory Board to Curtin Sustainable Tourism Centre.

Nick Belyea

Acting Executive Director Strategic Policy and Evaluation

Nick Belyea has been involved with the aviation industry, primarily in airport administration, for most of his working life and has spent time in Papua New Guinea and the Eastern States. Nick holds a graduate management qualification,

which he gained through the University of Western Australia, and was also a Councillor with the City of Melville for two years.

Before joining the Department of Transport in 1997 as the Director Aviation Policy, he managed Townsville and Mount Isa airports and was the Director Airport Terminal Services at Brisbane Airport.

Mark Burgess

Executive Director, Public Transport Services

Mark Burgess joined Transperth in February 1998 following a lengthy career as an officer in the Australian Army. He was appointed Acting Director in March 2000. He has been involved in transport and logistics, and held planning and management positions for his entire career. He holds a Bachelor of Arts, a Graduate Diploma in Defence Studies and a Masters in Defence Studies. He is a member of the Chartered Institute of Logistics and Transport. As of 1 July 2003 he transferred from the Department for Planning and Infrastructure to the new Public Transport Authority.

**During 2002-03 a new division, Commercial and Asset Services, was formed to replace the Portfolio Management division. Acting Chief Financial Officer Athol Jamieson was appointed Acting Executive Director of the new division during the 2002-03 year, to take effect from 1 July 2003. The Executive Director of Portfolio Management for the 2002-03 year was Rob Burrows.*

Rob Burrows

Rob Burrows has a Bachelor of Architecture degree from the WA Institute of Technology and a Master of Business Administration degree from the University of Western Australia. He was an inaugural National Councillor of the Australian Quality Council, is a Fellow of the Australian Institute of Company Directors and a member of the Royal Australian Institute of Architects.

He has worked in senior management and executive level positions in a number of other departments and agencies, including the Water Authority and the Department of Transport. Before moving into the Portfolio Management position in the Department for Planning and Infrastructure he was Director of the Office of Rail Safety, the State's independent rail safety regulator.



Nick Belyea



Mark Burgess



Rob Burrows

APPENDIX 2

Committee	Meetings held	Members	Attendance
Corporate Executive	30 meetings held in 2002-03	<ul style="list-style-type: none"> ▪ Greg Martin, Director General (Chairperson) ▪ Dennis Forte, Executive Director, Regulatory & Regional Services ▪ Athol Jamieson, A/Executive Director, Commercial & Asset Services ▪ Stephen Goldie, Executive Director, Statutory Planning ▪ Paul Frewer, Executive Director, Integrated Planning ▪ Helen Langley, A/Executive Director, Shared Services ▪ Rob Burrows, A/Executive Director, Portfolio Management ▪ Nick Belyea, A/Executive Director, Strategic Policy & Evaluation ▪ Mark Burgess, A/Executive Director, Public Transport 	Average 85% attendance
Tenders Committee	15 meetings held in 2002-03	<ul style="list-style-type: none"> ▪ Helen Langley, A/Executive Director, Shared Services (Chairperson) ▪ Don Ranford, Director Contracts & Central Services (Committee Executive Officer) ▪ Kevin Kirk, A/Executive Director, Finance & Services, Main Roads ▪ Paul Trotman, Principle Planning Officer, Integrated Planning ▪ Tim Rigden, A/New Development Manager, Commercial & Asset Services (resigned as at 31 July 2003) ▪ Contracts and Central Services Staff attending meetings - Craig Shepherd, John Miller, Ian Coyne and ▪ Beverley Croucher (Secretary) 	Average 75% attendance
Information Management Committee	3 meetings held in 2002-03	<ul style="list-style-type: none"> ▪ Dennis Forte, Executive Director, Regulatory and Regional Services (Chairperson) ▪ Paul Frewer, Executive Director Integrated Planning ▪ Athol Jamieson, A/Executive Director Commercial and Asset Services ▪ Colleen Kelly, Manager, Internal Audit ▪ Helen Langley, A/Executive Director, Shared Services ▪ Paul Wilkins, Director, Information Services (Executive Officer) 	100% attendance (or proxy attendance)
Audit Committee	4 meetings held in 2002-03	<ul style="list-style-type: none"> ▪ Greg Martin, Director General, Chairperson ▪ Mark Burgess, A/Executive Director Public Transport Services Division, DPI Member ▪ Rob Burrows, Executive Director, Portfolio Management, DPI Member ▪ Ian Goldsmith, OAG representative ▪ Colleen Kelly, Manager, Internal Audit-Member/Secretary 	100% attendance

Note: The Communications and Community Relations, Human Resources and Business Services committees were established in June 2003 and will hold their first meetings in the new financial year. No fees are paid to members of the Corporate Executive or Corporate Executive Sub-Committees. Each Executive Director is appointed for a five-year term.

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