OUR PURPOSE
To provide safe, accessible, sustainable and efficient transport services and systems which promote economic prosperity and enhance the lifestyles of all Western Australians.

OUR VISION
To be recognised for excellence in customer service in providing world-class transport services and solutions.

OUR GOALS
To provide effective and efficient transport systems and services to the economy of Western Australia and assist the wellbeing of all Western Australians.
For the year ended 30 June 2012
To the Minister
Hon. Troy Buswell MLA
Minister for Transport

In accordance with Section 63 of the Financial Management Act 2006, I hereby submit for your information and presentation to Parliament the Annual Report of the Department of Transport for the financial year ended 30 June 2012.

The Annual Report has been prepared in accordance with the provisions of the Financial Management Act 2006 and fulfils the Department of Transport’s reporting obligations under the Public Sector Management Act 1994, the Disability Services Act 1993 and the Electoral Act 1907.

Reece Waldock
Director General – Transport
OVERVIEW
The Department of Transport (DoT) has continued to work hard in 2011-12 to deliver quality transport services and solutions for the Western Australian community.

Western Australia is undergoing a period of rapid population and economic growth that will place increasing pressure on our current networks. I understand the need for DoT to work with our Transport portfolio partners, the Public Transport Authority and Main Roads WA, to provide an integrated approach to the planning, investment and operation of the State’s transport system that will allow it to cope with this growth.

It is a time of exciting change in Perth’s CBD, with the State Government’s Perth City Link and Elizabeth Quay projects taking shape. DoT is planning ahead, through the CBD Transport Plan, to ensure the transport network is well placed to accommodate these major developments.

We recognise the crucial role that public transport plays in planning for our future transport needs and the Public Transport Plan for Perth 2031 highlights our priorities for the next two decades. For some of these priorities, we have already commenced conceptual and costing works, such as for the metropolitan light rail network and the rapid transit bus service to Ellenbrook.

Our customers are our priority and I am proud that this is reflected in the work undertaken right across the Department throughout the year, particularly in our frontline service delivery area.

Implementing the Taxi Action Plan is one way in which we are striving to provide safe and accessible transport services and I look forward to seeing the suite of projects that make up this plan continue to be rolled out in the coming years.

I am incredibly proud of what the individuals and teams in DoT have achieved in 2011-12 and, together with the Minister for Transport, portfolio partners and other lead government agencies, we will follow through on the recommendations and priorities we have set for the short and long term.
This year we have advanced our online services in an effort to provide more convenient driver and vehicle licensing services and to reduce customer wait times. We have also made significant progress towards improving access to these services in remote Western Australia through our Remote Outreach Licensing project.

DoT is committed to ensuring our regional transport system and services are world-class.

The $10 million upgrade to the Port of Wyndham was completed in June 2012 and provides a strategic link for the East Kimberley region, servicing the mining, cattle and tourism industries. I am pleased that we are delivering infrastructure that allows Western Australia’s economy to grow.

Coastal areas continued to be a focus for DoT in 2011-12. Significant infrastructure improvements were delivered right along the coast, with work commencing on the Augusta boat harbour, the Albany Waterfront marina opening to the public and the final stages of the Carnarvon boat launching facility being completed in June 2012.

Facilitating economic growth is the key driver behind much of our planning and policy work, which has progressed well throughout the year, with State Government endorsing our recommendations for the future of Western Australia’s ports and the Regional Freight Network Plan nearing completion.

I am incredibly proud of what the individuals and teams in DoT have achieved in 2011-12 and, together with the Minister for Transport, portfolio partners and other lead government agencies, we will follow through on the recommendations and priorities we have set for the short and long term.

Reece Waldock
Director General – Transport
Public Transport Plan for Perth 2031 released
DoT has called for public feedback on the two-stage plan, which provides for an inner-metropolitan light rail network, a rapid transit bus service to Ellenbrook and the extension of the northern suburbs railway to Yanchep.

$47.6 million committed to manage inner-city congestion
Under the four-year CBD Transport Plan, a range of initiatives totalling $47.6 million will be implemented to manage inner-city congestion.

Taxi Action Plan implementation commenced
Implementation of the Taxi Action Plan continues to enhance security for drivers and customers, increase taxi availability and lift industry standards.

Taxi rank development plan put in place
DoT in consultation with the City of Perth, the Taxi Council of Western Australia and the Taxi Industry Forum of Western Australia, developed a comprehensive strategy for taxi ranks in the Perth CBD to improve access to taxi services in the metropolitan area.
$7.74 million
surveillance camera fit-out commenced for metropolitan taxis

In July 2011, DoT began fitting out the metropolitan taxi fleet with new surveillance cameras at a cost of $7.74 million. The new cameras will improve security for taxi passengers and drivers and assist with police investigations.

Multi-purpose taxi services improved

To improve services for wheelchair bound taxi customers, the State Government approved a significant boost to the size of the multi-purpose taxi fleet which will see it increase from 100 to 150 over the next two years. Additionally, lifting fees will increase from 1 July 2012, providing greater rewards for drivers collecting multiple passengers from the one location.

Additional service delivery channels introduced

To enhance customer access to Driver and Vehicle Services, DoT introduced additional service delivery channels in 2011-12, including increased Approved Inspection Stations in the metropolitan area and the provision of licensing services at a number of Australia Post outlets, namely Fremantle and Perth Central CBD.
**Advanced online services**
**improved customer convenience and choice**

In 2011-12, DoT employed new technology to make it easier for customers to make transactions online at their convenience, improving customer choice and reducing customer wait times at Driver and Vehicle Services Centres.

**Electronic licence renewal reminder launched**

Licence Alert was launched in May 2012. The free service alerts customers via either email or sms 10 days prior to the expiry date of their driver or vehicle licence, providing added convenience and peace of mind.

**$10 million**
**Port of Wyndham upgrade completed**

The $10 million upgrade, completed in June 2012, provides a strategic transport link for the East Kimberley region of Western Australia, servicing the mining, cattle and tourism industries.

**Ports Review**
**recommendations endorsed by State Government**

DoT’s recommendations will allow Western Australia’s ports to cope with increased demands on services and infrastructure resulting from the State’s strong growth in exports.

**$5.79 million allocated to recreational boating facilities**

In 2011-12, DoT continued to administer the Recreational Boating Facilities Scheme, which saw $5.79 million allocated to recreational boating infrastructure projects under Round 17 of the Scheme.

**Implementation of the**
**Western Australian Bicycle Network Plan 2012-21 commenced**

DoT commenced the implementation of the Western Australian Bicycle Network Plan 2012-21 following a comprehensive review of Western Australian cycling facilities and community consultation. The Plan provides a blueprint for metropolitan and regional cycle facilities to encourage and support bicycle trips.
$8.4 million allocated to regional airports

DoT administered the 2011-12 Regional Airports Development Scheme, which saw $8.4 million allocated to ensure regional aviation infrastructure and airport services are developed and maintained to facilitate air access and enhance economic growth in Western Australia.

DoT recognised in 2011 Count Me In Awards

In November 2011, DoT was awarded the Disability Services Commission’s 2011 Count Me in Award for State Government for its highly accessible mobility maps of Perth’s most popular and busiest destinations.

DoTeam launched

DoT launched its first internal employee program, DoTeam, in February 2012. DoTeam encompasses initiatives that focus on the appreciation and wellbeing of DoT’s most valuable asset: its employees.

DoT staff celebrate the launch of DoTeam
DoT provides services to numerous stakeholders, clients and customers, aggregated into the following high-level service categories:

- Transport system and services development, planning, operation and regulation;
- Motor vehicle and driver licensing services;
- Strategic transport policy; and
- Integrated transport planning.

Gross expenses in 2011-12 totalled $327.32 million and the net cost of services, which takes into account operating revenue, was $134.25 million. The following charts illustrate gross expenses by service and expense categories.

**Operating expenditure by key activities**

$327.32 million (value $000’s)

- Transport system planning and regulation: $12,726,000
- Motor vehicle and driver licensing services: $15,117,000
- Strategic Transport Policy: $163,606,000
- Integrated Transport Planning: $135,866,000

DoT generates income from operating activities primarily in the areas of driver and vehicle services, management of coastal facilities, marine safety, parking levies in the Perth central business district and regulation of the taxi industry.

**Operating income by category**

$193.06 million (value $000’s)

- User charges and fees: $46,191,000
- Sales: $17,061,000
- Grants and subsidies: $174,000
- Interest Revenues: $2,114,000
- Other revenues: $127,521,000
DoT managed a diverse physical asset base totalling $369.43 million to deliver its services. The chart below shows the distribution by asset class.

DoT’s equity at 30 June 2012 was $614.16 million.

**Assets under management**

$369.43 million (value $000’s)

- Property, plant, equipment and vessels: $165,549,000
- Infrastructure: $148,033,000
- Intangible Assets: $31,177,000
- Construction in Progress: $18,669,000

DoT also administers functions where the revenue is taken directly to the Consolidated Fund or to other Government agencies. Total administered revenue from these functions totalled $1.67 billion in 2011-12, as illustrated below.

**Administered revenues**

$1.67 billion (value $000’s)

- Motor drivers’ licences: $544,255,000
- Motor vehicle registrations: $9,780,000
- Plate and transfer infringements: $39,139,000
- Recording fees: $364,701,000
- Speed and red light infringement fines: $7,320,000
- Stamp duty: $45,766,000
- Third party motor vehicle insurance premiums: $98,743,000
- Other: $561,305,000
**OPERATIONAL STRUCTURE**

DoT delivers its services state-wide through two divisions: Policy, Planning and Investment (PPI) and Transport Services (TS).

PPI provides strategic transport policy, integrated transport planning solutions and coordinated investment decisions, in collaboration with key stakeholders, which assist in the development of a sustainable transport system for the movement of people and goods.

TS leads and manages the delivery of a number of specialist transport services, including driver and vehicle services, coastal infrastructure, passenger services and marine and rail safety.

The core functions of each directorate that make up these divisions are outlined in the Organisational Chart on page 18-19.

**CHANGES TO THE DEPARTMENT IN 2011-12**

DoT established a Ports and Maritime Directorate in July 2011. The directorate, which operates within PPI, is responsible for assisting ports to facilitate trade through the effective development of ports strategies throughout Western Australia and supporting ports reform and initiatives to meet the challenges of the State’s economy.

**ENABLING LEGISLATION**

The Department of Transport was established as a department on 1 July 2009, under the *Public Sector Management Act 1994*.

**RESPONSIBLE MINISTER**

Troy Buswell MLA, Minister for Transport.
Sue McCarrey
Deputy Director General – Policy, Planning and Investment

Sue was appointed to the position of Deputy Director General – Policy Planning and Investment in May 2010. Since joining DoT, she has led a review of port authority governance, metropolitan transport planning and the Regional Freight Transport Plan.

Sue is the current President of the Western Australia Institute of Public Administration Australia and was a member of the Public Transport Authority Executive for eight years, most recently in the position of Executive Director Safety and Strategic Development.

She has also worked in a number of Government administration roles within the Department of Education, including policy development and review, strategic planning, and Commonwealth-State relations.

Sue’s law degree and post-graduate qualifications in policy and administration provide her with expertise in Government policy and administration, including legal frameworks and the mechanics of Government.

Reece Waldock
Director General

Reece has 25 years’ experience in strategic management with particular expertise in organisational reform. He held a number of senior executive roles within the Department of Commerce and Trade and DoT from the early 1990s through to the end of 2000. Prior to his career with the WA public sector, Reece held a number of senior management roles with BHP.

In December 2000, following the sale of the rail freight business of the Western Australian Government Railways Commission, Reece acted in the position of Commissioner of Railways. With the creation of the Public Transport Authority on 1 July 2003, Reece was appointed as the inaugural CEO and oversaw the integration of all state wide public transport services, together with a major construction program which included the Mandurah Line.

In May 2010 the State Government integrated Western Australia’s three key transport agencies and Reece was appointed to head the Transport portfolio, consisting of DoT, Main Roads WA and Public Transport Authority. This has heralded a new direction for the portfolio of single point accountability, a whole of portfolio approach and ensuring we get the transport system right.
Nina Lyhne  
Managing Director, Transport Services  
Nina has worked for DoT since January 2011 as the Managing Director Transport Services. Nina holds a Bachelor of Arts in Psychology and has previously held the positions of WorkSafe Western Australia Commissioner and the Executive Director of the Office of Road Safety. Nina’s work experience has involved working in diverse roles across Government agencies in sectors ranging from commerce and trade to community development and occupational safety and health.  
In her role as Managing Director Transport Services, Nina is responsible for the delivery of a wide range of transport related services to the Western Australian community including driver licensing, vehicle registration, personal on demand transport including taxis, rail safety, marine safety, coastal infrastructure for small boats and regional services as well as providing information technology, people and corporate services for the Department.

Richard Barrett  
Director, Office of the Director General  
Richard joined DoT in July 2010 as the Director, Office of the Director General. In this position, Richard leads the Office of the Director General, and is responsible for the Communications, Ministerial and Government Business and Governance and Strategic Planning branches at the Department.  
With the Director General heading up the three Transport portfolio agencies, DoT, Main Roads WA and Public Transport Authority, Richard is also responsible for strategic communication, portfolio coordination, Government relations, governance and strategic issues across the Transport portfolio.  
Previously, Richard was Manager, Corporate Communications at the Public Transport Authority, where he was responsible for strategic internal and external communications. This role included oversight of the communications effort for New MetroRail, the largest public infrastructure project ever undertaken in Western Australia, which culminated with the opening of the Mandurah Line.  
Richard holds a Bachelor of Commerce, a Bachelor of Arts and is a Fellow of Leadership WA.
Fiona Knobel
Executive Director – People and Organisational Development

Fiona joined DoT as the Executive Director of People and Organisational Development in July 2011. She has more than 20 years’ experience in a range of human resources, change management and organisational development roles in both the public and private sectors.

Her expertise in aligning the people, performance and culture of organisations with financial and non-financial business results is well supported by a Masters in Business and a Graduate Diploma from the Australian Institute of Company Directors.

In her role, Fiona leads the people and organisational development strategies to enable the Department to achieve its vision, mission and desired culture.

Graeme Doyle
Executive Director – Investment and Finance Coordination

Graeme joined DoT as the Executive Director, Investment and Finance Coordination, in August 2011. He is a qualified CPA with more than 30 years’ experience in financial management across the WA public sector. During this time, he has held senior roles at the Department of Treasury in whole-of-government budget management, fiscal strategy and financial policy.

Graeme also has experience as the Chief Financial Officer for the Department of the Attorney General and in leading corporate services for the Department of Corrective Services.

In his role at DoT, Graeme oversees the Department’s Investment and Finance Coordination Directorate, which is responsible for developing Transport portfolio investment programs and the overall financial management of the Department.
Dennis O’Reilly
Executive Director – Corporate Services

Dennis returned to DoT as the Executive Director Corporate Services in February 2012 following six and a half years leading Main Roads WA’s customer service transformation. Prior to his time at Main Roads WA, Dennis, a public servant of 20 years, headed up DoT’s Regional Services Business Unit.

In his current role, Dennis builds partnerships with internal customers to provide quality services in regards to accommodation and buildings, procurement and fleet, strategic information, information and records management as well as legal and legislative services.

During his time with Corporate Services, Dennis has provided his team with a clear focus in the areas of customer service, relationship building, business improvement and innovation and governance and accountability.

Michael D’souza
General Manager, Driver and Vehicle Services

Michael has been the General Manager, Driver and Vehicle Services, since September 2010.

Prior to this, Michael, a qualified accountant and information technology specialist, was the Executive Director Strategy Corporate Support with the former Department of Planning and Infrastructure and has held various senior roles in the public and private sectors.

He is responsible for all matters relating to Driver and Vehicle Services within DoT. Key to this is delivering better customer service for the community of Western Australia and achieving key outcomes of safe drivers, safe vehicles and secure identities.

In addition, Michael is responsible for the provision of information technology for DoT and providing infrastructure support to Department of Planning and Department of Regional Development and Lands.
On behalf of the Minister for Transport, DoT administers the following Acts:

- Harbours and Jetties Act 1928
- Jetties Act 1926
- Lights (Navigation Protection) Act 1938
- Marine and Harbours Act 1981
- Marine Navigational Aids Act 1973
- Maritime Fees and Charges (Taxing) Act 1999
- Motor Vehicle Drivers Instructors Act 1963
- Owner-Drivers (Contracts and Disputes) Act 2007
- Perth Parking Management Act 1999
- Perth Parking Management (Consequential Provisions) Act 1999
- Perth Parking Management (Taxing) Act 1999
- Pilots’ Limitation of Liability Act 1962
- Pollution of Waters By Oil and Noxious Substances Act 1987
- Port Authorities Act 1999
- Rail Safety Act 2010
- Railway Discontinuance Act 2006
- Railway Discontinuance Act (No 2) 2006
- Railway (Butler to Brighton) Act 2010
- Railway (Tilley to Karara) Act 2010
- Road Traffic Act 1974
- Road Traffic (Administration) Act 2008
- Road Traffic Amendment (Dangerous Driving) Act 2004
- Road Traffic (Authorisation to Drive) Act 2008
- Road Traffic (Vehicle Licensing) (Taxing) Act 2001
Road Traffic (Vehicles) (Taxing) Act 2008
Sea Carriage of Goods Act 1909
Shipping and Pilotage Act 1967
Taxi Act 1994
Trans-Continental Railway Act 1911
Transport Co-ordination Act 1966
Western Australian Marine Act 1982
Western Australian Marine (Sea Dumping) Act 1981
Wire and Wire Netting Act 1926

Other legislation and regulations affecting the functions and operation of DoT include:
- State Records Act 2000
- State Records (Consequential Provisions) Act 2000
- State Trading Concerns Act 1916
- Criminal Code 1913
- Electronic Transactions Act 2003
- Evidence Act 1906
- Financial Management Act 2006
- Freedom of Information Act 1992
- Limitation Act 2005

- Public Sector Management Act 1994
- Disability Services Act 1993
- Equal Opportunity Act 1984
- Industrial Relations Act 1979
- Interpretation Act 1984
- Library Board of Western Australia Act 1951
- Minimum Conditions of Employment Act 1993
- Native Title Act (Commonwealth) 1993
- Occupational Safety and Health Act 1984
- Royal Commission (Custody of Records) Act 1992
- State Supply Commission Act 1991
The transport function is integral to business and commerce and important for social interaction and connecting communities. DoT’s key focus is on strategic transport policy and planning, regulation, and operational transport functions across the range of public and commercial transport systems that service Western Australia. With more than 1,200 employees, and together with its portfolio partners, DoT has the expertise to deliver high quality and integrated transport policy and plans that connect a complex, inter-related economic and social network. DoT connects people with goods and services through an intricate system of roads, railways, airports, ports and waterways, and educates and regulates to keep people safe within those networks.

The breadth and diversity of DoT’s functions and services means that DoT contributes to many of the Government’s strategic goals, with the most significant contributions outlined to the right.
CHANGES TO OUTCOME-BASED MANAGEMENT FRAMEWORK
DoT sought and received approval for minor changes to the above structure during 2010-11. The major changes being, the amalgamation of services 3 and 4 into a single service and changes in the description of Outcome 2 and Service 2 to better reflect a focus on safer vehicles and safe drivers. These changes were reflected in the 2012-13 Budget Papers and will be reported on in the 2012-13 reporting year.

SHARED RESPONSIBILITIES WITH OTHER AGENCIES
DoT shares responsibility with Main Roads WA and the Public Transport Authority to deliver high quality and integrated transport policy, planning, legislation and investment coordination that connects a complex, inter-related economic and social network.
DoT also works closely with the Western Australian port authorities, providing leadership in developing investment programs and strategies, supporting reforms and initiatives and assisting ports to facilitate trade through the effective development of ports strategies.
As the lead agency, DoT is responsible for coordinating the delivery and reporting on whole of government and cross-agency initiatives. These initiatives have shared accountability for the successful implementation of whole of government reform initiatives. The shared responsibilities with other agencies are detailed in the table below.

“TRANSFORM” – TRANSITIONING FROM THE OFFICE OF SHARED SERVICES

<table>
<thead>
<tr>
<th>Related outcome</th>
<th>TransForm is a major strategic activity that will see the successful transition of finance, procurement, human resources and payroll services back into DoT.</th>
</tr>
</thead>
</table>
| Contributing agencies | DoT  
Office of Shared Services Decommissioning Office  
Department of Commerce  
Other State Government agencies |
| Report against target | DoT has worked in close partnership with the Office of Shared Services Decommissioning Office on transitioning finance, procurement, human resources and payroll services back into DoT.  
As one of the first agencies to decommission, DoT has played a key role in shaping the key processes which will be applied to the rest of the decommissioning program.  
DoT partnered with the Department of Commerce to develop a payroll solution, the foundation of which can be applied to other decommissioning agencies reducing the overall cost to State Government.  
DoT has freely and willingly made available business case and project plan documentation to other State Government agencies to help them prepare for decommissioning. |
### AMALGAMATION OF WESTERN AUSTRALIAN PORT AUTHORITIES

**Related outcome**
To consolidate the State’s port authorities into four regional port authorities (with Fremantle Ports to remain a stand-alone port authority) and to bring the non-port authority ports currently controlled by the Department of Transport under the jurisdiction of the new regional port authorities.

**Contributing agencies**
- DoT
- Port authorities
- Department of Treasury
- Department of State Development
- Department of Mines and Petroleum
- Department of Regional Development and Lands
- State Solicitor’s Office

**Report against target**
- Established an interdepartmental steering committee and five working groups to implement the initiative.
- Prepared drafting instructions for an Amendment Bill to effect the amalgamation.
- Initiated discussion with stakeholders.

### OUTREACH SERVICES

**Related outcome**
DoT has established key partnership with a number of Government agencies to implement a licencing outreach initiative. The initiative is designed to deliver licensing services and driver education programs to assist in the attainment of a driver’s licence for people in remote areas.

A component of the outreach service is the pilot Grant Scheme which aims to enable not-for-profit and other approved organisations to deliver approved driver training programs to learner drivers residing in remote areas.

**Contributing agencies**
- DoT
- Department of the Attorney General
- Department of Indigenous Affairs
- Department of Housing
- Insurance Commission of WA
- Office of Road Safety
- Department of Training and Workplace Development
- Department of Education
- WA Police
- Department of Corrective Services
- Department of Regional Development and Lands.

**Report against target**
- In November 2011, funding was approved to establish the outreach service in each of the four main regions encompassing remote Western Australia; the East Kimberley, West Kimberley, Pilbara and Goldfields.
- Following extensive consultation with remote communities, an outreach team was established to provide licencing and education services to community members.
### SECURE IDENTITIES

<table>
<thead>
<tr>
<th>Related outcome</th>
<th>Secure identities through improved identity security for Western Australian driver’s licence holders to reduce potential identity theft whilst ensuring the integrity of processes and systems.</th>
</tr>
</thead>
</table>
| Contributing agencies | → DoT  
→ WA Police |
| Report against target | → In September 2011, DoT implemented improved proof of identity requirements for client enrolment for licence issue procedures in line with the National Gold Standard Enrolment Framework (GSEF) under the National Identity Security Strategy.  
→ In November 2011, DoT implemented a new Western Australian driver’s licence card with increased security features. The plasticised driver’s licence card includes 15 additional security features (world’s best practise requires a minimum of ten). The new card design and security features aim to reduce forgery and subsequently identity crime through a combination of covert and overt security features.  
→ In January 2012, DoT in collaboration with WA Police, introduced biometric and facial recognition capability to ensure images were matched against the current database. |

### OAKAJEE PORT AND RAIL INFRASTRUCTURE

<table>
<thead>
<tr>
<th>Related outcome</th>
<th>Provide funding for engineering consultancy services on the Oakajee Infrastructure project, undertake analysis of the port and marine designs and provide technical advice to ensure that designs meet the State Government’s objectives and technical specifications.</th>
</tr>
</thead>
</table>
| Contributing agencies | → DoT  
→ Department of State Development  
→ Geraldton Port Authority  
→ PTA |
| Report against target | DoT continues to:  
→ set the port requirements and standards;  
→ oversee the port component of the Oakajee Project;  
→ convene the Oakajee Port Working Group;  
→ attend to port technical matters;  
→ sit on the steering committee and participate in the governance arrangements;  
→ contribute to the Commercial Working Group, in particular the proposed Port Access Regime;  
→ contribute to the work of the Rail Working Group; and  
→ contribute to the work of the Oakajee Nargulu Working Group. |

### ESPERANCE MULTI-USER IRON ORE FACILITY

<table>
<thead>
<tr>
<th>Related outcome</th>
<th>To source an appropriately experienced project team to assist Esperance Port Authority (EsPA) to initiate a market sounding exercise as a precursor to the procurement of private sector investment to develop additional port capacity at Esperance Port.</th>
</tr>
</thead>
</table>
| Contributing agencies | → DoT  
→ EsPA |
| Report against target | DoT will:  
→ assist the Esperance Port Sea and Land get started;  
→ locate professional expertise to populate the project team;  
→ contribute to the work of the project team; and  
→ participate in the governance arrangements. |
KEWDALE INTERMODAL RAIL SUPPLY CHAIN (KIRSC)

<table>
<thead>
<tr>
<th>Related outcome</th>
<th>Maximise the productivity of the Port of Fremantle's inner harbour and manage the associated traffic impacts through improved landside port access. Works include:</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>→ significantly increasing the share of containers carried by rail to and from the port;</td>
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<tr>
<td></td>
<td>→ improving the performance of the logistics chain; and</td>
</tr>
<tr>
<td></td>
<td>→ upgrading road and rail infrastructure on freight routes leading to and from the port.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Contributing agencies</th>
<th>DoT</th>
<th>PTA</th>
<th>Main Roads WA</th>
<th>Fremantle Ports</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Report against target</th>
<th>Joint funding from the State Government and the Commonwealth’s Nation Building fund over the next two years will provide for:</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>→ extension of the North Quay rail terminal to accommodate longer trains and improve operating efficiencies at the port;</td>
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<tr>
<td></td>
<td>→ construction of a rail passing loop between Fremantle and Kewdale to improve rail line capacity into the Inner Harbour; and</td>
</tr>
<tr>
<td></td>
<td>→ expansion of intermodal terminal capacity in the Kewdale/Forrestfield industrial area.</td>
</tr>
<tr>
<td></td>
<td>These three projects are in their design stages with construction of the passing loop expected to be completed in 2012-13 and the other two projects in 2013-14.</td>
</tr>
</tbody>
</table>

REGIONAL AIRPORT DEVELOPMENT SCHEME (RADS)

<table>
<thead>
<tr>
<th>Related outcome</th>
<th>The objective of RADS is to ensure regional aviation infrastructure and airport services are developed and maintained to facilitate air access and enhance economic growth in Western Australia.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Since RADS started in 1997, over $34 million has been committed to approximately 300 regional aviation projects, with a total project value of more than $86 million. From 2008 onwards, the RADS program has been supported by a combination of DoT and Royalties for Regions (RIR) funding. A total of $27 million worth of RIR funding will be allocated to RADS projects from 2008-09 through to the 2014-15 financial year.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Contributing agencies</th>
<th>DoT</th>
<th>Department of Regional Development and Lands</th>
<th>Department of Infrastructure and Transport (Commonwealth)</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Report against target</th>
<th>The 2011–12 RADS funding round allocated over $8.4 million to 28 projects in regional Western Australia.</th>
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<tr>
<td></td>
<td>→ RADS has worked closely with the Federal Government’s Department of Infrastructure and Transport, through its Regional Aerodrome Upgrade Grant (RAUG), during 2011-12 to explore the possibility of co-funding projects in the 2012-13 financial year.</td>
</tr>
<tr>
<td></td>
<td>→ In May 2012 it was announced that three projects, Fitzroy Crossing airport, Koodarrie Station airstrip and Warmun Aboriginal community airstrip, would receive over $3.6 million in funding comprising $1.8 million from RADS and $1.8 million from RAUG.</td>
</tr>
</tbody>
</table>
## HIGH WIDE LOADS – STRATEGIC PLANNING AND POLICY STUDY

| Related outcome | DoT and Main Roads WA have undertaken a strategic policy and planning study of the movement of oversize loads — that is, loads requiring a heavy vehicle permit — in response to indications that the size, mass and frequency of oversize load movements across the State are increasing. Although the main focus of the study was on the regions, a limited review of the Perth and Peel metropolitan area was also included to complement earlier studies that defined three major High Wide Loads corridors for the metropolitan area. |
| Contributing agencies | → DoT  
→ Main Roads WA |
| Report against target | The study has achieved its objectives which were to:  
→ identify a future regional trunk route network for High Wide Loads (i.e. major routes connecting the regions, ports and industrial areas);  
→ identify dimensional envelopes (height/width/length/mass) for the regional High Wide Load network; and  
→ identify current physical restrictions and therefore works required to fit the proposed envelopes and indicative costs.  
DoT and Main Roads WA will now undertake further consultation with industry concerning its findings and conduct further work involving prioritising and costing the works required. Heavy vehicle operational issues relating to permits, police and power line lifting escorts are being addressed through the newly created Over Size Over Mass Unit within Main Roads WA. |

## PUBLIC TRANSPORT PLANNING

| Related outcome | DoT works with the PTA to enhance the public transport network. A key initiative progressed in 2011-12 is the development of a Public Transport Plan for Perth. |
| Contributing agencies | → DoT  
→ PTA |
| Report against target | → A consultation period was completed for the Draft 20 Year Public Transport Network Plan and the submissions have been assessed. The Plan provides an essential guide for the coherent and integrated development of the public transport network and will be used to ensure alignment with plans being considered by local government and major institutional stakeholders. The final Plan will be provided to Government in September 2012.  
→ A total of $11.3 million over the 2011-12 and 2012-13 financial years has been provided to the DoT and PTA to undertake scoping, feasibility studies and concept designs for key road-based transit (i.e. bus and light rail) elements of the plan. This will include direct consultation with local government and the community. |
**MANAGEMENT OF PERTH PARKING REVENUE**


DoT is responsible for undertaking integrated transport planning for the metropolitan and regional transport networks including the administration of the Act, Regulations and Policy. Its responsibilities include:

- policy development;
- ensuring application of the Policy;
- all compliance activity related to Perth parking;
- legislative and regulatory amendments and implementation;
- developing proposals for funding from the Perth Parking Licensing Account (PPLA); and
- administering the expenditure of funds from the PPLA.

The Office of State Revenue carries out various administrative functions within the auspices of the Act and Regulations, primarily related to the issuing of applications, acceptance of payments and other tasks associated with the administration of the Perth Parking Licensing System.

**INITIATIVE**

<table>
<thead>
<tr>
<th>Related outcome</th>
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<tbody>
<tr>
<td>Contributing agencies</td>
</tr>
<tr>
<td>Report against target</td>
</tr>
</tbody>
</table>

| Successful refresh of the TRELIS System for the Indian Ocean Territories (IOT): Christmas Island and the Cocos (Keeling) Islands to update their licensing systems |
| DoT |
| The Commonwealth Department of Regional Australia (DoRA) |

- In July 2011 the DoRA requested DoT put forward a proposal to replace their aging licensing software and hardware with a new system that complied with the current legislation.
- In November 2011 all business requirements were approved through extensive process modelling.
- In February 2012 the Business Case was approved to remotely access servers based in Perth by clients in the IOT.
- In April 2012 DoT procured the server hardware and software procured for IOT and development was completed by May 2012.
- In June 2012 DoT successfully completed testing and conducted training on Christmas Island for Christmas Island and Cocos (Keeling) Island staff.
- The new system is expected to go live on both Christmas Island and Cocos (Keeling) Island in July 2012.

**REFRESH OF THE TRELIS SYSTEM FOR THE INDIAN OCEAN TERRITORIES: CHRISTMAS ISLAND AND THE COCOS (KEELING) ISLAND**

<table>
<thead>
<tr>
<th>Related outcome</th>
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<tbody>
<tr>
<td>Contributing agencies</td>
</tr>
<tr>
<td>Report against target</td>
</tr>
</tbody>
</table>

- No targets previously set. This is an ongoing administrative arrangement.
DOT OPERATES AND HOSTS A SHARED SERVICE FOR SELECTED CORPORATE FUNCTIONS FOR THE DEPARTMENT OF REGIONAL DEVELOPMENT AND LANDS (RDL) AND THE DEPARTMENT OF PLANNING (DOP)

<table>
<thead>
<tr>
<th>INITIATIVE</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Related outcome</strong></td>
<td>The Machinery of Government changes to the Department for Planning and Infrastructure included the necessity to operate a shared IT Infrastructure service hosted by DoT. This shared service continues to realise an economy of scale and therefore cost neutrality for Government. This arrangement is managed through signed Service Level Agreements between DoT, RDL and DoP.</td>
</tr>
</tbody>
</table>
| **Contributing agencies** | → DoT  
→ RDL  
→ DoP |
| **Report against target** | DoT have provided RDL and DoP with:  
→ appropriate Information Communication Technology equipment;  
→ a seamless service to ensure that the appropriate equipment is in place to enable duties to be completed to the required standard;  
→ a comprehensive configuration management service and appropriate records for this service;  
→ system application maintenance to meet business requirements;  
→ management of physical infrastructure and environments;  
→ management of physical and electronic security – internet, firewall and servers;  
→ management of service continuity;  
→ management of network infrastructure - network and telecommunications administration;  
→ management of security threats; and  
→ management of incidents. |
REPORT ON OPERATIONS

DOT’S ROLE IN ACHIEVING GOVERNMENT GOALS

In 2011-12, DoT supported the State Government’s goals of ‘Results-based service delivery’ and ‘State building – major projects’ by striving to achieve and exceed the following three outcomes:

1. An accessible and safe transport system.
2. Vehicles and road users that meet established vehicle standards and driver competencies.
3. Integrated transport systems that facilitate economic development.

The Department strived to achieve these outcomes by delivering the following four services:

1. Transport system and services development, planning operation and regulation.
2. Motor vehicle and driver licensing services.
3. Strategic transport policy.
4. Integrated transport planning.

DoT’s success in delivering these services and, in turn, achieving desired outcomes and contributing to the Government’s goals, is measured through key performance indicators. The report on operations contains a summary of DoT’s key performance indicators as well as information on the projects and programs that significantly contributed towards achieving each of the Department’s three outcomes in 2011-12.
Kwinana Freeway
OUTCOME 1: AN ACCESSIBLE AND SAFE TRANSPORT SYSTEM

<table>
<thead>
<tr>
<th>KEY EFFECTIVENESS INDICATORS</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
<th>REASONS FOR SIGNIFICANT VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of standard metropolitan (non multi-purpose) taxi jobs which were not covered</td>
<td>1.00%</td>
<td>2.41%</td>
<td>15% increase in demand occurred in the 2011-12 financial year, when compared with 2010-11. This has resulted in some jobs not being covered and therefore not meeting the jobs not covered (JNC) target. As a result, DoT will release 30 additional plates each month, alternating between conventional and peak period plates, until the JNC target is reached.</td>
</tr>
<tr>
<td>Percentage by which the waiting time standard, for Metropolitan Area taxis is met</td>
<td>91.00%</td>
<td>91.5%</td>
<td>No variance</td>
</tr>
<tr>
<td>Percentage of time maritime infrastructure is fit for purpose when required</td>
<td>99.71%</td>
<td>99.76%</td>
<td>No variance</td>
</tr>
<tr>
<td>Percentage of regional airports receiving Regular Scheduled Public Transport (RPT) air services</td>
<td>100%</td>
<td>100%</td>
<td>No variance</td>
</tr>
<tr>
<td>Rate of reported incidents (accidents) on the water per 100 commercial vessels surveyed under the Western Australian Marine Act 1982.</td>
<td>4.00</td>
<td>4.97</td>
<td>Increase due to mandatory penalty provision for non-reporting of incidents. There cannot be absolute assurance that all incidents are reported but Marine Safety Business Unit is confident that the majority are. The cost of insurance and repair resulting from an incident are drivers to ensure a high proportion of incidents are reported.</td>
</tr>
<tr>
<td>Rate of reported incidents (accidents) on the water per 10,000 registered recreational vessels.</td>
<td>9.00</td>
<td>10.69</td>
<td>Although the 2011-12 target was not achieved, the actual rate for 2011-12 show a decline from the 2010-11 result indicating the positive effect of the DoT targeted safety education programs that made recreational boaters aware of their responsibilities.</td>
</tr>
<tr>
<td>Rate of serious rail accidents per million train kilometres</td>
<td>3.30</td>
<td>1.82</td>
<td>With the introduction of the Act on 1 February 2011, the definitions of a Category A occurrence changed. The change has appeared to have reduced the number of Category A incidents reported. *Note 1: to provide a realistic comparison the results from previous years have been recalculated to reflect the changes to the reporting requirements and definitions of notifiable occurrences in the Rail Safety Act 2010 and Rail Safety Regulations 2011.</td>
</tr>
</tbody>
</table>
**SERVICE 1: TRANSPORT SYSTEM AND SERVICES DEVELOPMENT, PLANNING OPERATION AND REGULATION**

<table>
<thead>
<tr>
<th>KEY EFFICIENCY INDICATORS</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
<th>REASONS FOR SIGNIFICANT VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost of regulation per Taxi plate administered</td>
<td>$3,318</td>
<td>$3,061</td>
<td>The variance is due to an under expenditure of professional services monies, which were budgeted but not required during the year. This combined with an increase in the number of operational metropolitan taxi plates, resulted in a lower than anticipated actual cost of regulation per taxi plate administered.</td>
</tr>
<tr>
<td>Average cost per day per maritime infrastructure asset managed</td>
<td>$55.17</td>
<td>$62.81</td>
<td>Actual costs exceed budget due primarily to adjustments in cost mapping and to higher than budgeted expenses associated with dredging, seagrass and sand bypassing works at Port Geographe and to sand bypassing works at Dawesville and Mandurah, the costs of which have mostly been recouped. These recoups have not been factored into the KPI calculation.</td>
</tr>
<tr>
<td>Average survey cost per commercial vessel</td>
<td>$2,365</td>
<td>$2,488</td>
<td>There has been a decrease in the number of vessels surveyed and a shift in the number of fishing vessels operating as trading vessels in the North-West servicing the resource industry. The nature of survey operations is dependent on volume. With fewer surveys, the cost base stays the same.</td>
</tr>
<tr>
<td>Average cost per private recreational vessel registration</td>
<td>$111.00</td>
<td>$94.71</td>
<td>New KPI cost allocation model developed for the Department have more accurately identified Marine Safety’s costs across the Regions that align directly to this service. A drop in the total cost is partially offset by the drop in the total number of vessel registrations.</td>
</tr>
<tr>
<td>Cost to maintain marine pollution response preparedness per registered vessel</td>
<td>$17.62</td>
<td>$23.04</td>
<td>Greater than anticipated employment costs and deployment costs to New Zealand and Christmas Island to assist in accordance with the intergovernmental agreement on pollution response. This expenditure will be recovered once claims are finalised.</td>
</tr>
<tr>
<td>Average cost per household contacted under the TravelSmart scheme</td>
<td>$145.48</td>
<td>$265.51</td>
<td>The 2011-12 published Budget figures were modelled on the premise of partner funding being secured (as per the previous five years). As partner funding was not secured, the Department delivered a scaled down scientific research focused project to 5,295 households within the same overall budget (ie. with no partner contributions). This scientific research project tests a range of delivery approaches varying in service intensity to identify best practice behaviour change methodologies and to ensure optimal future investment. As part of the research project, participating households are allocated a variety of program conditions ranging from information only, to a full service inclusive of personalised home visits. These services also range significantly in cost, directly impacting on the efficiency indicator per household cost in 2011-12.</td>
</tr>
</tbody>
</table>
IMPLEMENTATION OF THE TAXI ACTION PLAN COMMENCED

During 2011-12 DoT worked with the Western Australian Government to develop and implement the Taxi Action Plan for Perth’s taxi industry. The action plan is a suite of projects designed to enhance security for drivers and customers, increase taxi availability and lift standards in the industry.

Key projects under the Taxi Action Plan address:
1. Driver standards.
2. Taxi availability.
3. Taxi security.
4. Increased compliance and enforcement.

Driver standards

New occupational licensing system developed

One of the key underpinnings of the Taxi Action Plan is the introduction of a new occupational licence for taxi drivers. Under the current system, there are only limited provisions to remove drivers who commit non-criminal offences from the taxi industry.

DoT is working to develop a new occupational licensing system for taxi drivers that will introduce a penalty point system for all Western Australian taxi drivers and a probation period for new drivers.

The new occupational licence, combined with the penalty point system and probation period initiative, will provide DoT with improved powers to enforce higher driver standards. In order to introduce this initiative, a new Act of Parliament, along with changes to existing legislation, is required.

In 2011-12, DoT consulted with industry to capture the key requirements for the new Act, the penalty point system and the necessary system changes to facilitate the administration of the new licensing system.

While legislation providing for the new occupational licence and penalty point system is drafted, compliance activities are constantly being reviewed and improved using existing powers.

In 2011-12, DoT advised all taxi drivers in Western Australia that inappropriate and unprofessional behaviour would not be tolerated and that any driver who committed an offence or breached the Code of Conduct and could not show due cause would have his or her taxi licence suspended or cancelled.
**New training initiated for taxi drivers**

To support the new occupational licence and further improve driver standards, DoT is working with the industry to redevelop the existing training regime for taxi drivers. New training initiatives will be influenced by infringement statistics to ensure training addresses identified shortfalls in driver standards.

In 2011-12, DoT produced an educational DVD with the cooperation of the WA Police outlining acceptable driver behaviour, particularly towards female customers. It portrays a number of scenarios that clearly outline behaviours drivers should and should not exhibit.

The DVD is currently being used by registered training providers as part of the mandatory training for all new drivers and the professional development training for experienced drivers.

**Taxi availability**

**More conventional and peak-period taxi plates released**

DoT continually monitors the availability of taxis, in particular during peak times, to ensure the service is best placed to meet the needs of the growing Western Australian community. In December 2011, regulations were amended allowing the release of an additional 303 conventional lease plates. These conventional plates are being released along with peak-period plates to address service shortfalls particularly in peak periods.
Multi-purpose taxi in operation
Multi-purpose taxi services improved
To improve services for wheelchair bound taxi customers, in 2011-12 a number of changes were approved and implemented:

→ A standby multi-purpose taxi (MPT) vehicle was made available between 8am and 6pm, seven days a week to cover difficult wheelchair jobs that cannot be serviced by the normal MPT fleet.

→ The MPT fleet size is set to increase from 103 to 150 vehicles over the next two years following approval from State Government. DoT conducted an expression of interest (EOI) process in April 2012 and further EOIs are planned to ensure the most suitable candidates obtain MPT plates.

→ Lifting fees that are paid to drivers will be increased from 1 July 2012 to:
  – $10 for non-dispatch booked jobs (up from $7)
  – $12 for dispatch booked jobs (up from $10)
  – $30 for metropolitan wheelchair lifts between 8pm and 6am (up from $20).

→ DoT has allowed lifting fees to be charged per wheelchair, rather than per job, for multiple wheelchair jobs.

Taxi rank development plan put in place to improve access to taxi services
In 2011-12, DoT developed a comprehensive strategy for taxi ranks in the Perth CBD in consultation with the City of Perth, the Taxi Council of Western Australia and the Taxi Industry Forum of Western Australia. The strategy, endorsed by the City of Perth, guides the future planning, funding, branding and upgrading of taxi ranks and its implementation aims to improve access to taxi services in the CBD and ultimately the broader metropolitan area.

Milligan Street Secure Taxi Rank upgrade completed
The $2 million Milligan Street Secure Taxi Rank upgrade was completed in November 2011. The joint initiative with the City of Perth is now delivering safe and reliable transport in and out of Northbridge.

New William Street rank introduced to ease pressure in CBD
In February 2012, the Council of the City of Perth also approved a seven-bay taxi rank in William Street in the CBD (near Wellington Street) to help alleviate pressure on an existing rank further down William Street, which is Perth’s busiest rank during the day.
Taxi security

Mobile security patrols introduced

In November 2011, DoT introduced trial mobile security patrols to support taxi drivers working late on Friday and Saturday nights. The three-month trial received full support from the taxi industry. The patrols responded to more than 10,500 events, including taxi escorts and rank visits, and more than 60 incidents regarding antisocial behaviour by taxi customers were reported and satisfactorily resolved on-road.

Due to the success of the three-month trial, it was extended for a further 12 months. If the extended trial continues successfully, the initiative will be introduced on a more permanent basis.

$7.74 million surveillance camera fit-out improved security for metropolitan taxis

In July 2011, DoT began fitting out the metropolitan taxi fleet with new surveillance cameras at a cost of $7.74 million. The new cameras improve security for taxi passengers and drivers and will assist police investigate crimes in and around taxis.

The new standard requires that taxis be fitted with two internal and two external cameras, which will avoid black spots in capturing images. The cameras will capture footage at three frames per second and will also record all in-cabin audio. The systems will run continuously and store images for 12 days, eliminating the risk of overwriting images prior to them being downloaded for investigation.

The roll-out is continuing, with the entire fleet due to be upgraded by January 2014.

Increased compliance and enforcement for taxi drivers, owners and operators

Additional Compliance Officers deployed on the road

DoT increased compliance inspections from 829 inspections in 2008-9 to 5,778 in 2011-12. The additional compliance inspections have had a demonstrated positive effect.

In 2008-9, 55 per cent of inspections resulted in a need for action, either against the driver or against the taxi owner/operator. In 2011-12 just 33 per cent of inspections resulted in action, which indicates that increased inspections are having a positive effect on compliance in the industry.
Security officers at an inner-city taxi rank
MARITIME INFRASTRUCTURE IMPROVEMENTS DELIVERED

Through its Coastal Infrastructure Business Unit, DoT plans, creates and enhances new and existing land and water-based maritime infrastructure across Western Australia to meet the needs of the community and stakeholders and to facilitate economic development. In 2011-12 a number of major infrastructure projects were completed.

Albany Waterfront Marina opened to the public
The new Albany Waterfront Marina was opened on 14 July 2011, following its completion in the 2010-11 financial year. The new marina was 74 new floating boat pens and four charter boat pens.

Batavia Coast Marina expansion finished on time and on budget
Following the refurbishment and expansion of the boat trailer parking facilities at the Batavia Coast Marina in Geraldton in 2010-11, construction of 42 new floating boat pens was completed in August 2011. A universal access pontoon was then completed a month later in September 2011.

$10 million Port of Wyndham upgrade completed
DoT completed the $10 million upgrade of the Port of Wyndham in June 2012.

The port is a strategic transport link for the East Kimberley region, servicing the mining, cattle and tourism industries, and will service future agricultural trade from the Ord Expansion Project. Funding for the upgrade was made available through the Commonwealth Government under the East Kimberley Development Package.

Works completed as part of the Port Upgrade include:

→ replacement and upgrade of the wharf fendering system;
→ a new protective paint coating of the under-deck steel and jetty piles;
→ installation of a new jetty steel cathodic protection system;
→ reconstruction of the container hardstand; and
→ construction of a new jetty amenities building and ablutions facility.
New Surf Life Saving WA facility improved safety at Hillarys Boat Harbour

Construction of the new Surf Life Saving WA (SLSWA) facility at Hillarys Boat Harbour was completed in October 2011 and is now being operated by the Sorrento SLSWA club. The new building provides a long-awaited first aid base for the marina and beach users and houses essential surf lifesaving and CCTV equipment.

DoT has worked closely with SLSWA since 2009 to ensure lifeguards have appropriate infrastructure at the harbour to support their highly valued services in providing a safe environment for beach users.

SLSWA secured $114,000 in funding from Lotterywest for the project and DoT contributed $35,000 for the fit-out of the building.

A new swimming pontoon erected at the harbour in late 2011 has also improved safety at the harbour by reducing the number of people jumping from the Sorrento Quay Bridge. The platform provides a fun, free activity for beachgoers and makes the harbour more attractive to visitors.

Carnarvon boat launching facility increased efficiency during peak times

In 2011-12, DoT completed stages two and three of the $3 million Carnarvon boat launching facility. The new facility, located adjacent to the yacht club on Harbour Road in Carnarvon, assists in the efficient use of the facility during peak times.

The facility opened for public use in December 2011 following stage two construction of parking for approximately 80 car and trailer units and the third and final stage including paving, signage installation and the construction of a toilet block and fish-cleaning facility was completed in June 2012.

This project was funded through the State Government’s Royalties for Regions program.

DoT continued to administer the Recreational Boating Facilities Scheme

DoT administers the Recreational Boating Facilities Scheme (RBFS). The RBFS is funded directly from recreational boat registration fees and, for Rounds 16-19, Royalties for Regions. It helps to improve recreational boating infrastructure by providing grants to eligible authorities around the State.

Since 1998, the RBFS has significantly benefited recreational boating, with more than $25.9 million granted to 320 projects located from Wyndham to Esperance.

In May 2012, Transport Minister Troy Buswell and Regional Development Minister Brendon Grylls announced that 38 projects throughout Western Australia would receive a total of $5.79 million in Round 17 of the RBFS.

Examples of projects completed in the 2011-12 financial year include:

- construction of replacement ramps at Mary Street Lagoon, Halls Head;
- a new finger jetty at Monkey Mia;
- new boat ramp lighting at Derby; and
- a jetty upgrade at Geordie Bay, Rottnest Island.

Jurien Bay Boat Harbour upgrade doubled launching capacity

DoT completed a $2 million upgrade of the Jurien Bay Boat Harbour facilities in February 2012. The upgrade doubled the boat launching capacity of the harbour and included a new two-lane boat ramp, universal access pontoon and an upgrade and extension of parking facilities, with an additional 42 trailer bays and 10 car bays as well as extra space for rigging and de-rigging.

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STATE-WIDE AQUATIC REVIEW COMMENCED TO ENSURE SAFETY

Western Australia’s temperate climate and unique marine environment entice an estimated 250,000 people to make recreational use of the State’s waterways each year. In recent years, there has been a significant shift in aquatic use in both metropolitan and regional areas and new aquatic craft, coupled with competing demand for space, has prompted DoT, as the agency responsible for regulating aquatic activity on navigable waters, to lead a state-wide aquatic review.

Throughout 2011-12, formal aquatic use reviews were completed in Carnarvon, Kununurra and Albany. DoT also commenced the Swan Canning Riverpark review and Peel review.

Regional and local councils are also experiencing conflict in aquatic use at popular beaches. While local governments are the lead authorities in control of the land-based activities at rivers and beaches down to the high watermark, DoT continues to work with local government, the public and beach stakeholders to ensure optimum marine safety outcomes.

DOT RESPONDED TO TWO MARINE OIL SPILLS

DoT is the Hazard Management Agency for marine oil spills in Western Australia and is responsible for ensuring the State is prepared to respond to an incident, which could not only have a devastating impact on wildlife and habitats but also on the State’s economy.

DoT and other members of the State Response Team responded to two major incidents in 2011-12.

In October 2011, a team of six DoT officers were selected as part of the Australian contingent sent to New Zealand after container ship Rena ran aground near Tauranga Harbour on the North Island, leaving a slick of heavy fuel oil in the Bay of Plenty. Officers from Western Australia worked in incident control coordinating the response, shoreline clean-up operations and marine operations, deploying a containment boom on the water.

In January 2012, MV Tycoon broke its moorings in Flying Fish Cove, Christmas Island. Severe weather caused the vessel to flounder and split in two, spilling oil and phosphate very close to shore. DoT deployed three officers to assist on the island while other officers supported the clean-up operations from Western Australia.

DOT CONTINUED TO PLAY KEY ROLE IN RAIL SAFETY

In 2011-12, DoT, through its Office of Rail Safety, contributed to the development of new national standards, guidelines and procedures for a proposed new national rail safety regulator. The regulator, planned to commence in December 2012, will contribute significantly to achievement of consistent regulation of risks and rail safety by all jurisdictions.

The Director, Rail Safety, continued in the role of Chair of the national Rail Safety Regulators’ Panel until December 2011. As part of this role, the Office provided a secretariat function for this important national group.
DOT BEGAN IMPLEMENTATION OF WESTERN AUSTRALIAN BICYCLE NETWORK PLAN 2012-21

DoT released the draft Western Australian Bicycle Network (WABN) Plan for public comment in March 2012 following a comprehensive review of Western Australian cycling facilities.

The plan, which was revised to incorporate comments received during the three-month community consultation period, provides a blueprint for metropolitan and regional cycling facilities to encourage and support bicycle trips, and identifies appropriate routes and supporting facilities that protect existing routes.

The plan builds on the success of the previous Perth Bicycle Network Plan (PBN), which has been in place since 1996. Since the implementation of the PBN, cycling for work and leisure has increased five-fold. The increase in cycling numbers is expected to continue and the increase in the March quarter 2012 above the same period in 2011 was 14.3 per cent. These growth patterns in usage are far higher than any other mode of transport and are many times greater than population increases, highlighting the importance of the plan.

The key recommendations of the WABN Plan include:

→ expansion of the Principal Shared Path network;
→ increases in funding to the Perth Bicycle Network and Regional Bicycle Network Grants programs;
→ a feasibility study into an end-of-trip facilities in the Perth CBD;
→ a “Connection to School” program;
→ a “Connection to Public Transport Stations” program;
→ a review of traffic management of local roads;
→ a review of local bicycle routes;
→ development of an online journey planner; and
→ planning for cycling facilities in large regional cities.

The implementation of the plan has commenced and an Implementation Reference Group will begin work in the fourth quarter of 2012.

The State Government announced additional funding for the implementation of the WABN Plan, while maintaining the existing $2.66 million annual allocation. This additional funding is detailed in the following graph.
IMPROVEMENTS PLANNED FOR CYCLING INFRASTRUCTURE

Expansion of the Principal Shared Path (PSP) network
Planning for an expanded PSP network has commenced and a draft priority list of projects has been developed using a multi-criteria assessment. This list has been further developed to nominate the following three priorities to be built within the next two years:

1. Perth to Fremantle Rail Line — Shenton Station to Loch Street Station
2. Perth to Midland Rail Line — Guildford Station to Midland Station

Perth Bicycle Network Grants Program
→ 22 projects implemented in 2011-12 grants program, totalling 7km of shared path infrastructure and 5.5km of on-road infrastructure.
→ $50,000 cap per project removed in the 2011-12 grants program, resulting in larger projects of greater strategic importance.
→ 38 projects awarded grant funding in the $2 million 2012-13 program to deliver 16.3km of shared path infrastructure and 4.3km of on-road infrastructure.

Regional Bicycle Network Grants Program
→ 23 projects implemented in 2011-12 grants program, totalling 8.5km of shared path infrastructure.
→ 25 projects awarded grant funding for the original 2012-13 $750,000 program to deliver 14.5km of path infrastructure, while options for an additional $750,000 in State Government funding are being considered.

DOT COMMENCED CREATION OF STRATEGIC INFORMATION PLAN
DoT faces a growing demand to supply services, comply with legislation and standards, provide new technologies and ensure integrity and security of its information assets. In 2011-12, DoT commenced the creation of a Strategic Information Plan (SIP). The new five-year plan, driven by DoT’s Corporate Services Directorate, will define the Department’s vision and required outcomes of information management and sets out to identify the key drivers, enablers and investments necessary to ensure that the Department has the capability and capacity to respond to these demands now and to achieve its strategic objectives.
The SIP consists of six key programs of work across the Department, the most significant being the transformation of customer facing service delivery to enable DoT to provide its customers with convenient access to a range of transport services, enhance business efficiencies and support the strategic direction of the Department. The program of work outlined in the SIP will deliver:

- improved customer interactions, convenience and experiences;
- access to a single source of complete and accurate information, is readily accessible in a secure manner;
- integrated and cost efficient set of ICT systems which supports the business and its customers now and in the future; and
- an established ICT governance function to govern ongoing strategic and operational initiatives.

### OUTCOME 2: VEHICLES AND ROAD USERS THAT MEET ESTABLISHED VEHICLE STANDARDS AND DRIVER COMPETENCIES

<table>
<thead>
<tr>
<th>KEY EFFECTIVENESS INDICATORS</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
<th>REASONS FOR SIGNIFICANT VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of vehicle examinations completed in accordance with the Australian Design Rules (APR) assessed by independent audit</td>
<td>100%</td>
<td>99.25%</td>
<td>No variance</td>
</tr>
<tr>
<td>Percentage of driver licences issued that comply with the graduated driver training and licensing system (GDTLS) assessed by independent audit</td>
<td>100%</td>
<td>82%</td>
<td>Record, management practices associated with log books in relation to the 25 hours of supervised driving is the main contributor to the variance. The existing log books require manual addition of the 25 hours supervised driving by the operators. This often results in calculation errors which in turn results in failure for DoT to meet KPI target. Driver and Vehicle Services (DVS) will implement a new logbook in November 2012 which enables for easier method of recording and calculating supervised driving hours. It is anticipated that DoT performance against KPI will improve in 2012-13.</td>
</tr>
</tbody>
</table>
## SERVICE 2: MOTOR VEHICLE AND DRIVER LICENSING SERVICES

<table>
<thead>
<tr>
<th>KEY EFFICIENCY INDICATORS</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
<th>REASONS FOR SIGNIFICANT VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average cost per vehicle and driver transaction</td>
<td>$17.76</td>
<td>$17.57</td>
<td>No variance</td>
</tr>
<tr>
<td>Average cost per vehicle inspection</td>
<td>$74.06</td>
<td>$85.63</td>
<td>The variance between the 2011-12 published Budget and 2011-12 actuals is primarily attributable to an overall increase of approximately 24% in the total cost resulting from a redistribution of direct and shared IT costs which has increased the Corporate Overhead contribution and an increase in the commissions paid to Authorised Inspections Stations as a result of an increased percentage ratio shift in usage of Authorised Inspection Stations of approximately 9%. This together with an overall increase in vehicle inspections of approximately 7% has resulted in a $11.57 increase in the average cost per vehicle inspection.</td>
</tr>
<tr>
<td>Average cost per driver assessment</td>
<td>$64.15</td>
<td>$83.41</td>
<td>The variance between the 2011-12 published Budget and 2011-12 actuals is primarily due to an overall increase in of approximately 38% in the total cost resulting from a redistribution of direct and shared IT costs which has increased the Corporate Overhead contribution and an increase of approximately 7% in driver assessor labour costs. This together with an increase of approximately 6% in driver assessments conducted has resulted in a $19.26 increase in the average cost per driver assessment.</td>
</tr>
<tr>
<td>Percentage of driver licence cards issued within 21 days of completed application</td>
<td>99.00%</td>
<td>99.90%</td>
<td>No variance</td>
</tr>
</tbody>
</table>
DoT is committed to providing robust, accessible and quality driver and vehicle licensing services to the Western Australian community to deliver confidence in driver and vehicle safety, secure identity management and excellence in customer service standards.

The following initiatives were progressed by DoT’s Driver and Vehicle Services Directorate in 2011-12 to improve the delivery of driver and vehicle licensing services:

- Advanced online services
- Additional service channels
- Electronic licence renewal reminder
- New motor driver’s licence security features
- Remote Outreach Licensing project.

**Advanced online services made available**

In 2011-12, DoT employed new technology to make it easier for customers to execute transactions online at their convenience. Advanced online services will alleviate some of the need for customers to conduct business at Driver and Vehicle Services Centres, enhancing customer convenience and choice.

The Department introduced online functions that allow customers to:

- create and purchase a temporary permit to move unlicensed vehicles;
- check availability, design and order personalised plates;
- check their driver’s licence and vehicle registration renewal dates;
- check demerit points currently held against their Western Australian driver’s licence;
- pay for a vehicle examination;
- pay driver’s licence and vehicle registration fees; and
- locate their account number to enable them to pay online.

It is anticipated that any transaction where personal contact is not mandatory will be considered and evaluated for online suitability.

In expanding online services, DoT was highly conscious of security and in 2012-13 will implement the Identity Access Management project. The project will enable the expansion of self-service functions, while maintaining identity security and preventing unauthorised release of information in support of National Identity Security Strategy and Gold Standard Enrolment Framework recommendations.

**Additional service channels made available to customers**

As well as providing customers with 24/7 access to online services, DoT introduced additional service delivery channels, including increased Approved Inspection Stations in the metropolitan area and the provision of licensing services at a number of Australia Post outlets, namely Fremantle and Perth Central CBD.
Electronic licence renewal reminder launched
In May 2012, DoT launched Licence Alert, an electronic licence renewal reminder system that alerts customers 10 days prior to the expiry date of their driver or vehicle licence. The free service sends an SMS reminder to the customer’s mobile phone or nominated email account following the hard copy notice, which is sent out six weeks prior to the expiry.

To ensure flexibility and convenience, customers have the option to opt in or out of the service and update their phone number or email account online.

In 2012-13, DoT will work to further develop this initiative into an integrated electronic communication avenue for other transport information, such as driving test appointment times, requirement for a medical assessment prior to the renewal of a licence, and to provide details of temporary insurance permits issued over the phone. This system will provide an added environmental advantage by reducing the Department’s paper-based communications.

New motor driver’s licence reduced risk of identity crime
DoT introduced a new, more secure Western Australian driver’s licence card in November 2011. The new-look design increases the personal security of Western Australian licence holders and acts as a deterrent against identity crime, meeting community expectations for a secure and robust card that can continue to be used as a primary means of validating a person’s identity.

The card is consistent with the principles of the National Identity and Security Strategy, particularly the Gold Standard Enrolment Framework, and with the number of security features increased from seven to 15, it now exceeds the world best-practice ranking of 10.

Western Australia is today recognised as having the best system in issuance of driver’s licences of any jurisdiction within Australia.

Remote Outreach Licensing project developed to deliver services in remote Western Australia
DoT is improving access to driver and vehicle licensing services in remote Western Australia through its Remote Outreach Licensing project.

The $10.3 million project, to be delivered over four years, gives people living in remote Western Australia, particularly remote Aboriginal communities, regular access to a full range of licensing services.

It provides for eight Outreach Officers to visit remote communities regularly in the East and West Kimberley, Pilbara and Goldfields regions, and conduct licensing transactions such as licence renewals, vehicle transfers and the issue and surrender of number plates. The officers will also issue learner’s permits and conduct practical driving assessments.

DoT has developed the project in response to the lack of licensed drivers in remote Aboriginal communities and the issue this presents in a landscape where vehicle travel is the only viable option to access essential services within and outside the community.

The project aims to increase the number of licensed drivers in these communities and, in doing so, reduce the number of driving-related offences and empower local communities by creating employment opportunities.
### Outcome 3:
**Integrated Transport Systems That Facilitate Economic Development**

#### Key Effectiveness Indicators

<table>
<thead>
<tr>
<th>Percentage of containerised freight transported via rail in relation to total metropolitan container movements to and from Fremantle port</th>
<th>2011-12 Target</th>
<th>2011-12 Actual</th>
<th>Reasons for Significant Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>13%</td>
<td>13%</td>
<td>No Variance</td>
</tr>
</tbody>
</table>

### Service 3:
**Strategic Transport Policy**

#### Key Efficiency Indicators

<table>
<thead>
<tr>
<th>Average cost per policy hour for strategic transport policy development</th>
<th>2011-12 Target</th>
<th>2011-12 Actual</th>
<th>Reasons for Significant Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$65.96</td>
<td>$88.79</td>
<td>The increase in the cost per policy hour is due to: An increased focus on strategic ports planning working with WA Ports through the establishment of a new Ports and Maritime business unit with DoT. 30% of the costs of this new business unit are now mapped to this KPI. The creation of a Strategic Business Management business unit for the Policy, Planning Investment Division which saw full time employees (FTEs) and associated costs transferred from within the agency to this business unit, and mapped to this KPI. An increased focus on Strategic Transport Policy with an increase of two FTEs that were transferred from within the agency and that were not previously mapped to this KPI. An increase in the 2011-12 operating component of the KPI which is calculated as a percentage of the overall expenses.</td>
</tr>
</tbody>
</table>
DoT develops and implements a policy framework that promotes a coordinated approach to decisions on transport issues.

Strategic transport policy activities progressed in 2011-12 include:

- National Transport Reform
- High Wide Loads – Strategic Planning and Policy Study
- Ports Review
- Fremantle Inner and Outer Harbour planning
- State Aviation Strategy
- Regional Airports Development Scheme 2011-12
- Promoting Active Transport.
WESTERN AUSTRALIA PROGRESSED NATIONAL TRANSPORT REFORMS

In 2011-12, DoT continued to engage in the working groups and project boards established to develop and implement the legislation required to support the national transport reforms initiated by the Council of Australian Governments, including the development of national systems for rail, maritime and heavy vehicle regulation.

Western Australia signed the Intergovernmental Agreements on Rail Safety Regulation and Investigation Reform and Commercial Vessel Safety Reform in August 2011 but is yet to sign the agreement on Heavy Vehicle Regulatory Reform, pending the resolution of a number of outstanding issues.

The Rail Safety National Law was passed in the South Australian Parliament in May 2012. It is anticipated that the Marine Safety (Domestic Commercial Vessel) National Law Bill will be passed by the Commonwealth Parliament in August 2012 and that the Heavy Vehicle National Law will be passed by the Queensland Parliament around the same time. Enabling legislation will then be progressed in each state and territory to implement the reforms nationwide.

Western Australia will implement these reforms using mirror legislation. It is intended that the mirror legislation to enact the Rail Safety Regulation and Investigation Reform and the Commercial Vessel Safety Reform will be introduced into Parliament in mid-2013.

HIGH WIDE LOADS – STRATEGIC PLANNING AND POLICY STUDY COMPLETED

DoT and Main Roads WA have undertaken a strategic policy and planning study of the movement of oversize loads — that is, loads requiring a heavy vehicle permit — in response to indications that the size, mass and frequency of oversize load movements across the State are increasing.

The study specifically focused on the larger High Wide Load component of oversize loads, which are defined as loads notionally exceeding the dimensions of eight metres in height, eight metres in width, 40 metres in length, and 200 tonnes in weight.

Based on a comprehensive review and analysis of historical heavy vehicle permit data and information obtained from industry, regional envelope sizes with respect to height, width, length and mass have been identified for a future network. Infrastructure works required to achieve the proposed envelopes on the identified routes have also been highlighted and indicatively costed.

Although the main focus of the study was on the regions, a limited review of the Perth and Peel metropolitan area was also included to complement earlier studies that defined three major High Wide Load corridors for the metropolitan area.

DoT will undertake further consultation with industry concerning its findings and may prioritise the works required and prepare detailed costings in the future, subject to State Government endorsement. Work may also be carried out to protect identified corridors.

Heavy vehicle operational issues relating to permits, police and power line lifting escorts are currently being addressed through the new Over Size Over Mass Unit created within Main Roads WA.
PORTS REVIEW RECOMMENDATIONS ENDORSED BY STATE GOVERNMENT

In 2011-12, DoT completed and received State Government endorsement for a review of the governance of Western Australian ports. The focus of the review is to address the increased demands on port services and infrastructure funding that have resulted from the strong growth in exports, particularly from the resources sector.

The review recommends consolidating the existing 20 ports across the State into the following four new port authorities:

- Kimberley Ports Authority
- Pilbara Ports Authority
- Mid-West Ports Authority
- Southern Ports Authority.

The Fremantle Port Authority is to remain a “stand-alone” operation.

Other key recommendations include:

- developing a State Port Strategic Plan, following on from the Regional Freight Transport Plan and the Metropolitan Freight Plan;
- improving the functions of port authority boards by removing specific customer representation on boards and providing Ministerial discretion over the number of directors who can be appointed to the port boards;
- improving port planning by requiring port authorities to develop long-term master plans and by strengthening the Western Australia buffer zone policy to ensure that development of ports is not constrained by inappropriate urban encroachment;
- improving channels of communication between port authorities and government agencies so that port planning can be better aligned with broader government objectives; and
- strengthening Ports WA’s role as a forum for the exchange of best-practice ideas and as a vehicle for coordinating port authority initiatives and responses.

DoT is currently overseeing four working groups tasked to set up the new port authorities and has established a technical, legal, policy, and legislation group to provide support to these working groups.

DoT will continue to consult with industry and port customers in 2012-13, and will focus on drafting amending legislation and developing the policy framework to implement these recommendations.
Fremantle Port is Western Australia’s principal trading gateway for general trade. To support long-term trade growth, DoT is working with the Fremantle Port Authority, other government agencies and the private sector to optimise the use of existing port infrastructure, improve supply chain efficiencies, minimise community impacts and provide additional facilities in a timely way.

Joint funding from the State Government and the Commonwealth’s Nation Building Fund over the next two years will provide for:

→ construction of a rail passing loop between Fremantle and Kewdale to improve rail line capacity into the Inner Harbour;
→ extension of the North Quay rail terminal to accommodate longer trains and improve operating efficiencies at the port; and
→ expansion of intermodal terminal capacity in the Kewdale/Forrestfield industrial area.

These Inner Harbour projects are currently in their development stages, and the construction of the passing loop is expected to be completed in 2012-13. The extension of the North Quay rail terminal and expansion of the intermodal terminal capacity in the Kewdale/Forrestfield industrial area are both expected to be completed in 2013-14.

Fremantle’s Outer Harbour in Cockburn Sound will play an important role in meeting future growth in the container trade. Retention of the Inner Harbour allows for an overall assessment of the environmental, transport, planning and community issues associated with strategic port and industry development proposals in the coastal area between Naval Base and James Point prior to the development of the Outer Harbour in 10 to 15 years. This assessment is currently being undertaken by the Western Australian Planning Commission and is expected to be completed in 2012-13.

ESPERANCE CLEAN-UP AND RECOVERY PROJECT COMPLETED

The Esperance Clean-up and Recovery Project (ECRP) was deemed successfully completed by independent auditors in March 2012. DoT, overseen by the ECRP Steering Committee, has worked systematically to successfully complete the project since becoming the responsible agency in 2008.

Within the area of contamination, 2,502 homes and commercial premises were identified and 2,320 of those premises consented to the sampling program. Over 120,000 individual samples were tested for lead and nickel contamination and analysed against clean-up guidelines developed specifically for Esperance.

The analysis identified 1,847 premises where some form of cleaning was required, including various combinations of roof spaces, roof surfaces, gutters, rainwater tanks, soils, external surfaces, internal surfaces and/or carpet cleaning. A total of 1,775 premises, including residential, commercial and public buildings, consented to the cleaning program.

A two-year Sentinel Monitoring Program will continue into early 2013 to ensure that no re-contamination is occurring across the town site.

Although the ECRP was a complex and highly sensitive project, it maintained the strong support of the local community and achieved an overall client satisfaction rating of 94 per cent.

Project expenditure during 2011-12 was roundly $6.5 million and the total ECRP expenditure was $25.7 million.
The State Government is developing Western Australia’s first State Aviation Strategy and DoT is leading this process.

The objectives of the State Aviation Strategy are to:

- support the economic and social development of Western Australia through the provision of safe, affordable, efficient and effective aviation services and infrastructure; and
- provide a sound framework for policy-setting and future planning and investment in Western Australian international and domestic air services and airport infrastructure.

In 2011-12, DoT established a steering committee comprising all levels of government and senior industry representation to oversee the development of the strategy.

To ensure wide-ranging input into the strategy, four reference groups were also established to feed into the steering committee. These groups are made up of representatives from airlines, regional airports, general aviation and the resources sector.

The three key phases of the strategy are:

1. Development and distribution of an issues paper for stakeholder consultation.
2. Development of a draft aviation strategy for public consultation.
3. Finalisation of the strategy for approval by Government.

The first phase of the project is expected to be completed in August 2012 and DoT aims to present the initial draft of the strategy to the State Government before the end of 2012 for endorsement and public release.

REGIONAL AIRPORTS DEVELOPMENT SCHEME APPLICATIONS CONTINUED TO INCREASE

DoT administers the Regional Airports Development Scheme (RADS). RADS ensures regional aviation infrastructure and airport services are developed and maintained to facilitate air access and enhance economic growth in Western Australia.

Since 2008, RADS has been supported through a combination of DoT and Royalties for Regions funding, with a total of $27 million worth of Royalties for Regions funding allocated to RADS projects from 2008-09 through to the 2014-15 financial year.
RADS applications have increased by 68 per cent from 2008-9 to 2011-12 and indications suggest this trend will continue due to the high demand for regional aviation services and increased costs associated with regional aviation infrastructure.

Total RADS applications received from 2008-09 onwards:

Regional Airports Development Scheme

In the 2011–12 RADS funding round, more than $8.4 million was allocated to 28 projects in regional Western Australia.

Grants included:

- $2.8 million towards construction of passenger terminal facilities at Albany, Busselton and Esperance airports as part of the Australian Government’s passenger security upgrades.
- $1.1 million invested in Port Hedland Airport to:
  - develop a masterplan;
  - extend the existing taxiway;
  - construct a new taxiway;
  - asphalt overlay all existing taxiways;
  - replace lights; and
  - undertake terminal works.
- $400,000 to expand the terminal at Kununurra Airport.
- $291,000 to seal the east-west runway at Wagin Airport.

DoT worked closely with the Australian Government’s Department of Infrastructure and Transport throughout 2011-12 to explore the possibility of that Department co-funding 2012-13 RADS projects through its Regional Aerodrome Upgrade Grant (RAUG).

In May 2012, it was announced that the following three projects would together receive over $3.6 million in funding, comprising $1.8 million in RADS funding and $1.8 million in RAUG funding:

1. Fitzroy Crossing Airport
2. Koodarrie Station Airstrip
3. Warmun Aboriginal community Airstrip.

Image courtesy of Skippers Aviation
DOT CONTINUED TO PROMOTE ACTIVE TRANSPORT

In 2011-12 DoT continued to promote active transport choices such as increased use of walking, cycling and public transport as environmentally friendly, healthy, low-cost modes of transport to replace short car trips.

During the year significant progress was made on the development of an overarching Active Transport Policy to guide future initiatives in this area across the transport portfolio.

Other key achievements include:

- Successful coordination and delivery of two cycling promotion campaigns – Cycle Instead in Spring (September/October 2011) and Bikeweek 2012 (March 2012).
- Partnering with the Heart Foundation and other organisations in the first Walk Over October campaign, building on the success of previous annual Walk Week campaigns.
- Development and enactment of changes to provisions covering cyclists under the Road Traffic Code 2000 and the Road Traffic Regulations, which removed a number of inconsistencies and amended the Code to allow the use of power-assisted pedal cycles on shared paths.
- Publication of Planning and Designing for Pedestrians Guidelines, developed in partnership with the Department of Planning, Main Roads WA, Disability Services Commission, Royal Automobile Club of WA, WA Local Government Association, Public Transport Authority and the Institute of Public Works Engineering Australia. The publication provides clear guidance to State, local governments and private sector planners and engineers on current standards and best practice for the planning and design of pedestrian facilities in Western Australia.
- Development of a Walkability Audit Tool for use by local governments, consultants and community groups to identify issues affecting pedestrian safety, accessibility and amenity, and to identify and document appropriate measures and actions to address these.
→ Funding of new TravelSmart Officer positions at the City of Perth, City of Vincent and Eastern Metropolitan Regional Council as part of the Travel Smart Local Government Program.

→ Signing of a Memorandum of Understanding with the Department of Health, which will provide $725,000 over three years for delivery of a Workplace Active Travel Initiative. The initiative, based on DoT’s TravelSmart Workplace program, is part of the Western Australian Healthy Workers Initiative funded by the Australian Government under the National Partnership Agreement on Preventive Health.

→ Commencement of the evaluation phase of the Perth Solar City Living Smart Household project, joining with Western Power and Western Australian Council of Social Service in a consortium seeking funding to deliver a Living Smart project as part of the Commonwealth Government’s proposed Low Income Energy Efficiency Program.

SERVICE 4: INTEGRATED TRANSPORT PLANNING

<table>
<thead>
<tr>
<th>KEY EFFICIENCY INDICATORS</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
<th>REASONS FOR SIGNIFICANT VARIANCE</th>
</tr>
</thead>
</table>
| Average cost per planning hour for integrated transport planning development | $88.46 | $126.38 | The increase in the cost per planning hour is due to: 

→ In 2011-12 the Integrated Transport Planning business unit was funded for work on new and innovative transport solutions such as transit and concept feasibilities studies for a new light rail system for Perth. However the budget for these initiatives was not mapped to this KPI in the 2011-12 published Budget. During the year costs associated with these initiatives were remapped to this KPI resulting in an increase in costs.

An increased focus on strategic ports planning working with WA Ports through the establishment of a new Ports and Maritime business unit with DoT. 70% of the costs of this new business unit are now mapped to this KPI.

DoT provides planning solutions and coordinated investment decisions in collaboration with key stakeholders to assist in developing integrated transport systems that facilitate economic development.
Integrated transport planning activities progressed in 2011-12 include:

- Perth and Peel Freight and Intermodal Network Plan
- Regional Freight Transport Network Plan
- Public Transport Plan for Perth in 2031
- CBD Transport Plan
- Moving People Network Plan
- Western Australian Bicycle Network Plan 2012-21.

**In 2011-12, the plan moved into the research and analysis phase, with work completed to:**

- research freight market characteristics and trends;
- understand freight operator issues and requirements by engaging with key stakeholders;
- assess the role of technology to move freight more efficiently; and
- model freight traffic and forecast growth.

**PERTH AND PEEL FREIGHT AND INTERMODAL NETWORK PLAN ENTERED THE RESEARCH AND ANALYSIS PHASE**

Through the Perth and Peel Freight and Intermodal Network Plan, DoT is defining Perth’s primary and secondary freight network, identifying investment priorities over the next two decades and providing a clear strategy for how road and rail freight operations can be optimised to provide for the most efficient movement of freight.

In 2011-12, the plan moved into the research and analysis phase, with work completed to:

- research freight market characteristics and trends;
- understand freight operator issues and requirements by engaging with key stakeholders;
- assess the role of technology to move freight more efficiently; and
- model freight traffic and forecast growth.

An interagency Peer Reference Group was established to advise on the strategic direction of this work.

Research was also completed to identify potential sites for possible intermodal terminals in the Perth metropolitan area. Further work was initiated to independently assess the capacity of the rail freight network to accommodate future freight growth and to develop a Fremantle Outer Harbour road and rail network strategy for the area west of the Kwinana Freeway. These projects will be key inputs into the Perth and Peel Freight and Intermodal Network Plan.

**DOT CONTINUED WORK ON THE REGIONAL FREIGHT TRANSPORT NETWORK PLAN**

DoT continued to work on the Regional Freight Transport Network Plan in 2011-12. A series of foundation reports to inform the project were completed in late 2011 to early 2012 and analysed business unusual developments — that is, non-incremental activity — in regional Western Australia, including those relating to the Pilbara and Kimberley iron ore and LNG sectors, freight activity in the South West region and the Mid West and Yilgarn iron ore sector.
The Regional Freight Transport Network Plan:

→ defines the principal freight network for regional Western Australia;
→ outlines investment priorities over the next two decades; and
→ provides a clear context for new policy decisions in relation to the role of government and the private sector for:
  – infrastructure investment;
  – regulation for the safe and efficient movement of freight; and
  – opportunities to change the way freight is moved.

The final draft of the plan will be presented to Government for endorsement in August 2012.

PUBLIC TRANSPORT PLAN FOR PERTH 2031 RELEASED

DoT released a draft 20-year public transport plan, Public Transport for Perth in 2031, for public comment in June 2011. The plan considered how best to provide public transport connections to major centres including the Perth CBD, Murdoch, QEII and the Perth Airport.

The plan outlines proposed public transport infrastructure over two stages. The first stage, to 2021, includes:

→ an inner-metropolitan light rail network;
→ a rapid transit bus service to Ellenbrook; and
→ the extension of the northern suburbs railway to Yanchep.

The second stage, to 2031, includes a railway to the International Airport and extensions to the light rail network.

Over 1,000 submissions were received during the three-month comment period. Concurrently, the Western Australian Planning Commission released updated population forecasts for Perth and Peel. DoT has reviewed the draft plan, taking in to account the public submissions and revised population forecasts. A finalised Public Transport Network Plan will be presented to State Government in the near future.

DoT has allocated planning funding and commenced concept design work and project planning on the light rail network and Ellenbrook Bus Rapid Transit.
CBD TRANSPORT PLAN DEVELOPED TO MANAGE INNER-CITY CONGESTION

During 2011-12, DoT worked with the City of Perth, the Department of Planning and Transport portfolio partners Main Roads WA and the Public Transport Authority, to develop a four-year CBD Transport Plan.

The plan outlines a range of initiatives to be implemented to improve the transport system in central Perth, as it responds to an increasing population, a robust and expanding State economy and new major developments within the CBD such as the Perth City Link and Elizabeth Quay projects.

The plan considers the service and associated infrastructure improvement needs of pedestrians, cyclists, public transport and taxi users, as well as private and commercial drivers who need to travel in and around the CBD now and into the future.

A range of initiatives totalling $47.6 million will be implemented to encourage and facilitate the use of other transport modes, manage inner-city congestion and improve access to, through and around central Perth.

**Key initiatives finalised in March 2012 include:**

- additional Red CAT buses in operation from July 2012;
- the introduction of a new Green CAT service from July 2013 that will travel between Leederville and Esplanade stations via City West every 10 minutes;
- additional priority bus lanes;
- additional and improved Principal Shared Paths as identified in the Western Australian Bicycle Network Plan;
- conversion of pedestrian crossing phases to parallel walks; and
- active Traffic Management, which uses CCTV cameras to provide information to road users and to Incident Response Service crews that remove broken-down vehicles.

These improvements will complement the State Government’s $57 million investment in the Graham Farmer Freeway to increase capacity of the road network by providing for a third lane of traffic in each direction, encouraging drivers to bypass the CBD if it is not their destination and reducing regional traffic demand on CBD streets.

Implementation plans for these projects have been prepared and oversight will be provided by all key agencies involved through a newly established Steering Committee.

MOVING PEOPLE, RATHER THAN VEHICLES

It is well documented that rapid population and economic growth means that Perth faces increasing challenges in mitigating congestion and maintaining accessibility, which are likely to stretch the movement network beyond current capacities.

While it is accepted that private vehicles will continue to play an important role in the future transport network, maximising the number of people, rather than vehicles, that can be moved between destinations is of primary importance when assessing the future network requirements.

As such, DoT is preparing the Moving People Network Plan (MPNP). The plan, due for release in October 2012, defines a movement
A network that supports higher occupancy modes and assigns particular modes of transport greater priority on certain routes or at particular times of day.

The key purpose of the MPNP is to support future integrated land use policy across Perth and Peel by focusing on regionally significant transport corridors and travel patterns to further develop the transport elements and themes outlined in the Department of Planning’s Directions 2031 spatial framework.

The MPNP will be based on:

- encouraging higher occupancy travel modes that use road space more efficiently;
- making existing roads operate more effectively, through better management of and response to incidents, more efficient operation of traffic signals and traffic lanes and better information for road users to make smarter travel choices.
- facilitating access and mobility for trucks on appropriate truck routes as outlined in the Perth and Peel Freight and Intermodal Network Plan being developed by DoT;
- targeting investment in road improvements and new transport links particularly in growth areas, and ensuring that these links provide sustainable long-term capacity improvements;
- reducing the demand for travel by integrating transport with land use and supporting the development of activity centres;
- encouraging more environmentally sustainable travel modes such as walking and cycling.

A Strategic Reference Group was formed for the project and is the key forum for guiding the overall progress and direction setting of the project. The Strategic Reference Group includes a mixture of executive staff from key State Government agencies as well as members of the local government, the private sector and industry bodies with sufficient strategic transport planning oversight and knowledge to steer the project.

DoT conducted transport priority mapping sessions for all modes of transport with all local government authorities and a series of 14 workshops with local and State Government colleagues were held between November 2011 and February 2012 to determine preferred routes for general traffic, public transport, cyclists and pedestrians.
ACTUAL RESULTS
VERSUS BUDGET TARGETS

The following table provides a comparison of the financial targets and outcomes against criteria included in the Resource Agreement between the Chief Executive Officer, the Minister for Transport and the Treasurer.

<table>
<thead>
<tr>
<th></th>
<th>2011-12 TARGET (000’s)</th>
<th>2011-12 ACTUAL (000’s)</th>
<th>VARIATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total costs of services</td>
<td>327,396</td>
<td>327,315</td>
<td>81</td>
</tr>
<tr>
<td>Net cost of services</td>
<td>124,373</td>
<td>134,254</td>
<td>9,881</td>
</tr>
<tr>
<td>Total equity</td>
<td>514,544</td>
<td>614,155</td>
<td>99,611</td>
</tr>
<tr>
<td>Net Increase/(decrease) in cash held</td>
<td>18,854</td>
<td>39,315</td>
<td>20,461</td>
</tr>
<tr>
<td>Approved full time equivalent</td>
<td>1,468</td>
<td>1359</td>
<td>09</td>
</tr>
</tbody>
</table>

Notes
These notes should be read in conjunction with the Explanatory Statement to the Financial Statements on page 133.

Note 1: Total costs of services
An overall on budget result has been achieved. Details of individual variations within this result are contained in the notes to the Financial Statements commencing on page 98.

Note 2: Net cost of services
The unfavourable net cost of service outcome is mainly due to unachievable advertising revenue ($10 million).

Note 3: Total equity
Total equity was considerably improved by a higher than budgeted operating surplus, the transfer of assets from other agencies and higher opening equity.

Note 4: Net increase in cash held
The deferral of capital expenditure, a cash transfer from the Department of Planning and refund of GST input tax credits are the main reasons for the net increase in cash held.

Note 5: Approved full time equivalent
The variance is primarily due to the vacancy rates attributable to high staff turnover rate in frontline customer service areas.
SIGNIFICANT ISSUES IMPACTING THE AGENCY
ECONOMIC

Perth’s rapidly expanding metropolitan area, together with substantially higher population growth projections, is increasing pressure on the urban transport system for general traffic and public transport. A strategic transport planning response for a high quality integrated public transport network, well-planned walking and cycling facilities, and targeted investment in the road network is essential. DoT is targeting this issue through its Moving People Network Plan and CBD Transport Plan, as well as planning for light rail and improvements to the principal shared path bicycle network.

Major projects such as Elizabeth Quay and Perth City Link will impact on traffic flow in and around the city. DoT’s CBD Transport Plan addresses this issue through implementation of a series of inner-city congestion initiatives to better meet the needs of drivers, users of public transport, pedestrians and cyclists.

The economic outlook requires development of medium and long-term strategies for managing the freight task across Western Australia. DoT has made significant progress towards the completion of the Regional Freight Transport Plan and is currently developing the Perth and Peel Freight and Intermodal Network Plan to guide the development of the freight transport network by quantifying future freight demands and long-term transport needs of industries and communities. Both strategies will identify potential policy changes and network planning needs, and investment priorities in road, rail and ports to facilitate economic growth and ensure optimal network performance.

Strong economic growth is generating a high demand for movement of large, indivisible loads between Perth and regional Western Australia. DoT has completed a study to define a future road network for large, indivisible load movements up to 2031. The High Wide Loads – Strategic Planning and Policy Study identifies infrastructure that may be affected by particular cargo size and the potential works required. DoT will continue to consult with industry concerning its findings.

Continued economic growth is also placing increased pressure on Western Australian ports and their ability to respond to demand for port infrastructure and export capacity allocations. In 2011-12, the State Government endorsed a Ports Governance Review which includes a phased consolidation of the existing 20 regional Western Australian ports under the jurisdiction of four new port authorities, with Fremantle Port Authority to remain a separate entity. DoT will continue to consult with industry and port customers and draft legislative changes, which are expected to be introduced in 2013 ahead of the amalgamations that are set to commence in 2014.

Western Australia’s aviation industry plays a crucial role in the State’s economy and in contributing to social cohesion. In a vast state with widely dispersed towns, settlements and mine sites, air services are vital in connecting population centres. Air services facilitate business activity, play a crucial role in the operation of the resources industry and underpin tourism. The rapid growth of air passenger movements in Western Australia, especially fly-in/fly-out services to the minerals and resources industry, has heightened the need for a State Aviation Strategy to provide a sound policy framework and clear direction for investment in aviation infrastructure and services over the medium to long term. DoT has completed the first phase of the Western Australian Aviation Strategy and aims to present the final strategy to the State Government by the end of 2012.
A significant shift in aquatic use in both metropolitan and regional areas of Western Australia, as well as competing demand for space in and around the State’s waters, prompted DoT to commence a comprehensive review of aquatic usage in the Swan Canning Riverpark in 2011-12. The review will enable DoT to develop safer and more equitable access to aquatic facilities in the Riverpark.

Western Australia’s growing population has placed increasing demand on the Department’s driver and vehicle licensing services. In order to meet this growing demand, DoT will continue to develop more advanced online services to keep pace with new technology.

Providing people living in remote communities with access to driver and vehicle services is a challenge, which DoT plans to overcome by introducing its Remote Outreach Licensing project. People living in remote Western Australia, particularly in remote Aboriginal communities, will be able to access the full range of licensing services through the project, due to launch in September 2012.

The Western Australian community has a growing expectation for a safer and more accessible taxi industry. DoT is committed to improving the taxi industry by implementing its Taxi Action Plan initiatives, which address antisocial behaviour in taxis and improve security and safety standards for taxi drivers and their passengers. The plan also aims to address the growing demand for taxis.
DoT completed a comprehensive clean up of the Esperance town site in March 2012 after it was contaminated during the handling and loading of lead carbonate at Esperance Port from April 2005 to March 2007. A two-year Sentinel Monitoring Program will continue into early 2013 to ensure that no re-contamination occurs.

DoT will also continue to undertake coastal maintenance to mitigate the community’s ongoing concerns over sand and seagrass issues at Port Geographe, while a long-term solution is developed.
DISCLOSURES AND LEGAL COMPLIANCE
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<td>Note 18 Receivables</td>
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<td>Amounts receivable for services</td>
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<tr>
<td>Note 20</td>
<td>Other assets</td>
</tr>
<tr>
<td>Note 21</td>
<td>Property, plant, equipment, vehicles and vessels</td>
</tr>
<tr>
<td>Note 22</td>
<td>Infrastructure</td>
</tr>
<tr>
<td>Note 23</td>
<td>Intangible assets</td>
</tr>
<tr>
<td>Note 24</td>
<td>Construction in progress</td>
</tr>
<tr>
<td>Note 25</td>
<td>Impairment of assets</td>
</tr>
<tr>
<td>Note 26</td>
<td>Payables</td>
</tr>
<tr>
<td>Note 27</td>
<td>Borrowings</td>
</tr>
<tr>
<td>Note 28</td>
<td>Provisions</td>
</tr>
<tr>
<td>Note 29</td>
<td>Other liabilities</td>
</tr>
<tr>
<td>Note 30</td>
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</tr>
<tr>
<td>Note 31</td>
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</tr>
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<td>Note 32</td>
<td>Resources provided free of charge</td>
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<td>Commitments</td>
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<td>Note 34</td>
<td>Contingent liabilities and assets</td>
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<td>Jointly controlled assets</td>
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<td>Note 41</td>
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<tr>
<td>Note 44</td>
<td>Administered expenses and income</td>
</tr>
<tr>
<td>Note 45</td>
<td>Administered assets and liabilities</td>
</tr>
</tbody>
</table>
INDEPENDENT AUDITOR'S REPORT

AUDITOR'S REPORT

To the Parliament of Western Australia

DEPARTMENT OF TRANSPORT

Report on the Financial Statements

I have audited the accounts and financial statements of the Department of Transport.


Director General's Responsibility for the Financial Statements

The Director General is responsible for keeping proper accounts, and the preparation and fair presentation of the financial statements in accordance with Australian Accounting Standards and the Treasurer’s Instructions, and for such internal control as the Director General determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

As required by the Auditor General Act 2006, my responsibility is to express an opinion on the financial statements based on my audit. The audit was conducted in accordance with Australian Auditing Standards. Those Standards require compliance with relevant ethical requirements relating to audit engagements and that the audit be planned and performed to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor’s judgement, including the assessment of the risks of material misstatement of the financial
statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the Department’s preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances. An audit also includes evaluating the appropriateness of the accounting policies used and the reasonableness of accounting estimates made by the Director General, as well as evaluating the overall presentation of the financial statements.

I believe that the audit evidence obtained is sufficient and appropriate to provide a basis for my audit opinion.

**Opinion**

In my opinion, the financial statements are based on proper accounts and present fairly, in all material respects, the financial position of the Department of Transport at 30 June 2012 and its financial performance and cash flows for the year then ended. They are in accordance with Australian Accounting Standards and the Treasurer’s Instructions.

**Report on Controls**

I have audited the controls exercised by the Department of Transport during the year ended 30 June 2012.

Controls exercised by the Department of Transport are those policies and procedures established by the Director General to ensure that the receipt, expenditure and investment of money, the acquisition and disposal of property, and the incurring of liabilities have been in accordance with legislative provisions.

**Director General’s Responsibility for Controls**

The Director General is responsible for maintaining an adequate system of internal control to ensure that the receipt, expenditure and investment of money, the acquisition and disposal of public and other property, and the incurring of liabilities are in accordance with the *Financial Management Act 2006* and the Treasurer’s Instructions, and other relevant written law.

**Auditor’s Responsibility**

As required by the *Auditor General Act 2006*, my responsibility is to express an opinion on the controls exercised by the Department of Transport based on my audit conducted in accordance with Australian Auditing and Assurance Standards.

An audit involves performing procedures to obtain audit evidence about the adequacy of controls to ensure that the Department complies with the legislative provisions.
The procedures selected depend on the auditor’s judgement and include an evaluation of the design and implementation of relevant controls. I believe that the audit evidence obtained is sufficient and appropriate to provide a basis for my audit opinion.

**Opinion**

In my opinion, the controls exercised by the Department of Transport are sufficiently adequate to provide reasonable assurance that the receipt, expenditure and investment of money, the acquisition and disposal of property, and the incurring of liabilities have been in accordance with legislative provisions during the year ended 30 June 2012.

**Report on the Key Performance Indicators**

I have audited the key performance indicators of the Department of Transport for the year ended 30 June 2012.

The key performance indicators are the key effectiveness indicators and the key efficiency indicators that provide information on outcome achievement and service provision.

**Director General’s Responsibility for the Key Performance Indicators**

The Director General is responsible for the preparation and fair presentation of the key performance indicators in accordance with the Financial Management Act 2006 and the Treasurer’s Instructions and for such controls as the Director General determines necessary to ensure that the key performance indicators fairly represent indicated performance.

**Auditor’s Responsibility**

As required by the Auditor General Act 2006, my responsibility is to express an opinion on the key performance indicators based on my audit conducted in accordance with Australian Auditing and Assurance Standards.

An audit involves performing procedures to obtain audit evidence about the key performance indicators. The procedures selected depend on the auditor’s judgement, including the assessment of the risks of material misstatement of the key performance indicators. In making these risk assessments the auditor considers internal control relevant to the Director General’s preparation and fair presentation of the key performance indicators in order to design audit procedures that are appropriate in the circumstances. An audit also includes evaluating the relevance and appropriateness of the key performance indicators for measuring the extent of outcome achievement and service provision.
I believe that the audit evidence obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion
In my opinion, the key performance indicators of the Department of Transport are relevant and appropriate to assist users to assess the Department’s performance and fairly represent indicated performance for the year ended 30 June 2012.

Independence
In conducting this audit, I have complied with the independence requirements of the Auditor General Act 2006 and Australian Auditing and Assurance Standards, and other relevant ethical requirements.

Matters Relating to the Electronic Publication of the Audited Financial Statements and Key Performance Indicators
This auditor’s report relates to the financial statements and key performance indicators of the Department of Transport for the year ended 30 June 2012 included on the Department’s website. The Department’s management is responsible for the integrity of the Department’s website. This audit does not provide assurance on the integrity of the Department’s website. The auditor’s report refers only to the financial statements and key performance indicators described above. It does not provide an opinion on any other information which may have been hyperlinked to/from these financial statements or key performance indicators. If users of the financial statements and key performance indicators are concerned with the inherent risks arising from publication on a website, they are advised to refer to the hard copy of the audited financial statements and key performance indicators to confirm the information contained in this website version of the financial statements and key performance indicators.

COLIN MURPHY
AUDITOR GENERAL
FOR WESTERN AUSTRALIA
Perth, Western Australia
19 September 2012
The accompanying financial statements of the Department of Transport have been prepared in compliance with the provisions of the Financial Management Act 2006 from proper accounts and records to present fairly the financial transactions for the financial year ended 30 June 2012 and the financial position as at 30 June 2012.

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

Graeme Doyle
Chief Finance Officer
14 September 2012

Reece Waldock
Accountable Authority
14 September 2012
### Statement of Comprehensive Income

For the Year Ended 30 June 2012

#### Cost of Services

**Expenses**

<table>
<thead>
<tr>
<th>Note</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>121,236</td>
<td>109,676</td>
</tr>
<tr>
<td>5</td>
<td>97,933</td>
<td>96,976</td>
</tr>
<tr>
<td>6</td>
<td>11,869</td>
<td>11,121</td>
</tr>
<tr>
<td>7</td>
<td>9,875</td>
<td>8,605</td>
</tr>
<tr>
<td>8</td>
<td>80,245</td>
<td>73,534</td>
</tr>
<tr>
<td>9</td>
<td>6,038</td>
<td>8,179</td>
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</tbody>
</table>

Total cost of services: 327,315

#### Income

**Revenue**

<table>
<thead>
<tr>
<th>Note</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>127,521</td>
<td>119,479</td>
</tr>
<tr>
<td>11</td>
<td>17,061</td>
<td>23,241</td>
</tr>
<tr>
<td>12</td>
<td>46,191</td>
<td>38,278</td>
</tr>
</tbody>
</table>

Total revenue: 193,061

Total income other than income from State Government: 193,061

### Net Cost of Services

Total income from State Government: 199,076

### Surplus for the Period

Total other comprehensive income: 54,115

### Other Comprehensive Income

Changes in asset revaluation surplus: (10,707)

Total other comprehensive income: (10,707)

### Total Comprehensive Income for the Period

See also the Schedule of Income and Expenses by Service. The Statement of Comprehensive Income should be read in conjunction with the accompanying notes.
## STATEMENT OF FINANCIAL POSITION

### ASSETS

<table>
<thead>
<tr>
<th>ASSET CATEGORY</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash and cash equivalents</td>
<td>15</td>
<td>$39,476</td>
</tr>
<tr>
<td>Restricted cash and cash equivalents</td>
<td>16</td>
<td>$89,677</td>
</tr>
<tr>
<td>Inventories</td>
<td>17</td>
<td>$398</td>
</tr>
<tr>
<td>Receivables</td>
<td>18</td>
<td>$9,671</td>
</tr>
<tr>
<td>Other current assets</td>
<td>20</td>
<td>$616</td>
</tr>
<tr>
<td><strong>Total Current Assets</strong></td>
<td></td>
<td><strong>139,838</strong></td>
</tr>
<tr>
<td><strong>Non-Current Assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Restricted cash and cash equivalents</td>
<td>16</td>
<td></td>
</tr>
<tr>
<td>Amounts receivable for services</td>
<td>19</td>
<td></td>
</tr>
<tr>
<td>Property, plant, equipment, vehicles and vessels</td>
<td>21</td>
<td></td>
</tr>
<tr>
<td>Infrastructure</td>
<td>22</td>
<td></td>
</tr>
<tr>
<td>Intangible assets</td>
<td>23</td>
<td></td>
</tr>
<tr>
<td>Construction in progress</td>
<td>24</td>
<td></td>
</tr>
<tr>
<td><strong>Total Non-Current Assets</strong></td>
<td></td>
<td><strong>521,130</strong></td>
</tr>
<tr>
<td><strong>TOTAL ASSETS</strong></td>
<td></td>
<td><strong>660,968</strong></td>
</tr>
</tbody>
</table>

### LIABILITIES

<table>
<thead>
<tr>
<th>LIABILITY CATEGORY</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Liabilities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payables</td>
<td>26</td>
<td>$13,333</td>
</tr>
<tr>
<td>Borrowings</td>
<td>27</td>
<td>$28</td>
</tr>
<tr>
<td>Provisions</td>
<td>28</td>
<td>$23,760</td>
</tr>
<tr>
<td>Other liabilities</td>
<td>29</td>
<td>$3,859</td>
</tr>
<tr>
<td><strong>Total Current Liabilities</strong></td>
<td></td>
<td><strong>40,980</strong></td>
</tr>
<tr>
<td><strong>Non-Current Liabilities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provisions</td>
<td>28</td>
<td>$5,833</td>
</tr>
<tr>
<td>Borrowings</td>
<td>27</td>
<td></td>
</tr>
<tr>
<td><strong>Total Non-Current Liabilities</strong></td>
<td></td>
<td>$5,833</td>
</tr>
<tr>
<td><strong>TOTAL LIABILITIES</strong></td>
<td></td>
<td><strong>46,813</strong></td>
</tr>
<tr>
<td><strong>NET ASSETS</strong></td>
<td></td>
<td><strong>614,155</strong></td>
</tr>
</tbody>
</table>

### EQUITY

<table>
<thead>
<tr>
<th>EQUITY CATEGORY</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contributed equity</td>
<td>30</td>
<td>$487,827</td>
</tr>
<tr>
<td>Reserves</td>
<td></td>
<td>$5,599</td>
</tr>
<tr>
<td>Accumulated surplus</td>
<td></td>
<td>$120,729</td>
</tr>
<tr>
<td><strong>TOTAL EQUITY</strong></td>
<td></td>
<td><strong>614,155</strong></td>
</tr>
</tbody>
</table>

See also the Schedule of Assets and Liabilities by Service.

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

## For the Year Ended 30 June 2012

<table>
<thead>
<tr>
<th>Note</th>
<th>Contributed Equity $ 000</th>
<th>Reserves $ 000</th>
<th>Accumulated Surplus $ 000</th>
<th>Total $ 000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance at 1 July 2010</td>
<td>421 295</td>
<td>11 364</td>
<td>31 864</td>
<td>464 523</td>
</tr>
<tr>
<td>Total comprehensive income for the year</td>
<td>30</td>
<td>-</td>
<td>4 942</td>
<td>24 043</td>
</tr>
<tr>
<td>Transactions with owners in their capacity as owners</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital appropriations</td>
<td>9 859</td>
<td>-</td>
<td>-</td>
<td>9 859</td>
</tr>
<tr>
<td>Other contributions by owners</td>
<td>329</td>
<td>-</td>
<td>-</td>
<td>329</td>
</tr>
<tr>
<td></td>
<td>10 188</td>
<td>-</td>
<td>-</td>
<td>10 188</td>
</tr>
<tr>
<td>Balance at 30 June 2011</td>
<td>431 483</td>
<td>16 306</td>
<td>55 907</td>
<td>503 696</td>
</tr>
<tr>
<td>Balance at 1 July 2011</td>
<td>431 483</td>
<td>16 306</td>
<td>55 907</td>
<td>503 696</td>
</tr>
<tr>
<td>Total comprehensive income for the year</td>
<td></td>
<td>(10 707)</td>
<td>64 822</td>
<td>54 115</td>
</tr>
<tr>
<td>Transactions with owners in their capacity as owners</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital appropriations</td>
<td>9 570</td>
<td>-</td>
<td>-</td>
<td>9 570</td>
</tr>
<tr>
<td>Other contributions by owners</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department of Planning</td>
<td>22 903</td>
<td>-</td>
<td>-</td>
<td>22 903</td>
</tr>
<tr>
<td>LandCorp</td>
<td>13 977</td>
<td>-</td>
<td>-</td>
<td>13 977</td>
</tr>
<tr>
<td>Regional Development Headworks Fund</td>
<td>9 894</td>
<td>-</td>
<td>-</td>
<td>9 894</td>
</tr>
<tr>
<td></td>
<td>56 344</td>
<td>-</td>
<td>-</td>
<td>56 344</td>
</tr>
<tr>
<td>Balance at 30 June 2012</td>
<td>487 827</td>
<td>5 599</td>
<td>120 729</td>
<td>614 155</td>
</tr>
</tbody>
</table>

The Statement of Changes in Equity should be read in conjunction with the accompanying notes.
The Statement of Cash Flows should be read in conjunction with the accompanying notes.
### SCHEDULE OF INCOME AND EXPENSES BY SERVICE

FOR THE YEAR ENDED 30 JUNE 2012

<table>
<thead>
<tr>
<th></th>
<th>Transport System Planning and Regulation</th>
<th>Motor Vehicle and Driver Licensing Services</th>
<th>Strategic Transport Policy</th>
<th>Integrated Transport Planning</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td><strong>COST OF SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee benefits expenses</td>
<td>29 094</td>
<td>23 756</td>
<td>78 101</td>
<td>72 336</td>
<td>6 622</td>
</tr>
<tr>
<td>Supplies and services</td>
<td>39 247</td>
<td>44 449</td>
<td>48 817</td>
<td>44 081</td>
<td>2 882</td>
</tr>
<tr>
<td>Depreciation and amortisation expense</td>
<td>6 202</td>
<td>6 962</td>
<td>5 265</td>
<td>3 831</td>
<td>170</td>
</tr>
<tr>
<td>Accommodation expenses</td>
<td>2 827</td>
<td>2 460</td>
<td>6 377</td>
<td>5 656</td>
<td>365</td>
</tr>
<tr>
<td>Grants and subsidies</td>
<td>55 204</td>
<td>50 558</td>
<td>22 597</td>
<td>22 425</td>
<td>2 425</td>
</tr>
<tr>
<td>Loss on disposal of non-current assets</td>
<td>67</td>
<td>46</td>
<td>28</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Other expenses from ordinary activities</td>
<td>2 205</td>
<td>4 907</td>
<td>2 421</td>
<td>2 733</td>
<td>280</td>
</tr>
<tr>
<td><strong>Total cost of services</strong></td>
<td>135 866</td>
<td>133 138</td>
<td>163 606</td>
<td>151 063</td>
<td>12 726</td>
</tr>
<tr>
<td><strong>Income</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>User charges and fees</td>
<td>39 670</td>
<td>38 397</td>
<td>55 795</td>
<td>51 232</td>
<td>-</td>
</tr>
<tr>
<td>Sales</td>
<td>162</td>
<td>179</td>
<td>9</td>
<td>37</td>
<td>3</td>
</tr>
<tr>
<td>Grants and contributions</td>
<td>1 408</td>
<td>1 299</td>
<td>14 874</td>
<td>21 908</td>
<td>517</td>
</tr>
<tr>
<td>Interest revenue</td>
<td>1 611</td>
<td>1 417</td>
<td>429</td>
<td>335</td>
<td>40</td>
</tr>
<tr>
<td>Other revenue</td>
<td>5 595</td>
<td>15 203</td>
<td>35 397</td>
<td>19 046</td>
<td>2 775</td>
</tr>
<tr>
<td><strong>Total income other than income from State Government</strong></td>
<td>48 446</td>
<td>56 495</td>
<td>106 504</td>
<td>92 558</td>
<td>3 335</td>
</tr>
<tr>
<td><strong>NET COST OF SERVICES</strong></td>
<td>87 420</td>
<td>76 644</td>
<td>57 102</td>
<td>58 505</td>
<td>9 391</td>
</tr>
<tr>
<td><strong>INCOME FROM STATE GOVERNMENT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Service appropriations</td>
<td>38 375</td>
<td>23 588</td>
<td>69 656</td>
<td>64 436</td>
<td>36 903</td>
</tr>
<tr>
<td>Resources received free of charge</td>
<td>401</td>
<td>221</td>
<td>1 151</td>
<td>672</td>
<td>107</td>
</tr>
<tr>
<td>Royalties for Regions Fund</td>
<td>7 302</td>
<td>1 472</td>
<td>13 265</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Assets assumed/(transferred)</td>
<td>19 316</td>
<td>2</td>
<td>-</td>
<td>5</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total income from State Government</strong></td>
<td>65 394</td>
<td>25 283</td>
<td>84 072</td>
<td>65 113</td>
<td>37 010</td>
</tr>
<tr>
<td><strong>SURPLUS FOR THE PERIOD</strong></td>
<td>(22 026)</td>
<td>(51 361)</td>
<td>26 970</td>
<td>6 608</td>
<td>27 619</td>
</tr>
</tbody>
</table>

The Schedule of Income and Expenses by Service should be read in conjunction with the accompanying notes.
## SCHEDULE OF ASSETS AND LIABILITIES BY SERVICE

### AS AT 30 JUNE 2012

<table>
<thead>
<tr>
<th></th>
<th>TRANSPORT SYSTEM PLANNING AND REGULATION</th>
<th>MOTOR VEHICLE AND DRIVER LICENSING SERVICES</th>
<th>STRATEGIC TRANSPORT POLICY</th>
<th>INTEGRATED TRANSPORT PLANNING</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2012 $ 000</td>
<td>2012 $ 000</td>
<td>2012 $ 000</td>
<td>2012 $ 000</td>
<td></td>
</tr>
<tr>
<td>ASSETS</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td>Current Assets</td>
<td>112 495</td>
<td>81 037</td>
<td>26 913</td>
<td>19 387</td>
<td>150</td>
</tr>
<tr>
<td></td>
<td>454 861</td>
<td>395 831</td>
<td>64 324</td>
<td>55 976</td>
<td>933</td>
</tr>
<tr>
<td>Total Assets</td>
<td>567 356</td>
<td>476 868</td>
<td>91 237</td>
<td>75 363</td>
<td>1 083</td>
</tr>
<tr>
<td>LIABILITIES</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td>Current Liabilities</td>
<td>19 509</td>
<td>17 951</td>
<td>18 965</td>
<td>17 452</td>
<td>1 060</td>
</tr>
<tr>
<td></td>
<td>1 366</td>
<td>3 005</td>
<td>3 927</td>
<td>8 637</td>
<td>259</td>
</tr>
<tr>
<td>Total Liabilities</td>
<td>20 875</td>
<td>20 957</td>
<td>22 892</td>
<td>26 089</td>
<td>1 319</td>
</tr>
<tr>
<td>NET ASSETS</td>
<td>546 481</td>
<td>455 911</td>
<td>68 345</td>
<td>49 274</td>
<td></td>
</tr>
</tbody>
</table>

The Schedule of Assets and Liabilities by Service should be read in conjunction with the accompanying notes.
## SUMMARY OF CONSOLIDATED ACCOUNT APPROPRIATIONS AND INCOME ESTIMATES

FOR THE YEAR ENDED 30 JUNE 2012

### DELIVERY OF SERVICES

<table>
<thead>
<tr>
<th>Item</th>
<th>2012 Estimate</th>
<th>2012 Actual</th>
<th>Variance</th>
<th>2011 Estimate</th>
<th>2011 Actual</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td>86</td>
<td>131 858</td>
<td>156 184</td>
<td>24 326</td>
<td>156 184</td>
<td>142 489</td>
<td>13 695</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1 058</td>
<td>1 058</td>
<td>-</td>
<td>1 058</td>
<td>1 024</td>
<td>34</td>
</tr>
<tr>
<td>Total</td>
<td>132 916</td>
<td>157 242</td>
<td>24 326</td>
<td>157 242</td>
<td>143 513</td>
<td>13 729</td>
</tr>
</tbody>
</table>

### CAPITAL

<table>
<thead>
<tr>
<th>Item</th>
<th>2012 Estimate</th>
<th>2012 Actual</th>
<th>Variance</th>
<th>2011 Estimate</th>
<th>2011 Actual</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td>148</td>
<td>9 020</td>
<td>9 570</td>
<td>550</td>
<td>9 570</td>
<td>9 859</td>
<td>(289)</td>
</tr>
<tr>
<td>Total</td>
<td>9 020</td>
<td>9 570</td>
<td>550</td>
<td>9 570</td>
<td>9 859</td>
<td>(289)</td>
</tr>
</tbody>
</table>

### ADMINISTERED TRANSACTIONS

<table>
<thead>
<tr>
<th>Item</th>
<th>2012 Estimate</th>
<th>2012 Actual</th>
<th>Variance</th>
<th>2011 Estimate</th>
<th>2011 Actual</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td>87</td>
<td>329</td>
<td>80</td>
<td>(249)</td>
<td>80</td>
<td>329</td>
<td>(249)</td>
</tr>
<tr>
<td>Total</td>
<td>329</td>
<td>80</td>
<td>(249)</td>
<td>80</td>
<td>329</td>
<td>(249)</td>
</tr>
</tbody>
</table>

### GRAND TOTAL

<table>
<thead>
<tr>
<th>Item</th>
<th>2012 Estimate</th>
<th>2012 Actual</th>
<th>Variance</th>
<th>2011 Estimate</th>
<th>2011 Actual</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td></td>
<td>142 265</td>
<td>166 892</td>
<td>24 627</td>
<td>166 892</td>
<td>153 701</td>
<td>13 191</td>
</tr>
</tbody>
</table>

### Details of expenses by service

- **Transport system planning and regulation**
  - 141 859
  - 135 866
  - (5 993)
  - 135 866
  - 133 138
  - 2 728
- **Motor vehicle and driver licensing services**
  - 158 501
  - 163 606
  - 5 105
  - 163 606
  - 151 063
  - 12 543
- **Strategic Transport Policy**
  - 9 269
  - 12 726
  - 3 457
  - 12 726
  - 10 621
  - 2 105
- **Integrated Transport Planning**
  - 17 767
  - 15 117
  - (2 650)
  - 15 117
  - 13 316
  - 1 801

### Total cost of services

- 141 859
- 135 866
- (5 993)
- 135 866
- 133 138
- 2 728

### Less: Total income

- 203 023
- 193 061
- (9 962)
- 193 061
- 183 044
- 10 017

### Net cost of services

- 124 373
- 134 254
- 9 881
- 134 254
- 125 094
- 9 160

### Adjustments (i)

- 8 543
- 22 988
- 14 445
- 22 988
- 18 419
- 4 569

### Total appropriations provided to deliver services

- 132 916
- 157 242
- 24 326
- 157 242
- 143 513
- 13 729

### Capital expenditure

- Purchase of non-current physical assets
  - 42 621
  - 25 647
  - (16 974)
  - 25 647
  - 24 608
  - 1 039
- Delivery of Services
  - 6 411
  - 6 411
  - 6 411
  - 6 411
  - 1 077
  - 5 334
- Adjustments for other funding sources
  - Internal funds and balances
    - (13 751)
    - (12 594)
    - 1 157
    - (12 594)
    - (12 676)
    - 82
  - Royalties for Regions
    - (19 850)
    - (9 894)
    - 9 956
    - (9 894)
    - (3 150)
    - (6 744)
- Capital appropriations
  - 9 020
  - 9 570
  - 550
  - 9 570
  - 9 859
  - (289)

### DETAILS OF INCOME ESTIMATES

- Income disclosed as Administered Income
  - 739 491
  - 1 671 009
  - 931 518
  - 1 671 009
  - 1 571 030
  - 99 979

(i) Adjustments comprise movements in cash balances and other accrual items such as receivables, payables and superannuation.

Note 36 Explanatory statement provides details of any significant variations between estimates and actual results for 2012.
1 Australian Accounting Standards

General
The Department’s financial statements for the year ended 30 June 2012 have been prepared in accordance with Australian Accounting Standards. The term ‘Australian Accounting Standards’ includes Standards and interpretations issued by the Australian Accounting Standard Board (AASB).

The Department has adopted any applicable new and revised Australian Accounting Standards from their operative dates.

Early adoption of standards
The Department cannot early adopt an Australian Accounting Standard unless specifically permitted by TI 1101 Application of Australian Accounting Standards and Other Pronouncements. There has been no early adoption of Australian Accounting Standards that have been issued or amended (but not operative) by the Department for the annual reporting period ended 30 June 2012.

2 Summary of significant accounting policies

(a) General statement
The Department is a not-for-profit reporting entity that prepares general purpose financial statements in accordance with Australian Accounting Standards, the Framework, Statements of Accounting Concepts and other authoritative pronouncements of the AASB 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 Management Act and the Treasurer’s instructions impose legislative provisions that govern the preparation of financial statements and take precedence over Australian Accounting Standards, the Framework, Statements of Accounting Concepts and other authoritative pronouncements of the AASB.

(b) Basis of preparation
The financial statements have been prepared on the accrual basis of accounting using the historical cost convention, modified by the revaluation of land and buildings which have been measured at fair value.
The accounting policies adopted in the preparation of the financial statements have been consistently applied throughout all periods presented unless otherwise stated.

The financial statements are presented in Australian dollars and all values are rounded to the nearest thousand dollars ($ 000).

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

(c) Reporting entity

The reporting entity comprises the Department.

Services:

**Service 1: Transport System and Services Development, Planning, Operation and Regulation**

Transport system and services development, planning, operation and regulation is designed to improve accessibility and safety of the transport system for all Western Australians.

**Service 2: Motor vehicle and driver licensing services**

The Road Traffic Act 1974 confers on the Department responsibility for licensing the State’s drivers and registering vehicles.

**Service 3: Strategic Transport Policy**

Strategic Transport Policy contributes to the achievement of the desired Transport outcome, where integrated transport systems facilitate economic development by providing leadership for strategic transport issues.

**Service 4: Integrated Transport Planning**

Integrated Transport Planning contributes to the achievement of the desired Transport outcome, where integrated transport systems facilitate economic development by providing leadership for strategic transport issues.

The Department administers assets, liabilities, income and expenses on behalf of Government which are not controlled by, nor integral to the functions of the Department. These administered balances and transactions are not recognised in the principal financial statements of the Department but schedules are prepared using the same basis as the financial statements and are presented at note 44 Administered expenses and income and note 45 Administered assets and liabilities.

(d) Contributed equity

AASB Interpretation 1038 Contributions by Owners Made to Wholly-Owned Public Sector Entities requires transfers in the nature of equity contributions, other than as a result of a restructure of administrative arrangements, to be designated by the Government (the owner) as contributions by owners (at the time of, or prior to transfer) before such transfers can be recognised as equity contributions. Capital appropriations have been designated as contributions by owners by TI 955 Contributions by Owners made to Wholly Owned Public Sector Entities and have been credited directly to Contributed Equity.

The transfer of net assets to/from other agencies, other than as a result of a restructure of administrative arrangements, are designated as contributions by owners where the transfers are non-discretionary and non-reciprocal. See note 30 Equity.
(e) Income

Revenue recognition
Revenue is recognised and measured at the fair value of consideration received or receivable. Revenue is recognised for the major business activities as follows:

Sale of goods
Revenue is recognised from the sale of goods and disposal of other assets when the significant risks and rewards of ownership transfer to the purchaser and can be measured reliably.

Provision of services
Revenue is recognised on delivery of the service to the client or by reference to the stage of completion of the transaction.

Revenues are received in the form of various registration, examination and licence fees (including Stamp Duty and Third Party Motor Vehicle Insurance). 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.

Revenues collected from traffic and cannabis infringements are administered on behalf of the Western Australian Police and are recognised when the cash is received.

The revenue from other operating activities including 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
Revenue is recognised as the interest accrues.

Service appropriations
Service appropriations are recognised as revenues at nominal value 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 Amounts receivable for services (holding account) held at Treasury. See note 14 Income from State Government for further detail.

Net appropriation determination
The Treasurer may make a determination providing for prescribed receipts to be retained for services under the control of the Department. In accordance with the determination specified in the 2011-12 Budget Statements, the Department retained $193 million in 2012 ($183 million in 2011) from the following:

- Boat registration fees, Indian Ocean Territories Program, jetty licences, marine examinations, duplicate motor drivers licence fees, motor vehicle transfer fees, motor vehicle plate fees, proof of age card, recoup for services provided, temporary permits and other revenue.

Grants, donations, gifts and other non-reciprocal contributions
Revenue is recognised at fair value when the Department obtains control over the assets comprising the contributions usually when cash is received.

Other non-reciprocal contributions that are not contributions by owners 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 not donated.

Royalties for Regions Funds are recognised as revenue at fair value in the period in which the Department obtains control over the funds. The Department obtains control of the funds at the time the funds are deposited into the Department’s bank account.
**Gains**
Gains may be realised or unrealised and are usually recognised on a net basis. These include gains arising on the disposal of non-current assets and some revaluations of non-current assets.

**Subsequent measurement**
Subsequent to initial recognition as an asset, the revaluation model is used for the measurement of land and buildings, and the cost model for all other property, plant, equipment and infrastructure. Land and buildings are carried at fair value less accumulated depreciation (buildings only) and accumulated impairment losses. All other items of property, plant, equipment and infrastructure are stated at historical cost less accumulated depreciation and accumulated impairment losses.

Where market-based evidence is available, the fair value of land and buildings is determined on the basis of current market buying values determined by reference to recent market transactions.

Where market-based evidence is not available, the fair value of land and buildings is determined on the basis of existing use. This normally applies where buildings are specialised or where land use is restricted. Fair value for existing use assets is determined by reference to the cost of replacing the remaining future economic benefits embodied in the asset, i.e. the depreciated replacement cost.

When buildings are revalued, the accumulated depreciation is eliminated against the gross carrying amount of the asset and the net amount restated to the revalued amount.

Independent valuations of land and buildings are provided annually by the Western Australian Land Information Authority (Valuation Services) and recognised annually to ensure that the carrying amount does not differ materially from the asset’s fair value at the end of the reporting period.

The most significant assumptions in estimating fair value are made in assessing whether to apply the existing use basis to assets and in determining estimated useful life. Professional judgement by the valuer is required where the evidence does not provide a clear distinction between market type assets and existing use assets.

Refer to note 21 Property, plant, equipment, vehicles and vessels for further information on revaluations.

**Derecognition**
Upon disposal or derecognition of an item of property, plant and equipment, any revaluation surplus relating to that asset is retained in the asset revaluation surplus.
(f) Property, plant and equipment and infrastructure (continued)

Asset revaluation surplus
The asset revaluation surplus is used to record increments and decrements on the revaluation of non-current assets as described in note 21 Property, plant, equipment, vehicles and vessels.

Depreciation
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.

Land is not depreciated. Depreciation on other assets is calculated using the straight line method, using rates which are reviewed annually. Estimated useful lives for each class of depreciable asset are:

<table>
<thead>
<tr>
<th>Asset Class</th>
<th>Useful Life</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buildings</td>
<td>40 years</td>
</tr>
<tr>
<td>Computer hardware</td>
<td>4 to 7 years</td>
</tr>
<tr>
<td>Refurbishments, furniture and fittings</td>
<td>3 to 20 years</td>
</tr>
<tr>
<td>Maritime infrastructure</td>
<td>5 to 100 years</td>
</tr>
<tr>
<td>Plant and equipment</td>
<td>5 to 20 years</td>
</tr>
<tr>
<td>Vehicles</td>
<td>5 to 20 years</td>
</tr>
<tr>
<td>Vessels</td>
<td>10 years</td>
</tr>
<tr>
<td>Leased plant, equipment and vessels</td>
<td>2 years</td>
</tr>
<tr>
<td>Assets under construction are not depreciated until commissioned.</td>
<td></td>
</tr>
</tbody>
</table>

(g) Intangible assets

Capitalisation/expensing of assets
Acquisitions of intangible assets costing $5,000 or more are capitalised. The cost of utilising the assets is expensed (amortised) over their useful life. Costs incurred below these thresholds are expensed directly to the Statement of Comprehensive Income.

Intangible assets are initially recognised at cost. For assets acquired at no cost or for nominal cost, the cost is their fair value at the date of acquisition.

The cost model is applied for subsequent measurement requiring the asset to be carried at cost less any accumulated amortisation and accumulated impairment losses.

Amortisation for intangible assets with finite useful lives is calculated for the period of the expected benefit (estimated useful life) on the straight line basis using rates which are reviewed annually. All intangible assets controlled by the Department have a finite useful life and zero residual value.

The expected useful lives for each class of intangible asset are:

- Software not integral to the operation of related hardware – 3 to 15 years

(h) Impairment of assets
The recoverable amount of assets identified as surplus assets is the higher of fair value less costs to sell and the present value of future cash flows expected to be derived from the asset. Surplus assets carried at fair value have no risk of material impairment where fair value is determined by reference to market-based evidence. Where fair value is determined by reference to depreciated replacement cost, surplus assets are at risk of impairment and the recoverable amount is measured. Surplus assets at cost are tested for indications of impairment at the end of each reporting period.

See note 25 Impairment of assets for the outcome of impairment reviews and testing.

See note 2(p) Receivables and note 18 Receivables for impairment of receivables.

Computer software
Software that is an integral part of the related hardware is treated as property, plant and equipment. Software that is not an integral part of the related hardware is treated as an intangible asset. Software costing less than $5,000 is expensed in the year of acquisition.
(i) **Non-current assets (or disposal groups) classified as held for sale**
Non-current assets (or disposal groups) held for sale are recognised at the lower of carrying amount and fair value less costs to sell and are presented separately from other assets in the Statement of Financial Position. Assets classified as held for sale are not depreciated or amortised.

(j) **Leases**
Finance lease rights and obligations are initially recognised, at the commencement of the lease term, as assets and liabilities equal in amount to the fair value of the leased item or, if lower, the present value of the minimum lease payments, determined at the inception of the lease. The assets are disclosed as plant, equipment and vehicles under lease, and are depreciated over the period during which the Department is expected to benefit from their use. Minimum lease payments are apportioned between the finance charge and the reduction of the outstanding lease liability, according to the interest rate implicit in the lease.

The Department holds operating leases for a number of branch office buildings, motor vehicles and office equipment. Lease payments are expensed on a straight line basis over the lease term as this represents the pattern of benefits derived from the leased properties.

(k) **Financial Instruments**
In addition to cash and cash equivalents, the Department has two categories of financial instrument:
- Receivables; and
- Financial liabilities measured at amortised cost.

These have been disaggregated into the following classes:

**Financial Assets**
- Cash and cash equivalents
- Restricted cash and cash equivalents
- Receivables
- Amounts receivable for services

**Financial Liabilities**
- Payables
- Finance Lease Liabilities

Initial recognition and measurement of financial instruments is at fair value which normally equates to the transaction cost or the face value. Subsequent measurement is at amortised cost using the effective interest method.

The fair value of short-term receivables and payables is the transaction cost or the face value because there is no interest rate applicable and subsequent measurement is not required as the effect of discounting is not material.

(l) **Cash and cash equivalents**
For the purpose of the Statement of Cash Flows, cash and cash equivalents (and restricted cash and cash equivalent) assets comprise cash on hand and short-term deposits with original maturities of three months or less that are readily convertible to a known amount of cash and which are subject to insignificant risk of changes in value.

(m) **Accrued salaries**
Accrued salaries (see note 26 Payables) represent the amount due to staff but unpaid at the end of the financial year. Accrued salaries are settled within a fortnight of the financial year end. The Department considers the carrying amount of accrued salaries to be equivalent to its net fair value.

The accrued salaries suspense account (See note 16 Restricted cash and cash equivalents) consists of amounts paid annually 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 instead of the normal 26. No interest is received on this account.
(n) Amounts receivable for services (Holding Account)

The Department receives funding on an accrual basis that recognises the full annual cash and non cash cost of services. The appropriations are paid partly in cash and partly as an asset (holding account receivable) that is accessible on the emergence of the cash funding requirement to cover leave entitlements and asset replacement.

See also note 14 Income from State Government and note 19 Amounts receivable for services.

(o) Inventories

Inventories are measured at the lower of cost and net realisable value. Costs are assigned by the method most appropriate to each particular class of inventory, with the majority being valued on a first in first out basis.

Inventories not held for resale are valued at cost unless they are no longer required, in which case they are valued at net realisable value.

See note 17 Inventories.

(p) Receivables

Receivables are recognised and carried at original invoice amount less an allowance for any uncollectible amounts (i.e. impairment). The collectability of receivables is reviewed on an ongoing basis and any receivables identified as uncollectible are written-off against the allowance account. The allowance for uncollectible amounts (doubtful debts) is raised when there is objective evidence that the Department will not be able to collect the debts. The carrying amount is equivalent to fair value as it is due for settlement within 30 days.

See note 2(k) Financial Instruments and note 18 Receivables.

(q) Payables

Payables are recognised at the amounts payable when the Department becomes obliged to make future payments as a result of a purchase of assets or services. The carrying amount is equivalent to fair value, as they are generally settled within 30 days.

See note 2(k) Financial Instruments and note 26 Payables.

(r) Amounts due to the Treasurer

The amount due to the Treasurer is in respect of a Treasurer’s Advance. Initial recognition and measurement, and subsequent measurement is at the amount repayable. Although there is no interest charged the amount repayable is equivalent to fair value as the period of the borrowing is less than 12 months with the effect of discounting not being material.

See note 45 Administered Assets and Liabilities.

(s) Provisions

Provisions are liabilities of uncertain timing or amount and are recognised where there is a present legal or constructive obligation as a result of a past event and when the outflow of resources embodying economic benefits is probable and a reliable estimate can be made of the amount of the obligation. Provisions are reviewed at the end of each reporting period.

See note 27 Provisions.
Provisions – employee benefits

Annual leave and long service leave

The liability for annual and long service leave that is expected to be settled within 12 months after the end of the reporting period is recognised and measured at the undiscounted amounts expected to be paid when the liabilities are settled. Annual and long service leave expected to be settled more than 12 months after the reporting period is measured at the present value of amounts expected to be paid when the liabilities are settled. Leave liabilities are in respect of services provided by employees up to the end of the reporting period.

When assessing expected future payments consideration is given to expected future wage and salary levels including non-salary components such as employer superannuation contributions. In addition, the long service leave liability also considers the experience of employee departures and periods of service.

The expected future payments are discounted using market yields at the end of the reporting period on national government bonds with terms to maturity that match, as closely as possible, the estimated future cash outflows.

Superannuation

The Government Employees Superannuation Board (GESB) in accordance with the legislative requirements administers public sector superannuation arrangements in Western Australia.

Employees may contribute to the Pension Scheme, a defined benefit pension scheme now closed to new members or the Gold State Superannuation Scheme (GSS), a defined benefit lump sum scheme also closed to new members.

The Department has no liabilities under the Pension or the GSS Schemes. The liabilities for the unfunded Pension Scheme and the unfunded GSS Scheme transfer benefits due to members who transferred from the Pension Scheme, are assumed by the Treasurer. All other GSS Scheme obligations are funded by concurrent contributions made by the Department to the GESB. The concurrently funded part of the GSS Scheme is a defined contribution scheme as these contributions extinguish all liabilities in respect on the concurrently funded GSS Scheme obligations.

Employees commencing employment prior to 16 April 2007 who were not members of either the Pension or GSS Schemes became non-contributory members of the West State Superannuation Scheme (WSS). Employees commencing employment on or after 16 April 2007 became members of the GESB Super Scheme (GESBS). Both of these schemes are accumulation schemes. The Department makes concurrent contributions to GESB on behalf of employees in compliance with the Commonwealth Government’s Superannuation Guarantee (Administration) Act 1992. These contributions extinguish the liability for superannuation charges in respect of the WSS and GESBS Schemes.

The GESB makes all benefit payments in respect of the Pension and GSS Schemes, and is recouped from the Treasurer for the employer’s share.

See also note 2(t) Superannuation expense.
(s) Provisions (continued)

(ii) Provisions – other

Employment on-costs

Employment on-costs, including workers’ compensation insurance, are not employee benefits and are recognised separately as liabilities and expenses when the employment to which they relate has occurred. Employment on-costs are included as part of ‘Other expenses’ and are not included as part of the Department’s ‘Employee benefits expense’. The related liability is included in ‘Employment on-costs provision’.

See note 9 Other Expenses and note 28 Provisions.

(t) Superannuation expense

The superannuation expense in the Statement of Comprehensive Income comprises of employer contributions paid to GSS (concurrent contributions), the West State Superannuation Scheme (WSS), and the GESB Super Scheme (GESBS). The employer contribution paid to the GESB in respect of the GSS is paid back into the Consolidated Fund by the GESB.

The GSS Scheme is a defined benefit scheme for the purposes of employees and whole-of-government reporting. However, it is a defined contribution plan for agency purposes because the concurrent contributions (defined contributions) made by the agency to GESB extinguishes the agency’s obligation to the related superannuation liability.

(u) Resources received free of charge or for nominal cost

Resources received free of charge or for nominal cost that can be reliably measured are recognised as income and as assets or expenses as appropriate, at fair value. Where the resource received represents a service that the Department would otherwise pay for, a corresponding expense is recognised.

Where assets or services are received from another State Government agency, these are separately disclosed under Income from State Government in the Statement of Comprehensive Income.

(v) Jointly controlled assets

Interests in jointly controlled assets have been reported in the financial statements. The Department’s interest in jointly controlled assets is disclosed in note 40 Jointly controlled assets.

(w) Comparative figures

Comparative figures are, where appropriate, reclassified to be comparable with the figures presented in the current financial year.
### Disclosure of changes in accounting policy and estimates

**Initial application of an Australian Accounting Standard**

The Department has applied the following Australian Accounting Standards effective for annual reporting periods beginning on or after 1 July 2011 that impacted on the Department:

<table>
<thead>
<tr>
<th>Standard Number</th>
<th>Standard Title</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>AASB 1054</td>
<td>Australian Additional Disclosures</td>
<td>This Standard, in conjunction with AASB 2011-1 Amendments to Australian Accounting Standards arising from the Trans-Tasman Convergence Project, removes disclosure requirements from other Standards and incorporates them in a single Standard to achieve convergence between Australian and New Zealand Accounting Standards. There is no financial impact.</td>
</tr>
<tr>
<td>AASB 2009-12</td>
<td>Amendments to Australian Accounting Standards AASB 5, 8, 108, 110, 112, 119, 133, 137, 139, 1023 &amp; 1031 and Int 2, 4, 16, 1039 &amp; 1052</td>
<td>This Standard makes editorial amendments to a range of Australian Accounting Standards and Interpretations. There is no financial impact.</td>
</tr>
<tr>
<td>AASB 2010-4</td>
<td>Further Amendments to Australian Accounting Standards arising from the Annual Improvements Project AASB 1, 7, 101 &amp; 134 and Int 13</td>
<td>The amendments to AASB 7 clarify financial instrument disclosures in relation to credit risk. The carrying amount of financial assets that would otherwise be past due or impaired whose terms have been renegotiated is no longer required to be disclosed. There is no financial impact. The amendments to AASB 101 clarify the presentation of the statement of changes in equity. The disaggregation of other comprehensive income reconciling the carrying amount at the beginning and the end of the period for each component of equity is no longer required. There is no financial impact.</td>
</tr>
<tr>
<td>AASB 2010-5</td>
<td>Amendments to Australian Accounting Standards AASB 1, 3, 4, 5, 101, 107, 112, 119, 121, 132, 133, 134, 137, 139, 140, 1023 &amp; 1038 and Int 112, 115, 127, 132 &amp; 1042</td>
<td>This Standard makes editorial amendments to a range of Australian Accounting Standards and Interpretations. There is no financial impact.</td>
</tr>
<tr>
<td>AASB 2011-1</td>
<td>Amendments to Australian Accounting Standards arising from the Trans-Tasman Convergence Project AASB 1, 5, 101, 107, 108, 121, 128, 132 &amp; 134 and Int 2, 112 &amp; 113</td>
<td>This Standard, in conjunction with AASB 1054, removes disclosure requirements from other Standards and incorporates them in a single Standard to achieve convergence between Australian and New Zealand Accounting Standards. There is no financial impact.</td>
</tr>
</tbody>
</table>
3 Disclosure of changes in accounting policy and estimates (continued)

Future impact of Australian Accounting Standards not yet operative

The Department cannot early adopt an Australian Accounting Standard unless specifically permitted by Treasurer's Instruction 1101. Consequently, the Department has not applied the following Australian Accounting Standards that have been issued that may impact the Department. Where applicable, the Department plans to apply these Australian Accounting Standards from their application date.

<table>
<thead>
<tr>
<th>Standard</th>
<th>Description</th>
<th>Effective Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>AASB 9</td>
<td>Financial Instruments</td>
<td>1 Jan 2013</td>
</tr>
<tr>
<td></td>
<td>This Standard supersedes AASB 139 Financial Instruments: Recognition and Measurement, introducing a number of changes to accounting treatments. The Standard was reissued in December 2010. The Department has not yet determined the application or the potential impact of the Standard.</td>
<td></td>
</tr>
<tr>
<td>AASB 13</td>
<td>Fair Value Measurement</td>
<td>1 Jan 2013</td>
</tr>
<tr>
<td></td>
<td>This Standard defines fair value, sets out a framework for measuring fair value and requires disclosures about fair value measurements. There is no financial impact.</td>
<td></td>
</tr>
<tr>
<td>AASB 119</td>
<td>Employee Benefits</td>
<td>1 Jan 2013</td>
</tr>
<tr>
<td></td>
<td>This Standard supersedes AASB 119 Employee Benefits, introducing a number of changes to accounting treatments. The Standard was issued in September 2011. The Department has not yet determined the application or the potential impact of the Standard.</td>
<td></td>
</tr>
<tr>
<td>AASB 2009-11</td>
<td>Amendments to Australian Accounting Standards arising from AASB 9</td>
<td>1 Jul 2013</td>
</tr>
<tr>
<td></td>
<td>This Standard makes amendments to Australian Accounting Standards and Interpretations to introduce reduced disclosure requirements for certain types of entities. There is no financial impact.</td>
<td></td>
</tr>
<tr>
<td>AASB 2010-7</td>
<td>Amendments to Australian Accounting Standards arising from AASB 9 (December 2010) AASB 1, 3, 4, 5, 7, 101, 102, 108, 112, 118, 120, 121, 127, 128, 131, 132, 136, 137, 139, 1023 &amp; 1038 and Int 2, 5, 10, 12, 19 &amp; 127</td>
<td>1 Jan 2013</td>
</tr>
<tr>
<td></td>
<td>This Standard makes consequential amendments to other Australian Accounting Standards and Interpretations as a result of issuing AASB 9 in December 2010. The Department has not yet determined the application or the potential impact of the Standard.</td>
<td></td>
</tr>
<tr>
<td>AASB 2011-2</td>
<td>Amendments to Australian Accounting Standards arising from the Trans-Tasman Convergence Project – Reduced Disclosure Requirements AASB 101 &amp; 1054</td>
<td></td>
</tr>
<tr>
<td>-------------</td>
<td>-----------------------------------------------------------------------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td></td>
<td>This Standard removes disclosure requirements from other Standards and incorporates them in a single Standard to achieve convergence between Australian and New Zealand Accounting Standards for reduced disclosure reporting. There is no financial impact.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>This Standard replaces the existing definition and fair value guidance in other Australian Accounting Standards and Interpretations as the result of issuing AASB 13 in September 2011. There is no financial impact.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>AASB 2011-9</th>
<th>Amendments to Australian Accounting Standards – Presentation of Items of Other Comprehensive Income AASB 1, 5, 7, 101, 112, 120, 121, 132, 133, 134, 1039 &amp; 1049</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>This Standard requires to group items presented in other comprehensive income on the basis of whether they are potentially reclassifiable to profit or loss subsequently (reclassification adjustments). The Department has not yet determined the application or the potential impact of the Standard.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>AASB 2011-10</th>
<th>Amendments to Australian Accounting Standards arising from AASB 119 (September 2011) AASB 1, 8, 101, 124, 134, 1049 &amp; 2011-8 and Int 14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>This Standard makes amendments to other Australian Accounting Standards and Interpretations as a result of issuing AASB 119 Employee Benefits in September 2011. The Department has not yet determined the application or the potential impact of the Standard.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>AASB 2011-11</th>
<th>Amendments to AASB 119 (September 2011) arising from Reduced Disclosure Requirements</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>This Standard gives effect to Australian Accounting Standards – Reduced Disclosure Requirements for AASB 119 (September 2011). There is no financial impact.</td>
</tr>
</tbody>
</table>
### 4 Employee benefits expense

<table>
<thead>
<tr>
<th>Item</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages and salaries (i)</td>
<td>89,996</td>
<td>82,745</td>
</tr>
<tr>
<td>Superannuation - defined contribution plans (ii)</td>
<td>9,525</td>
<td>8,439</td>
</tr>
<tr>
<td>Long service leave (iii)</td>
<td>5,529</td>
<td>4,824</td>
</tr>
<tr>
<td>Annual leave (iii)</td>
<td>13,290</td>
<td>10,875</td>
</tr>
<tr>
<td>Other related expenses</td>
<td>2,896</td>
<td>2,793</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>121,236</td>
<td>109,676</td>
</tr>
</tbody>
</table>

(i) Includes the value of the fringe benefit to the employee plus fringe benefits tax component.
(ii) Defined contribution plans include West State, Gold State, GESB Super Scheme and Super Choice Scheme (contributions paid).
(iii) Includes a superannuation contribution component.

Employment on-costs such as workers’ compensation insurance are included at note 9 Other expenses. The employment on-costs liability is included at note 28 Provisions.

### 5 Supplies and services

<table>
<thead>
<tr>
<th>Item</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications</td>
<td>7,299</td>
<td>6,550</td>
</tr>
<tr>
<td>Consultants and contractors</td>
<td>34,113</td>
<td>39,329</td>
</tr>
<tr>
<td>Consumables</td>
<td>20,185</td>
<td>17,579</td>
</tr>
<tr>
<td>Commissions</td>
<td>14,984</td>
<td>13,943</td>
</tr>
<tr>
<td>Repairs and maintenance</td>
<td>10,902</td>
<td>9,514</td>
</tr>
<tr>
<td>Service Level Agreement (i)</td>
<td>3,010</td>
<td>2,865</td>
</tr>
<tr>
<td>Travel</td>
<td>1,630</td>
<td>1,739</td>
</tr>
<tr>
<td>Other</td>
<td>5,810</td>
<td>5,457</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>97,933</td>
<td>96,976</td>
</tr>
</tbody>
</table>

(i) Payments to the Department of Finance Shared Services for corporate services under a service level agreement.
### 6 Depreciation and amortisation expense

**Depreciation**
- Buildings: $883,000 ($784,000)
- Refurbishments, furniture and fittings: $1,630,000 ($1,432,000)
- Plant and equipment: $486,000 ($493,000)
- Computer hardware: $1,555,000 ($611,000)
- Vehicles and vessels: $236,000 ($223,000)
- Leased plant, equipment and vehicles: $29,000 ($17,000)
- Infrastructure: $4,142,000 ($5,488,000)

**Total depreciation**: $8,961,000 ($9,048,000)

**Amortisation**
- Intangible assets: $2,908,000 ($2,073,000)

**Total amortisation**: $2,908,000 ($2,073,000)

**Total depreciation and amortisation expense**: $11,869,000 ($11,121,000)

---

### 7 Accommodation expenses

- **Lease rentals**: $8,352,000 ($7,058,000)
- **Cleaning**: $1,523,000 ($1,547,000)

**Total**: $9,875,000 ($8,605,000)
## 8 Grants and subsidies expense

<table>
<thead>
<tr>
<th>Description</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bicycle Infrastructure Development</td>
<td>2 639</td>
<td>2 673</td>
</tr>
<tr>
<td>Central Area Transit (CAT) bus services</td>
<td>12 741</td>
<td>12 694</td>
</tr>
<tr>
<td>Coastal Projects and Zone Management</td>
<td>1 318</td>
<td>998</td>
</tr>
<tr>
<td>Community Policing</td>
<td>1 194</td>
<td>820</td>
</tr>
<tr>
<td>Country Age Pension Fuel Card Scheme</td>
<td>20 287</td>
<td>20 125</td>
</tr>
<tr>
<td>Fremantle Port Rail Service</td>
<td>2 743</td>
<td>2 121</td>
</tr>
<tr>
<td>Grain Freight</td>
<td>1 730</td>
<td>1 881</td>
</tr>
<tr>
<td>Metropolitan Taxi Surveillance Cameras</td>
<td>2 986</td>
<td>-</td>
</tr>
<tr>
<td>Milligan Street Taxi Rank</td>
<td>-</td>
<td>1 109</td>
</tr>
<tr>
<td>National Transport Commission</td>
<td>339</td>
<td>396</td>
</tr>
<tr>
<td>North West Shipping Service</td>
<td>8 153</td>
<td>5 613</td>
</tr>
<tr>
<td>Pensioner Subsidies</td>
<td>1 497</td>
<td>1 271</td>
</tr>
<tr>
<td>Port Management</td>
<td>2 491</td>
<td>2 165</td>
</tr>
<tr>
<td>Public Air Transport</td>
<td>970</td>
<td>1 114</td>
</tr>
<tr>
<td>Recreational Boating Facilities</td>
<td>1 143</td>
<td>1 366</td>
</tr>
<tr>
<td>Regional Airport Development</td>
<td>4 857</td>
<td>4 326</td>
</tr>
<tr>
<td>Student Subsidies</td>
<td>1 381</td>
<td>1 187</td>
</tr>
<tr>
<td>Taxi User - Lifting subsidies</td>
<td>1 403</td>
<td>1 168</td>
</tr>
<tr>
<td>Taxi User Subsidies Scheme</td>
<td>8 508</td>
<td>9 377</td>
</tr>
<tr>
<td>Other Grants &amp; Subsidies</td>
<td>3 865</td>
<td>3 130</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>80 245</td>
<td>73 534</td>
</tr>
</tbody>
</table>
### 9 Other expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employment on-costs (i)</td>
<td>304</td>
<td>285</td>
</tr>
<tr>
<td>Audit cost (ii)</td>
<td>172</td>
<td>272</td>
</tr>
<tr>
<td>Board fees</td>
<td>111</td>
<td>95</td>
</tr>
<tr>
<td>Catering</td>
<td>118</td>
<td>122</td>
</tr>
<tr>
<td>Corporate membership fees</td>
<td>126</td>
<td>25</td>
</tr>
<tr>
<td>Data Processing</td>
<td>249</td>
<td>75</td>
</tr>
<tr>
<td>Donations and sponsorship</td>
<td>86</td>
<td>140</td>
</tr>
<tr>
<td>Doubtful debts expense</td>
<td>169</td>
<td>1 046</td>
</tr>
<tr>
<td>Esperance clean up expenses</td>
<td>1 057</td>
<td>2 543</td>
</tr>
<tr>
<td>Impairment losses - intangible assets</td>
<td>2 137</td>
<td>-</td>
</tr>
<tr>
<td>Restricted Hour Taxi Plate Buy In</td>
<td>-</td>
<td>310</td>
</tr>
<tr>
<td>Storage and removal</td>
<td>302</td>
<td>254</td>
</tr>
<tr>
<td>Transfer of funds to Department of Planning</td>
<td>-</td>
<td>2 058</td>
</tr>
<tr>
<td>Prior year construction in progress expensed</td>
<td>896</td>
<td>208</td>
</tr>
<tr>
<td>Other</td>
<td>311</td>
<td>746</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6 038</strong></td>
<td><strong>8 179</strong></td>
</tr>
</tbody>
</table>

(i) Includes worker’s compensation insurance and other employment on-costs. The on-costs liability associated with the recognition of annual and long service leave liability is included at note 28 Provisions. Superannuation contributions accrued as part of the provision for leave are employee benefits and are not included in employment on-costs.

(ii) Audit cost, includes 2011 fee, see also note 39 Remuneration of Auditor.
### 10 User charges and fees

<table>
<thead>
<tr>
<th>Description</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Boat registration fees</td>
<td>12 244</td>
<td>12 077</td>
</tr>
<tr>
<td>Port charges</td>
<td>1 288</td>
<td>1 314</td>
</tr>
<tr>
<td>Small boat harbour fees</td>
<td>7 771</td>
<td>7 314</td>
</tr>
<tr>
<td>Vessel survey fees</td>
<td>2 814</td>
<td>2 909</td>
</tr>
<tr>
<td>Other maritime fees</td>
<td>2 206</td>
<td>1 925</td>
</tr>
<tr>
<td>Motor drivers licence application fees</td>
<td>16 812</td>
<td>15 533</td>
</tr>
<tr>
<td>Motor vehicle transfer, plate and inspection fees</td>
<td>38 159</td>
<td>34 964</td>
</tr>
<tr>
<td>Perth parking licence fees</td>
<td>32 056</td>
<td>29 850</td>
</tr>
<tr>
<td>Rail safety registration fees</td>
<td>2 391</td>
<td>2 095</td>
</tr>
<tr>
<td>Taxi licence fees</td>
<td>8 882</td>
<td>9 447</td>
</tr>
<tr>
<td>Other fees</td>
<td>2 898</td>
<td>2 051</td>
</tr>
<tr>
<td>Total</td>
<td>127 521</td>
<td>119 479</td>
</tr>
</tbody>
</table>

### 11 Grants and Contributions

<table>
<thead>
<tr>
<th>Description</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commonwealth grants</td>
<td>623</td>
<td>438</td>
</tr>
<tr>
<td>General government grants</td>
<td>16 427</td>
<td>20 411</td>
</tr>
<tr>
<td>Other</td>
<td>11</td>
<td>2 392</td>
</tr>
<tr>
<td>Total</td>
<td>17 061</td>
<td>23 241</td>
</tr>
</tbody>
</table>

### 12 Other revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commissions</td>
<td>16 488</td>
<td>15 855</td>
</tr>
<tr>
<td>Refund of previously denied GST input tax credits</td>
<td>4 052</td>
<td>-</td>
</tr>
<tr>
<td>Rents and leases</td>
<td>11 778</td>
<td>11 001</td>
</tr>
<tr>
<td>Recoups of operating expenses</td>
<td>10 596</td>
<td>9 130</td>
</tr>
<tr>
<td>Other</td>
<td>3 277</td>
<td>2 292</td>
</tr>
<tr>
<td>Total</td>
<td>46 191</td>
<td>38 278</td>
</tr>
</tbody>
</table>
13 Net gain/(loss) on disposal of non-current assets

**Plant, equipment, vehicles and vessels**
- Costs of disposal: 130 $000, 87 $000
- Proceeds from disposal: 43 $000, 50 $000
- Net gain/(loss): (87) $000, (37) $000

**Infrastructure**
- Costs of disposal: 32 $000, 10 $000
- Proceeds from disposal: - $000, - $000
- Net gain/(loss): (32) $000, (10) $000

**Total net gain/(loss)**: (119) $000, (47) $000

14 Income from State Government

**Appropriation received during the year**

Service appropriations: 157 $000, 242 $000, 143 $000, 513 $000

Service appropriations are accrual amounts reflecting the net cost of services 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 liabilities during the year.

**Assets assumed/(transferred)**

The following assets have been assumed from/(transferred to) other state government agencies during the financial year:

- **Land**: 19 498 $000, - $000
- **Property, plant, equipment, vehicles and vessels (transferred)**: (182) $000, 8 $000

**Total assets assumed/(transferred)**: 19 316 $000, 8 $000
14 Income from State Government (continued)

Resources received free of charge
Determined on the basis of the following estimates provided by agencies:
- Department of Treasury and Finance  933  570
- Landgate  246  24
- State Solicitor’s Office  540  423
- Department of Education -  2
- Main Roads  32  -

Where assets or services have been received free of charge or for nominal consideration, the Department recognises revenue (except where the contributions of assets or services are in the nature of contributions by owners, 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 they were not donated, and those fair values shall be recognised as assets or expenses, as applicable.

Royalties for Regions Fund
Regional Boating Facilities Scheme  800  1 700
Regional Airport Development Scheme  6 384  2 897
Country Age Pension Fuel Card Scheme  13 025 -
Port Link Inland Freight Corridor Planning  200 -
Other  358 -

This is a sub-fund within the over-arching Royalties for Regions Fund. The recurrent funds are committed to projects and programs in WA regional areas.
15 Cash and cash equivalents

Cash and cash equivalents

<table>
<thead>
<tr>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>39,476</td>
<td>26,187</td>
</tr>
</tbody>
</table>

Includes cash received as capital contributions remaining unspent at year end of $3,050,000 (2011: $5,170,000).

16 Restricted cash and cash equivalents

Current

<table>
<thead>
<tr>
<th>Account</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Off-Road Vehicles Account (i)</td>
<td>267</td>
<td>264</td>
</tr>
<tr>
<td>Perth Parking Licensing Account (ii)</td>
<td>55,823</td>
<td>38,891</td>
</tr>
<tr>
<td>Rail Safety Accreditation Account (iii)</td>
<td>1,719</td>
<td>1,493</td>
</tr>
<tr>
<td>Taxi Industry Development Account (iv)</td>
<td>22,948</td>
<td>21,461</td>
</tr>
<tr>
<td>Royalties for Regions (v)</td>
<td>8,920</td>
<td>935</td>
</tr>
<tr>
<td>Small Craft Facilities - User Pays (vi)</td>
<td>-</td>
<td>1,296</td>
</tr>
</tbody>
</table>

| Total Current                               | 89,677| 64,341|

Non-current

<table>
<thead>
<tr>
<th>Account</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accrued salaries suspense account (vii)</td>
<td>2,376</td>
<td>1,686</td>
</tr>
</tbody>
</table>

(i) to meet the costs of administering the Control of Vehicles (Off Road Areas) Act 1978 and for matters approved by the Minister and the Treasurer.
(ii) to meet the costs of administering the Perth Parking Management Act 1999 or for a purpose connected with the Perth Parking Policy.
(iii) to meet the costs of administering the Rail Safety Act 1998.
(iv) to pay remuneration and allowances to board members, pay for taxi plates surrendered to the Minister, pay grants for research, promotion and development projects that benefit the taxi industry and meet the costs of administering the Taxi Act 1994.
(v) to fund projects and programs in WA Regional Areas.
(vi) to fund the provision, maintenance, upgrading and management of small craft facilities.
(vii) Used for the purpose of meeting the 27th pay which occurs every 11 years.
17 Inventories

Current
Inventories held for sale
- Charts and publications (at cost) 43 43
- Motor vehicle plates (at cost) 355 319
398 362

See also note 2(o) Inventories

18 Receivables

Current
Receivables 9 479 7 960
Allowance for impairment of receivables (2 334) (2 165)
7 145 5 795
Goods and services tax receivable 1 987 2 515
Interest receivable 539 469
9 671 8 779

Reconciliation of changes in the allowance for impairment of receivables

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance at start of year</td>
<td>2 165</td>
<td>1 118</td>
</tr>
<tr>
<td>Doubtful debts expense</td>
<td>169</td>
<td>1 046</td>
</tr>
<tr>
<td>Amounts written off during the year</td>
<td>(3)</td>
<td>(7)</td>
</tr>
<tr>
<td>Amount recovered during the year</td>
<td>3</td>
<td>8</td>
</tr>
<tr>
<td>Balance at end of year</td>
<td>2 334</td>
<td>2 165</td>
</tr>
</tbody>
</table>

The Department does not hold any collateral as security or other credit enhancements relating to receivables.
19 Amounts receivable for services

Non-current

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Non-current</td>
<td>149 326</td>
<td>122 031</td>
</tr>
</tbody>
</table>

Represents the non-cash component of service appropriations (see note 2(n) Amounts Receivable for Services (Holding Account)). It is restricted in that it can only be used for asset replacement or payment of leave liability.

20 Other assets

Prepayments

Other current assets

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Prepayments</td>
<td>616</td>
<td>1 047</td>
</tr>
<tr>
<td>Other current assets</td>
<td>-</td>
<td>18</td>
</tr>
</tbody>
</table>

21 Property, plant, equipment, vehicles and vessels

2012

<table>
<thead>
<tr>
<th></th>
<th>COST/ FAIR VALUE</th>
<th>ACCUMULATED DEPRECIATION</th>
<th>CARRYING AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>At fair value:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land</td>
<td>132 483</td>
<td>-</td>
<td>132 483</td>
</tr>
<tr>
<td>Buildings</td>
<td>19 355</td>
<td>883</td>
<td>18 472</td>
</tr>
<tr>
<td></td>
<td>151 838</td>
<td>883</td>
<td>150 955</td>
</tr>
<tr>
<td>At cost:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Refurbishments, furniture and fittings</td>
<td>12 801</td>
<td>6 251</td>
<td>6 550</td>
</tr>
<tr>
<td>Plant and equipment</td>
<td>7 965</td>
<td>5 019</td>
<td>2 946</td>
</tr>
<tr>
<td>Computer hardware</td>
<td>9 976</td>
<td>6 462</td>
<td>3 514</td>
</tr>
<tr>
<td>Vehicles</td>
<td>937</td>
<td>731</td>
<td>206</td>
</tr>
<tr>
<td>Leased plant, equipment and vehicles</td>
<td>58</td>
<td>46</td>
<td>12</td>
</tr>
<tr>
<td>Vessels</td>
<td>2 466</td>
<td>1 100</td>
<td>1 366</td>
</tr>
<tr>
<td></td>
<td>34 203</td>
<td>19 609</td>
<td>14 594</td>
</tr>
<tr>
<td>Total</td>
<td>186 041</td>
<td>20 492</td>
<td>165 549</td>
</tr>
</tbody>
</table>
21 Property, plant, equipment, vehicles and vessels (continued)

<table>
<thead>
<tr>
<th></th>
<th>COST/ FAIR VALUE</th>
<th>ACCUMULATED DEPRECIATION</th>
<th>CARRYING AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td>At fair value:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land</td>
<td>123 557</td>
<td>-</td>
<td>123 557</td>
</tr>
<tr>
<td>Buildings</td>
<td>17 766</td>
<td>-</td>
<td>17 766</td>
</tr>
<tr>
<td></td>
<td>141 323</td>
<td>-</td>
<td>141 323</td>
</tr>
<tr>
<td>At cost:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Refurbishments, furniture and fittings</td>
<td>10 857</td>
<td>4 351</td>
<td>6 506</td>
</tr>
<tr>
<td>Plant and equipment</td>
<td>7 214</td>
<td>4 604</td>
<td>2 610</td>
</tr>
<tr>
<td>Computer hardware</td>
<td>3 268</td>
<td>1 978</td>
<td>1 290</td>
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<tr>
<td>Vehicles</td>
<td>862</td>
<td>740</td>
<td>122</td>
</tr>
<tr>
<td>Leased plant, equipment and vehicles</td>
<td>58</td>
<td>17</td>
<td>41</td>
</tr>
<tr>
<td>Vessels</td>
<td>1 999</td>
<td>915</td>
<td>1 084</td>
</tr>
<tr>
<td>Total</td>
<td>24 258</td>
<td>12 605</td>
<td>11 653</td>
</tr>
</tbody>
</table>

Freehold land assets were last revalued as at 1 July 2011 by the Western Australian Land Information Authority (Valuation Services). The valuations were performed during the year ended 30 June 2012 and recognised at 30 June 2012. In undertaking the revaluation, fair value was determined by reference to market value: $18,101,800. For the remaining balance, fair value of land was determined on the basis of current use: $114,381,000. See note 2(f) Property, plant and equipment and infrastructure.

Freehold building assets were last revalued as at 1 July 2010 by the Western Australian Land Information Authority (Valuation Services). The valuations were performed during the year ended 30 June 2011 and recognised at 30 June 2011. In undertaking the revaluation, fair value was determined by reference to market value: $6,656,489. For the remaining balance, fair value of buildings was determined on the basis of depreciated replacement cost: $11,816,204. See note 2(f) Property, plant and equipment and infrastructure.
### Property, plant, equipment, vehicles and vessels (continued)

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

<table>
<thead>
<tr>
<th></th>
<th>CARRYING AMOUNT AT START OF YEAR</th>
<th>ADDITIONS</th>
<th>REVALUATION</th>
<th>DISPOSALS</th>
<th>TRANSFERS</th>
<th>DEPRECIATION</th>
<th>CARRYING AMOUNT AT END OF YEAR</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2012</strong></td>
<td></td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Land</td>
<td>123 557</td>
<td>19 498</td>
<td>(10 707)</td>
<td>-</td>
<td>135</td>
<td>-</td>
<td>132 483</td>
</tr>
<tr>
<td>Buildings</td>
<td>17 766</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1 589</td>
<td>(883)</td>
<td>18 472</td>
</tr>
<tr>
<td>Refurbishments, furniture and fittings</td>
<td>6 506</td>
<td>1 662</td>
<td>-</td>
<td>(11)</td>
<td>23</td>
<td>(1 630)</td>
<td>6 550</td>
</tr>
<tr>
<td>Plant and equipment</td>
<td>2 610</td>
<td>869</td>
<td>-</td>
<td>(77)</td>
<td>30</td>
<td>(486)</td>
<td>2 946</td>
</tr>
<tr>
<td>Computer hardware</td>
<td>1 290</td>
<td>1 705</td>
<td>-</td>
<td>(42)</td>
<td>2 116</td>
<td>(1 555)</td>
<td>3 514</td>
</tr>
<tr>
<td>Vehicles</td>
<td>1 224</td>
<td>128</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(44)</td>
<td>206</td>
</tr>
<tr>
<td>Vessels</td>
<td>1 084</td>
<td>474</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(192)</td>
<td>1 366</td>
</tr>
<tr>
<td>Leased plant, equipment and vehicles</td>
<td>41</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(29)</td>
<td>12</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>152 976</strong></td>
<td><strong>24 336</strong></td>
<td><strong>(10 707)</strong></td>
<td><strong>(130)</strong></td>
<td><strong>3 893</strong></td>
<td><strong>(4 819)</strong></td>
<td><strong>165 549</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>CARRYING AMOUNT AT START OF YEAR</th>
<th>ADDITIONS</th>
<th>REVALUATION</th>
<th>DISPOSALS</th>
<th>TRANSFERS</th>
<th>DEPRECIATION</th>
<th>CARRYING AMOUNT AT END OF YEAR</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2011</strong></td>
<td></td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Land</td>
<td>120 504</td>
<td>84</td>
<td>2 932</td>
<td>-</td>
<td>37</td>
<td>-</td>
<td>123 557</td>
</tr>
<tr>
<td>Buildings</td>
<td>16 540</td>
<td>-</td>
<td>2 010</td>
<td>-</td>
<td>-</td>
<td>(784)</td>
<td>17 766</td>
</tr>
<tr>
<td>Refurbishments, furniture and fittings</td>
<td>7 168</td>
<td>851</td>
<td>-</td>
<td>-</td>
<td>(81)</td>
<td>(1 432)</td>
<td>6 506</td>
</tr>
<tr>
<td>Plant and equipment</td>
<td>1 956</td>
<td>1 179</td>
<td>-</td>
<td>(83)</td>
<td>51</td>
<td>(493)</td>
<td>2 610</td>
</tr>
<tr>
<td>Computer hardware</td>
<td>1 529</td>
<td>390</td>
<td>-</td>
<td>(4)</td>
<td>(14)</td>
<td>(611)</td>
<td>1 290</td>
</tr>
<tr>
<td>Vehicles</td>
<td>8</td>
<td>94</td>
<td>-</td>
<td>-</td>
<td>53</td>
<td>(33)</td>
<td>122</td>
</tr>
<tr>
<td>Vessels</td>
<td>792</td>
<td>482</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(190)</td>
<td>1 084</td>
</tr>
<tr>
<td>Leased plant, equipment and vehicles</td>
<td>-</td>
<td>58</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(17)</td>
<td>41</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>148 497</strong></td>
<td><strong>3 138</strong></td>
<td><strong>4 942</strong></td>
<td><strong>(87)</strong></td>
<td><strong>46</strong></td>
<td><strong>(3 560)</strong></td>
<td><strong>152 976</strong></td>
</tr>
</tbody>
</table>
22 Infrastructure

At cost
Accumulated depreciation

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

Infrastructure
Carrying amount at the start of the year 119 227 123 191
Additions 20 728 1 534
Disposals (32) (10)
Transfers 12 252
Depreciation (4 142) (5 488)
Carrying amount at the end of the year 148 033 119 227

23 Intangible Assets

Software
At cost: 43 939 36 985
Accumulated amortisation (25 270) (21 264)

Reconciliations of the carrying amount of intangible assets at the beginning and end of the financial year are set out below.

Software
Carrying amount at the start of the year 15 721 15 142
Additions 2 676 2 652
Disposals -
Transfers 3 180 -
Amortisation expense (2 908) (2 073)
Carrying amount at the end of the year 18 669 15 721
24 Construction in progress

At cost:
- Vehicles and vessels: 325, 173
- Computer hardware: 404, 1 224
- Buildings and refurbishments: 1 169, 2 007
- Intangibles: 4 735, 4 924
- Infrastructure: 30 544, 33 531

Reconciliations of the carrying amounts of construction in progress at the beginning and end of the financial year are set out below.

| Carrying amount at the start of the year | 41 859 | 24 021 |
| Expenditure during the year | 23 075 | 24 000 |
| Transfers | 239 | - |
| Non-current assets commissioned during the year | (24 964) | (5 953) |
| Impairment losses | (2 137) | - |
| Amounts expensed | (895) | (209) |
| Carrying amount at the end of the year | 37 177 | 41 859 |

25 Impairment of assets

The impairment loss recognised relates to an intangible asset not yet available for use. A review of the re-engineering of vehicle inspections project was undertaken and a recommendation was made to close the previous program of works and commence a new project. As a result of this decision, very little of the previous code was able to be utilised in the new project. The whole impairment loss was recognised in the income statement, as there was no amount included in the asset revaluation reserve relating to this class of asset.

The Department held no goodwill or intangible assets with an indefinite useful life during the end of the reporting period.
26 Payables

Current
Trade payables  11 239  17 853  
Accrued salaries  2 094  1 530

13 333  19 383

See also note 2(q) Payables and note 37 Financial instruments.

27 Borrowings

Finance lease liabilities (secured)

Current  28  21

Non-current  -  26

See also note 2(j) Leases.

28 Provisions

Current
Employee benefits provision
Annual leave (i)  11 604  9 867
Long service leave (ii)  11 853  3 396

Other provisions
Employment on-costs (iii)  322  182
Purchased leave

23 760  13 443
28 Provisions (continued)

Non-current
Employee benefits provision
Long service leave (ii)  5 723  12 612
Other provisions
Employment on-costs (iii)  79  173
Deferred salary scheme  31  17

$ 000 $ 000

5 833  12 802

(i) Annual leave liabilities have been classified as current as there is no unconditional right to defer settlement for at least 12 months after the reporting period. Assessments indicate that actual settlement of the liabilities will occur as follows:
  Within 12 months of the end of the reporting period  6 646  5 961
  More than 12 months after the end of the reporting period  4 071  3 758

10 717  9 719

(ii) Long service leave liabilities have been classified as current where there is no unconditional right to defer settlement for at least 12 months after reporting period. Assessments indicate that actual settlement of the liabilities will occur as follows:
  Within 12 months of the end of the reporting period  4 576  3 759
  More than 12 months after the end of the reporting period  14 287  12 784

18 863  16 543

(iii) The settlement of annual and long service leave liabilities gives rise to the payment of employment on-costs including workers’ compensation insurance. The provision is the present value of expected future payments. The associated expense is disclosed in note 9 Other expenses.
### 28 Provisions (continued)

**Movements in other provisions:**
Movements in each class of provisions during the financial year, other than employee benefits, are set out below.

**Employment on-costs provision**
- Carrying amount at the start of the year: $355,000 (2012); $309,000 (2011)
- Additional provisions recognised: $198,000 (2012); $209,000 (2011)
- Payments/other sacrifices of economic benefits: ($152,000) (2012); ($128,000) (2011)
- Unwinding of discount: $0 (2012); ($35,000) (2011)
- Carrying amount at end of year: $401,000 (2012); $355,000 (2011)

### 29 Other liabilities

- **Current**
  - Income received in advance: $3,936,000 (2012); $4,190,000 (2011)
  - Other liabilities: ($78,000) (2012); $673,000 (2011)
- Total: $3,858,000 (2012); $4,863,000 (2011)
30 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 surplus represents that portion of equity resulting from the revaluation of non-current assets.

Contributed equity
Balance at the start of the period 431 483 421 295
Prior period adjustment - (32)
Contributions by owners
  Capital contributions 9 570 9 859
  Transfer of net assets
    - Department of Planning 22 903 (2 789)
    - LandCorp 13 977
    - Regional Development Headworks Fund 9 894 3 150
Balance at the end of the period 487 827 431 483

RESERVES
Asset Revaluation Surplus
Balance at the start of the period 16 306 11 364
Net revaluation increments:
  Land (10 707) 2 932
  Buildings - 2 010
Balance at the end of the period 5 599 16 306

ACCUMULATED SURPLUS
Balance at the start of the period 55 907 31 864
Result for the period 64 822 24 043
Balance at the end of the period 120 729 55 907
31 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:

<table>
<thead>
<tr>
<th>Description</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash and cash equivalents (i)</td>
<td>$39,476</td>
<td>$26,187</td>
</tr>
<tr>
<td>Restricted cash and cash equivalents (ii)</td>
<td>$92,053</td>
<td>$66,027</td>
</tr>
</tbody>
</table>

Cash transferred (to)/from other sources

<table>
<thead>
<tr>
<th>Description</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash and cash equivalents transferred:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>from Department of Planning</td>
<td>-</td>
<td>$513</td>
</tr>
<tr>
<td>from Royalties for Regions - capital contribution</td>
<td>$19,162</td>
<td>$3,150</td>
</tr>
</tbody>
</table>

(i) These cash and cash equivalents include $9,570,000 capital contribution and funds available to meet expenditure commitments.

(ii) See note 16 Restricted cash and cash equivalents.

(b) Reconciliation of net cost of services to net cash flows provided by/(used in) operating activities

<table>
<thead>
<tr>
<th>Description</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net cost of services</td>
<td>$(134,254)</td>
<td>$(125,094)</td>
</tr>
<tr>
<td>Non cash items:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Depreciation and amortisation expense</td>
<td>$11,869</td>
<td>$11,121</td>
</tr>
<tr>
<td>Doubtful debts expense</td>
<td>$169</td>
<td>$1,046</td>
</tr>
<tr>
<td>Net (gain)/loss on disposal of non-current assets</td>
<td>$119</td>
<td>$47</td>
</tr>
<tr>
<td>Resources received free of charge</td>
<td>$1,751</td>
<td>$1,019</td>
</tr>
<tr>
<td>Accrued salaries &amp; wages</td>
<td>$565</td>
<td></td>
</tr>
<tr>
<td>Impairment losses</td>
<td>$2,137</td>
<td></td>
</tr>
<tr>
<td>Asset assumed/(transferred)</td>
<td>$(578)</td>
<td></td>
</tr>
<tr>
<td>Expenses previously held in construction in progress</td>
<td>$213</td>
<td>$209</td>
</tr>
</tbody>
</table>
31 Notes to the Statement of Cash Flows (continued)

(Increase)/decrease in assets

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current inventories</td>
<td>(36)</td>
<td>4</td>
</tr>
<tr>
<td>Current receivables (iii)</td>
<td>(1 376)</td>
<td>(2 278)</td>
</tr>
<tr>
<td>Other current assets</td>
<td>449</td>
<td>40</td>
</tr>
<tr>
<td>Increase/(decrease) in liabilities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current payables</td>
<td>(1 734)</td>
<td>1 840</td>
</tr>
<tr>
<td>Current provisions</td>
<td>10 881</td>
<td>(2 901)</td>
</tr>
<tr>
<td>Other current liabilities</td>
<td>(9 901)</td>
<td>9 353</td>
</tr>
<tr>
<td>Non-current provisions</td>
<td>(6 969)</td>
<td>5 526</td>
</tr>
<tr>
<td>Net GST receipts/payments (i)</td>
<td>528</td>
<td>(1 025)</td>
</tr>
<tr>
<td>Change in GST in receivables/payables (ii)</td>
<td>(311)</td>
<td>(1 569)</td>
</tr>
<tr>
<td>Net cash used in operating activities</td>
<td>(126 478)</td>
<td>(102 662)</td>
</tr>
</tbody>
</table>

(i) This is the net Goods and Services Tax paid/received, i.e. cash transactions.
(ii) Note that the Australian Taxation office receivables/payable in respect of GST and the receivable/payable in respect of sale/purchase of non-current assets are not included in these items as they do not form part of the reconciling items.

32 Resources provided free of charge

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Western Australian Police Service - firearms collection fees</td>
<td>139</td>
<td>52</td>
</tr>
<tr>
<td>Various State and Commonwealth departments and agencies:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Spatial (mapping) information</td>
<td>15</td>
<td>-</td>
</tr>
<tr>
<td>Technical advice</td>
<td>76</td>
<td>128</td>
</tr>
<tr>
<td>Advice - waterfront and canal developments</td>
<td>142</td>
<td>142</td>
</tr>
<tr>
<td></td>
<td>372</td>
<td>322</td>
</tr>
</tbody>
</table>
### 33 Commitments

**(a) Capital expenditure commitments**

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Within one year</td>
<td>1 255</td>
<td>911</td>
</tr>
<tr>
<td>Later than one year but not later than five years</td>
<td>233</td>
<td>617</td>
</tr>
<tr>
<td>Later than five years</td>
<td>-</td>
<td>2 474</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1 488</td>
<td>4 002</td>
</tr>
</tbody>
</table>

The capital expenditure commitments include amounts for:
- Office refurbishment: 116
- Country Aged Pensioner Fuel Card Scheme database: 155
- Workforce management system: 315
- Occupational Licensing Project: 462
- Secure ID Card Project: 409
- Compliance Mobile Devices Project: 617

**(b) Non-capital expenditure commitments**

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Within one year</td>
<td>4 661</td>
<td>3 262</td>
</tr>
<tr>
<td>Later than one year but not later than five years</td>
<td>1 139</td>
<td>3 314</td>
</tr>
<tr>
<td>Later than five years</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5 800</td>
<td>6 576</td>
</tr>
</tbody>
</table>

The other expenditure commitments include amounts for:
- Country Aged Pensioner Fuel Card Scheme: 1 920
- Knowledge Management: 230
- Motorcycle Graduated Rider Training and Assessment: 46
- Maritime - Ports Project: 966
- Perth Solar City: 40
- Travelsmart Household Program: 128
- National Transport Reform: 1 970
- Secure Taxi Ranks: 130
- Passenger Services Business Unit: 935
33 Commitments (continued)

West-East Rail Line  481  -
Perth Light Rail Network  1 001  -
Ellenbrook BRT Concept Design  630  -
Policy, Planning & Investment Directorate  1 304  -
Secure ID Card Project  101  -
Compliance Mobile Devices Project  124  -

5 800  6 576

(c) Lease commitments

Commitments in relation to leases contracted for at the end of the reporting period but not recognised in the financial statements are payable as follows:

Within one year  8 119  6 118
Later than one year but not later than five years  24 944  8 426
Later than five years  22 036  -

55 099  14 544

Representing:
Non-cancellable operating leases  55 098  14 541
Future finance charges on finance leases  1  3

55 099  14 544

(d) Finance lease commitments

Minimum lease payment commitments in relation to finance leases
Within one year  27  23
Later than one year but not later than five years  -  27
Minimum finance lease payments  27  50
Less future finance charges  (1)  (3)

26  47

Present value of finance lease liabilities
The present value of finance leases payable is as follows:
Within one year  26  21
Later than one year but not later than five years  -  26

26  47
33 Commitments (continued)

(e) Minimum lease revenue commitments

Future minimum rentals under non-cancellable operating leases are receivable as follows:

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Within one year</td>
<td>9,822</td>
<td>8,922</td>
</tr>
<tr>
<td>Later than one year but not later than five years</td>
<td>34,973</td>
<td>30,995</td>
</tr>
<tr>
<td>Later than five years</td>
<td>106,869</td>
<td>97,339</td>
</tr>
<tr>
<td></td>
<td>151,664</td>
<td>137,256</td>
</tr>
</tbody>
</table>

34 Contingent liabilities and contingent assets

Contingent liabilities:

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

Litigation in progress:
- One claim for recovery of fees. The potential maximum effect is $250,000.

Contingent assets:

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

Litigation in progress:
- One Negligence action. The potential maximum effect is $240,000.

35 Events occurring after balance sheet date

There are no significant events occurring after the reporting date.
36 Explanatory Statement

Significant variations between estimates and actual results for income and expenses as presented in the financial statement titled Summary of Consolidated Account Appropriations and Income Estimates are shown below. Significant variations are considered to be those greater than 10% or $1 million.

(i) Significant variations between estimate and actual for 2012 – Total appropriation to deliver services

(a) Net amount appropriated to deliver services

<table>
<thead>
<tr>
<th></th>
<th>2012 ESTIMATE</th>
<th>2012 ACTUAL</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td>Total appropriation to deliver services</td>
<td>131 858</td>
<td>156 184</td>
<td>24 326</td>
</tr>
</tbody>
</table>

The increase in appropriation relates to:
- Advertising and Licensing Revenue 14 824
- Esperance Clean-up and Recovery Project 5 815
- Fremantle Rail Container Subsidy 3 000
- Taxi User Subsidy Scheme 1 800
- Net impact of Section 25 transfers between Department of Planning and Department of Transport 1 031
- Contribution to Lloyd Street Southern Extension and Underpass 1 000
- Net impact of all other variations (3 144)

(b) Amount authorised by other statutes

<table>
<thead>
<tr>
<th></th>
<th>2012 ESTIMATE</th>
<th>2012 ACTUAL</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td>Total authorised by other statutes</td>
<td>1 058</td>
<td>1 058</td>
<td>-</td>
</tr>
</tbody>
</table>

No changes occurred during 2011-12
36 Explanatory Statement (continued)

(i) **Significant variations between estimate and actual for 2012 – Total appropriation to deliver services (continued)**

(c) Service expenditure

<table>
<thead>
<tr>
<th>Service expenditure</th>
<th>2012 ESTIMATE</th>
<th>2012 ACTUAL</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transport System &amp; Services Development, Planning, Operation and Regulation</td>
<td>141 859 $000</td>
<td>135 866 $000</td>
<td>(5 993)</td>
</tr>
</tbody>
</table>

The reduction in expenditure is primarily due:

- Regional Recreational Boating Facilities Scheme - deferrals and transfers
- Regional Airport Development Scheme - spending lags
- Lower costs for the Grain Freight Subsidy
- Transfer of the Tantabiddi Boat Ramp project to the Department of Regional Development and Lands
- Net impact of all other variations

Partially offset by increased expenditure for:

- Esperance Clean-up and Recovery Project
- Corporate Services costs, primarily relating to information technology including Section 25 transfer from Department of Planning
- Fremantle Rail Container Subsidy
- Taxi User Subsidy Scheme
- Dawsville/Mandurah Channel sand bypassing
36 Explanatory Statement (continued)

(i) Significant variations between estimate and actual for 2012 – Total appropriation to deliver services (continued)

<table>
<thead>
<tr>
<th></th>
<th>2012 ESTIMATE</th>
<th>2012 ACTUAL</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td><strong>Motor Vehicle Registration and Driver Licensing Services</strong></td>
<td>158 501</td>
<td>163 606</td>
<td>5 105</td>
</tr>
<tr>
<td>The increase in expenditure is primarily due to:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Corporate Services costs, primarily relating to information technology including</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Section 25 transfer from Department of Planning</td>
<td></td>
<td>7 135</td>
<td></td>
</tr>
<tr>
<td>• Re-engineering of Vehicle Inspection Programme (Oasis programme) -</td>
<td></td>
<td>2 137</td>
<td></td>
</tr>
<tr>
<td>expensing of costs previously capitalised</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Partially offset by reduced expenditure for:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Country Aged Pensioner Fuel Card Subsidy - GST Input Tax Credits</td>
<td></td>
<td>(3 043)</td>
<td></td>
</tr>
<tr>
<td>• Net impact of all other variations</td>
<td></td>
<td>(1 124)</td>
<td></td>
</tr>
<tr>
<td><strong>Strategic Transport Policy</strong></td>
<td>9 269</td>
<td>12 726</td>
<td>3 457</td>
</tr>
<tr>
<td>The increase in expenditure is primarily due to:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Port Geographe - maintenance and project management</td>
<td></td>
<td>2 097</td>
<td></td>
</tr>
<tr>
<td>• Net impact of all other variations</td>
<td></td>
<td>1 360</td>
<td></td>
</tr>
<tr>
<td><strong>Integrated Transport Planning</strong></td>
<td>17 767</td>
<td>15 117</td>
<td>(2 650)</td>
</tr>
<tr>
<td>The reduction in expenditure is primarily due to:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Portlink Inland Freight Corridor - deferral</td>
<td></td>
<td>(5 000)</td>
<td></td>
</tr>
<tr>
<td>• Net impact of all other variations</td>
<td></td>
<td>2,350</td>
<td></td>
</tr>
</tbody>
</table>
36 Explanatory Statement (continued)

(i) Significant variations between estimate and actual for 2012 – Total appropriation to deliver services (continued)

(d) Operating revenues

<table>
<thead>
<tr>
<th>Total income other than from state government</th>
</tr>
</thead>
<tbody>
<tr>
<td>ESTIMATE</td>
</tr>
<tr>
<td>$000</td>
</tr>
<tr>
<td>203 023</td>
</tr>
</tbody>
</table>

The increase in revenue is primarily due to:

- Contribution for works at Port of Wyndham 5 000
- Prior years refunds of GST input tax credits relating to Taxi User Subsidies and Lifting Fees 4 189
- Higher interest revenue 1 489
- Various Rental revenues 1 454
- Perth Parking Licence fees 1 350
- Net impact of all other variations 1 344

Partially offset by reductions for:

- Advertising revenue (10 000)
- Country Aged Pensioner Fuel Card scheme - change in funding arrangements (14 788)
Explanatory Statement (continued)

(ii) Significant variations between actuals for 2011 and 2012 – Total appropriation to deliver services

(a) Net amount appropriated to deliver services

<table>
<thead>
<tr>
<th></th>
<th>2012 ACTUAL</th>
<th>2011 ACTUAL</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td></td>
<td>156 184</td>
<td>142 489</td>
<td>13 695</td>
</tr>
</tbody>
</table>

The increase in appropriation relates to additional funding for:

- Advertising revenue
- Transport network planning, concept and feasibility studies
- Deferred appropriation from 2010-11
- Net impact of Section 25 transfers between Department of Planning and Department of Transport
- Taxi User Subsidy Scheme
- Contribution to Lloyd Street Southern Extension and Underpass
- Provisions for salary increases and cost escalation
- Net impact of all other variations

Partially offset by reduction in funding for:

- Completion of Esperance Lead and Nickle Clean-up (6 304)

(b) Amount authorised by other statutes

<table>
<thead>
<tr>
<th></th>
<th>2012 ACTUAL</th>
<th>2011 ACTUAL</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td></td>
<td>1 058</td>
<td>1 024</td>
<td>34</td>
</tr>
</tbody>
</table>

Increase due to salary escalation as reflected in the Salaries and Allowance Tribunal
36 Explanatory Statement (continued)

(ii) Significant variations between actuals for 2011 and 2012 – Total appropriation to deliver services

(c) Service expenditure

<table>
<thead>
<tr>
<th>Service Area</th>
<th>2012 Actual $000</th>
<th>2011 Actual $000</th>
<th>Variance $000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transport System &amp; Services Development, Planning, Operation and Regulation</td>
<td>135 866</td>
<td>133 138</td>
<td>2 728</td>
</tr>
</tbody>
</table>

The increase in expenditure is primarily due to:

- North West Shipping Service subsidy and various other grants 3 725
- Salary increases 2 699
- Metropolitan Taxi Surveillance Cameras units 2 986
- Corporate Services costs, primarily relating to information technology including Section 25 transfer from Department of Planning 2 698

Partially offset by reduced expenditure for:

- Completion of Esperance Lead and Nickle Clean-up (9 254)
- Net impact of all other variations (126)

Motor vehicle registration and driver licensing services | 163 606 | 151 063 | 12 543 |

The increase in expenditure is primarily due to:

- Corporate Services costs, primarily relating to information technology 5 120
- Salary increases 2 990
- Re-engineering of Vehicle Inspection Programme (Oasis programme) - expensing of costs previously capitalised 2 137
- Net impact of all other variations 2 296
(ii) Significant variations between actuals for 2011 and 2012 – Total appropriation to deliver services

<table>
<thead>
<tr>
<th></th>
<th>2012 ACTUAL</th>
<th>2011 ACTUAL</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic Transport Policy</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The variation is mainly due to additional expenditure as a result of:</td>
<td>12 726</td>
<td>10 621</td>
<td>2 105</td>
</tr>
<tr>
<td>• Various increases including salary and general cost escalation</td>
<td></td>
<td></td>
<td>2 105</td>
</tr>
<tr>
<td><strong>Integrated Transport Planning</strong></td>
<td>15 117</td>
<td>13 316</td>
<td>1 801</td>
</tr>
<tr>
<td>The variation is primarily due to additional expenditure as a result of:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Various increases including transport network planning and salary and general cost escalation</td>
<td></td>
<td></td>
<td>1 801</td>
</tr>
</tbody>
</table>

(d) Operating revenues

<table>
<thead>
<tr>
<th></th>
<th>2012 ACTUAL</th>
<th>2011 ACTUAL</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total income other than from state government</strong></td>
<td>193 061</td>
<td>183 044</td>
<td>10 017</td>
</tr>
<tr>
<td>The variation is primarily due to:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Price and volume growth in user fees and charges</td>
<td></td>
<td></td>
<td>8 042</td>
</tr>
<tr>
<td>• Contribution for works at Port of Wyndham</td>
<td></td>
<td></td>
<td>5 000</td>
</tr>
<tr>
<td>• Prior years refunds of GST input tax credits relating to Taxi User Subsidies and Lifting Fees</td>
<td></td>
<td></td>
<td>4 189</td>
</tr>
<tr>
<td>• Net impact of all other variations</td>
<td></td>
<td></td>
<td>1 770</td>
</tr>
<tr>
<td>These increases are mainly offset by:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Country Aged Pension Fuel Card - change from grant revenue to appropriation revenue (Royalties for Regions)</td>
<td></td>
<td></td>
<td>(8 984)</td>
</tr>
</tbody>
</table>
36 Explanatory Statement (continued)

(iii) Significant variances between estimate and actual for 2012 – Capital contribution

<table>
<thead>
<tr>
<th>2012 ESTIMATE</th>
<th>2012 ACTUAL</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td>$9,020</td>
<td>$9,570</td>
<td>$550</td>
</tr>
</tbody>
</table>

**Total Capital Contribution**

Increase in Capital Contribution is mainly attributable to the:

- Information and Communications Infrastructure - Section 25 transfer from Department of Planning net of delays in program spending 2,871
- Office of Shared Services Decommissioning 1,430
- Kewdale Intermodal Terminal and Rail Network 800

The increase is offset by delays in program spending for:

- Driver and Vehicle Services Reform program (2,316)
- Maritime Facilities program (1,733)
- Batavia Coast Marina pens (502)
### 36 Explanatory Statement (continued)

**(iv) Significant variations between actuals for 2011 and 2012 – Capital Contribution**

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td>Decrease in Capital Contribution is due to:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Completed projects:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Albany Waterfront</td>
<td>(3 800)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Batavia Coast Marina - additional mooring pens</td>
<td>(700)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Hillary Boat Harbour - replacement pens</td>
<td>(428)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• New projects:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Information and Communications Infrastructure - Section 25 transfer from Department of Planning</td>
<td>(2 871)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- OSS Decommissioning</td>
<td>(1 430)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Kewdale Intermodal Terminal and Rail Network</td>
<td>(800)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Net impact of all other variations</td>
<td>(462)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 36 Explanatory Statement (continued)

(v) Significant variances between estimate and actual for 2012 – Administered income

<table>
<thead>
<tr>
<th>Item Description</th>
<th>2012 Estimate</th>
<th>2012 Actual</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administered Revenue</td>
<td>$739,491</td>
<td>$1,671,009</td>
<td>$931,518</td>
</tr>
</tbody>
</table>

The significant items comprising the variance were:

**Items not reflected in Budget Statements for the Department of Transport:**

- Third party insurance surcharge collected on behalf of the Insurance Commission WA $544,255
- Stamp Duty on motor vehicle registrations, budgeted for by the Department of Treasury (DT), where collections are made through licensing centres and transferred to the DT. $364,701

**Other Variances**

- Motor Vehicle Licence fees $26,120
- Firearm Licences $1,293
- Plate Infringement Fines $920
- Motor Drivers Licence fees $487
- Speed and red light infringements fines $(4,966)
- Recording Fees associated with Motor Vehicle Licences $(1,164)
- Net impact of all other variations $(128)
36 Explanatory Statement (continued)

(vi) Significant variances between actuals for 2011 and 2012 – Administered income

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>ACTUAL</td>
<td></td>
</tr>
<tr>
<td>Administered Revenue</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td></td>
<td>1 671 009</td>
<td>1 571 030</td>
<td>99 979</td>
</tr>
</tbody>
</table>

The significant items comprising the variance were:
- Stamp Duty on motor vehicle registrations. 22 252
- Third party motor vehicle insurance premiums 11 501

Other Variances
- Motor Vehicle Licence fees 39 001
- Speed and red light infringements fines 25 481
- Net impact of all other variations 1 744

(vii) Authorisations to expend in advance of appropriation

Authorisation has been given to expend $23.295 million advance of appropriation in 2011-12 comprising the following:
- Advertising and Licensing Revenue 14 824
- Esperance Clean up and Recovery Project 5 815
- Fremantle Rail Container Subsidy 3 000
- Taxi User Subsidy Scheme 1 800
- Contribution to Lloyd Street Southern Extension and Underpass 1 000
- Net impact of all other variations (3 144)
37 Financial Instruments

(a) Financial risk management objectives and policies

Financial instruments held by the Department are cash and cash equivalents, restricted cash and cash equivalents, Treasurer’s advances and receivables and payables. The Department has limited exposure to financial risks. The Department’s overall risk management program focuses on managing the risks identified below.

Credit risk

Credit risk arises when there is the possibility of the Department’s receivables defaulting on their contractual obligations resulting in financial loss to the Department.

The maximum exposure to credit risk at the end of the reporting period in relation to each class of recognised financial assets is the gross carrying amount of those assets inclusive of any provisions for impairment, as shown in the table at Note 36(c) Financial instrument disclosures and note 18 Receivables.

Credit risk associated with the Department’s financial assets is minimal because the main receivable is the amounts receivable for services (holding account). For receivables other than government, the Department trades only with recognised, creditworthy third parties. The Department has policies in place to ensure that sales of products and services are made to customers with an appropriate credit history. In addition, receivable balances are monitored on an ongoing basis with the result that the Department’s exposure to bad debts is minimal. There were no significant concentrations of credit risk at the end of the reporting period.

Allowance for impairment of financial assets is calculated based on objective evidence such as observable data indicating changes in client credit ratings. For financial assets that are either past due or impaired, refer to Note 36(c) Financial instrument disclosures and Note 18 Receivables.

Liquidity risk

Liquidity risk arises when the Department is unable to meet its financial obligations as they fall due.

The Department is exposed to liquidity risk through its trading in the normal course of business.

The Department has appropriate procedures to manage cash flows including drawdowns of appropriations by monitoring forecast cash flows to ensure that sufficient funds are available to meet its commitments.
37 Financial Instruments (continued)

**Market risk**

Market risk is the risk that changes in market prices such as foreign exchange rates and interest rates will affect the Department’s income or the value of its holdings of financial instruments. The Department does not trade in foreign currency and is not materially exposed to other price risks (for example, equity securities or commodity prices changes).

Other than as detailed in the interest rate sensitivity analysis table at note 36(c) Financial instrument disclosures. The Department is not exposed to interest rate risk because apart from minor amounts of restricted cash, all other cash and cash equivalents and restricted cash are non-interest bearing, and have no borrowings other than the Treasurer’s advance (non-interest bearing).

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td>(b) Categories of Financial instruments</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Financial Assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash and cash equivalents</td>
<td>39 476</td>
<td>26 187</td>
</tr>
<tr>
<td>Restricted cash and cash equivalents</td>
<td>92 053</td>
<td>66 027</td>
</tr>
<tr>
<td>Receivables (i)</td>
<td>6 043</td>
<td>4 804</td>
</tr>
<tr>
<td>Amounts receivable for services</td>
<td>149 326</td>
<td>122 031</td>
</tr>
<tr>
<td>Total Financial Assets</td>
<td>286 898</td>
<td>219 049</td>
</tr>
<tr>
<td>Financial Liabilities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payables</td>
<td>13 333</td>
<td>10 219</td>
</tr>
<tr>
<td>Finance lease liabilities</td>
<td>28</td>
<td>47</td>
</tr>
<tr>
<td>Total Financial Assets</td>
<td>13 361</td>
<td>10 266</td>
</tr>
</tbody>
</table>

(i) The amount of receivables excludes GST recoverable from the ATO (statutory receivable).
Financial Instruments (continued)

(c) Financial instrument disclosures

Credit Risk

The following table details the Department’s maximum exposure to credit risk and the ageing analysis of financial assets. The Department’s maximum exposure to credit risk at the end of the reporting period is the carrying amount of financial assets as shown below. The table discloses the ageing of financial assets that are past due but not impaired and impaired financial assets. The table is based on information provided to senior management of the Department.

The Department does not hold any collateral as security or other credit enhancement relating to the financial assets it holds.

The Department does not hold any financial assets that had to have their terms renegotiated that would have otherwise resulted in them being past due or impaired.

Aged analysis of financial assets

<table>
<thead>
<tr>
<th>CARRYING AMOUNT</th>
<th>NOT PAST DUE AND NOT IMPAIRED</th>
<th>UP TO 1 MONTH</th>
<th>1-3 MONTHS</th>
<th>3 MONTHS TO 1 YEAR</th>
<th>1-5 YEARS</th>
<th>MORE THAN 5 YEARS</th>
<th>IMPAIRED FINANCIAL ASSETS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>2012</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash and cash equivalents</td>
<td>39 476</td>
<td>39 476</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Restricted cash and cash equivalents</td>
<td>92 053</td>
<td>92 053</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Receivables (i)</td>
<td>6 043</td>
<td>2 610</td>
<td>802</td>
<td>234</td>
<td>758</td>
<td>1 314</td>
<td>325</td>
</tr>
<tr>
<td>Amounts receivable for services</td>
<td>149 326</td>
<td>149 326</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>286 898</td>
<td>283 465</td>
<td>802</td>
<td>234</td>
<td>758</td>
<td>1 314</td>
<td>325</td>
</tr>
<tr>
<td>2011</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash and cash equivalents</td>
<td>26 187</td>
<td>26 187</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Restricted cash and cash equivalents</td>
<td>66 027</td>
<td>66 027</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Receivables (i)</td>
<td>4 804</td>
<td>2 253</td>
<td>300</td>
<td>228</td>
<td>641</td>
<td>1 028</td>
<td>354</td>
</tr>
<tr>
<td>Amounts receivable for services</td>
<td>122 031</td>
<td>122 031</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>219 049</td>
<td>216 498</td>
<td>300</td>
<td>228</td>
<td>641</td>
<td>1 028</td>
<td>354</td>
</tr>
</tbody>
</table>

(i) The amount of receivables excludes GST recoverable from the Australian Taxation Office (statutory receivable).
(c) Financial instrument disclosures (continued)

Liquidity risk and interest rate exposure

The following table details the Department’s interest rate exposure and the contractual maturity analysis of financial assets and financial liabilities. The maturity analysis section includes interest and principal cash flows. The interest rate exposure section analyses only the carrying amounts of each item.

Interest rate exposures and maturity analysis of financial assets and financial liabilities

<table>
<thead>
<tr>
<th></th>
<th>Weighted Averag Effect</th>
<th>Interest Rate Exposure</th>
<th>Maturity Date</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Effective Interest Rate</td>
<td>Carrying Amount</td>
<td>Non Interest Bearing</td>
</tr>
<tr>
<td>Financial Assets</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash and cash equivalents</td>
<td>4.74</td>
<td>39 476</td>
<td>21 915</td>
</tr>
<tr>
<td>Restricted cash and cash equivalents</td>
<td>4.74</td>
<td>92 053</td>
<td>22 949</td>
</tr>
<tr>
<td>Receivables (i)</td>
<td>-</td>
<td>6 043</td>
<td>-</td>
</tr>
<tr>
<td>Amounts receivable for services</td>
<td>-</td>
<td>149 326</td>
<td>-</td>
</tr>
<tr>
<td>2012</td>
<td>286 898</td>
<td>44 864</td>
<td>242 034</td>
</tr>
</tbody>
</table>

Financial Liabilities

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th>$000</th>
<th>$000</th>
<th>$000</th>
<th>$000</th>
<th>$000</th>
<th>$000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payables</td>
<td>-</td>
<td>13 333</td>
<td>-</td>
<td>13 333</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Finance lease liabilities</td>
<td>-</td>
<td>28</td>
<td>28</td>
<td>28</td>
<td>2</td>
<td>6</td>
<td>20</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>13 361</td>
<td>-</td>
<td>28</td>
<td>13 333</td>
<td>-</td>
<td>28</td>
<td>-</td>
<td>2</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(i) The amount of receivables excludes GST recoverable from the Australian Taxation Office (statutory receivable).
### Financial Instruments (continued)

#### Financial instrument disclosures (continued)

**Interest rate exposures and maturity analysis of financial assets and financial liabilities**

<table>
<thead>
<tr>
<th></th>
<th>Weighted Average Effective Interest Rate (%)</th>
<th>Interest Rate Exposure</th>
<th>Nominal Amount</th>
<th>Maturity Date</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CARRYING AMOUNT</td>
<td>VARIABLE INTEREST RATE</td>
<td>NON INTEREST BEARING</td>
<td></td>
</tr>
<tr>
<td></td>
<td>%</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td><strong>2011</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Financial Assets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash and cash equivalents</td>
<td>5.03</td>
<td>26 187</td>
<td>13 271</td>
<td>12 916</td>
</tr>
<tr>
<td>Restricted cash and cash equivalents</td>
<td>5.03</td>
<td>66 027</td>
<td>22 758</td>
<td>43 269</td>
</tr>
<tr>
<td>Receivables (i)</td>
<td>-</td>
<td>4 804</td>
<td>-</td>
<td>4 804</td>
</tr>
<tr>
<td>Amounts receivable for services</td>
<td>-</td>
<td>122 031</td>
<td>-</td>
<td>122 031</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Financial Liabilities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payables</td>
<td>-</td>
<td>10 219</td>
<td>-</td>
<td>10 219</td>
</tr>
<tr>
<td>Finance lease liabilities</td>
<td>6.23</td>
<td>47</td>
<td>47</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(i) The amount of receivables excludes GST recoverable from the Australian Taxation Office (statutory receivable).
Interest rate sensitivity analysis

The following table represents a summary of the interest rate sensitivity of the Department’s financial assets and liabilities at the end of the reporting period on the surplus for the period and equity for a 1% change in interest rates. It is assumed that the change in interest rates is held constant throughout the reporting period.

<table>
<thead>
<tr>
<th></th>
<th>CARRYING AMOUNT</th>
<th>-100 BASIS POINTS</th>
<th>+100 BASIS POINTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SURPLUS</td>
<td>EQUITY</td>
<td>SURPLUS</td>
</tr>
<tr>
<td></td>
<td>$ 000</td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td><strong>2012</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Financial assets</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash assets</td>
<td>21 915</td>
<td>(219)</td>
<td>(219)</td>
</tr>
<tr>
<td>Restricted cash assets</td>
<td>22 949</td>
<td>(229)</td>
<td>(229)</td>
</tr>
<tr>
<td>Financial Liabilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Finance lease liabilities</td>
<td>28</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Increase/(Decrease)</td>
<td>44 864</td>
<td>(449)</td>
<td>(449)</td>
</tr>
<tr>
<td><strong>2011</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Financial assets</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash assets</td>
<td>13 271</td>
<td>(133)</td>
<td>(133)</td>
</tr>
<tr>
<td>Restricted cash assets</td>
<td>22 758</td>
<td>(228)</td>
<td>(228)</td>
</tr>
<tr>
<td>Financial Liabilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Finance lease liabilities</td>
<td>47</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Increase/(Decrease)</td>
<td>49 880</td>
<td>(360)</td>
<td>(360)</td>
</tr>
</tbody>
</table>

Fair values

All financial assets and liabilities recognised in the Statement of Financial Position, whether they are carried at cost or fair value, are recognised at amounts that represent a reasonable approximation of fair value unless otherwise stated in the applicable notes.
### 38 Remuneration of senior officers

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

<table>
<thead>
<tr>
<th>$</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>30 001 - 40 000</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>70 001 - 80 000</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>80 001 - 90 000</td>
<td>-</td>
<td>2</td>
</tr>
<tr>
<td>90 001 - 100 000</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>120 001 - 130 000</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>150 001 - 160 000</td>
<td>-</td>
<td>3</td>
</tr>
<tr>
<td>170 001 - 180 000</td>
<td>3</td>
<td>-</td>
</tr>
<tr>
<td>190 001 - 200 000</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>200 001 - 210 000</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>260 001 - 270 000</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>310 001 - 320 000</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>350 001 - 400 000</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>450 001 - 460 000</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>470 001 - 480 000</td>
<td>1</td>
<td>-</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>$ 000</th>
<th>$ 000</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 052</td>
<td>1 683</td>
</tr>
</tbody>
</table>

The total remuneration includes the superannuation expense incurred by the Department in respect of senior officers.

No senior officers are members of the Pension Scheme.
39 Remuneration of Auditor

Remuneration payable to the Auditor General in respect of the audit for the current financial year is as follows:
Auditing the accounts, financial statements and performance indicators

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 000</td>
<td>141</td>
<td>132</td>
</tr>
</tbody>
</table>

The expense is included at note 9 Other expenses.

40 Jointly controlled assets

The following represents the Department’s 50% ownership interest in the Marine Operations Centre with the Department of Fisheries. The jointly controlled assets are included in the financial statements.

<table>
<thead>
<tr>
<th>Non current assets</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property, plant, equipment, vehicles and vessels</td>
<td>3 005</td>
<td>3 076</td>
</tr>
<tr>
<td>Infrastructure</td>
<td>145</td>
<td>156</td>
</tr>
<tr>
<td>Total assets</td>
<td>3 150</td>
<td>3 232</td>
</tr>
</tbody>
</table>
### 41 Special purpose accounts

**Deposits**

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>2 299</td>
<td>1 812</td>
</tr>
<tr>
<td>Receipts:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deposits - Keys</td>
<td>10</td>
<td>15</td>
</tr>
<tr>
<td>Deposits - Bonds</td>
<td>296</td>
<td>1 173</td>
</tr>
<tr>
<td>Deposits - Motor Dealer’s Licences</td>
<td>-</td>
<td>104</td>
</tr>
<tr>
<td>Deposits - Buyback MPT Plate</td>
<td>-</td>
<td>71</td>
</tr>
<tr>
<td>Interest</td>
<td>-</td>
<td>17</td>
</tr>
<tr>
<td></td>
<td>306</td>
<td>1 380</td>
</tr>
<tr>
<td>Payments:</td>
<td></td>
<td></td>
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<tr>
<td>Refunds - Keys</td>
<td>4</td>
<td>6</td>
</tr>
<tr>
<td>Refunds - Bonds</td>
<td>105</td>
<td>711</td>
</tr>
<tr>
<td>Refunds - Motor Dealer’s Licences</td>
<td>3</td>
<td>94</td>
</tr>
<tr>
<td>Refunds - Buyback MPT Plate</td>
<td>6</td>
<td>82</td>
</tr>
<tr>
<td></td>
<td>118</td>
<td>893</td>
</tr>
<tr>
<td>Closing balance</td>
<td>2 487</td>
<td>2 299</td>
</tr>
</tbody>
</table>

This Account holds deposits for the issue of keys to boat owners to access the harbour pens, performance bonds, motor vehicle dealer plates and Multi Purpose Taxi Plate deposits. These monies are held in a private trustee capacity, and in accordance with Treasurer’s Instruction 1101A Financial Reporting by Departments are only reported in these notes to the financial statements.
41 Special purpose accounts (continued)

**Off-road Vehicles Account**

<table>
<thead>
<tr>
<th>Description</th>
<th>2012 $000</th>
<th>2011 $000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>264</td>
<td>231</td>
</tr>
<tr>
<td>Receipts:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Licence and plate fees</td>
<td>28</td>
<td>33</td>
</tr>
<tr>
<td>Payments:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grants and subsidies</td>
<td>25</td>
<td>-</td>
</tr>
<tr>
<td>Closing balance</td>
<td>267</td>
<td>264</td>
</tr>
</tbody>
</table>

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.

**Perth Parking Licensing Account**

<table>
<thead>
<tr>
<th>Description</th>
<th>2012 $000</th>
<th>2011 $000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>38 891</td>
<td>21 742</td>
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<tr>
<td>Receipts:</td>
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<td></td>
</tr>
<tr>
<td>Licence fees</td>
<td>32 056</td>
<td>29 850</td>
</tr>
<tr>
<td>Payments:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Transport Authority</td>
<td>14 382</td>
<td>11 831</td>
</tr>
<tr>
<td>Employee costs</td>
<td>213</td>
<td>179</td>
</tr>
<tr>
<td>Supplies and services</td>
<td>529</td>
<td>691</td>
</tr>
<tr>
<td>Closing balance</td>
<td>55 823</td>
<td>38 891</td>
</tr>
</tbody>
</table>

This Account was established to hold funds for the purpose of administering the Perth Parking Management Act 1999.
41 Special purpose accounts (continued)

**Rail Heritage**

<table>
<thead>
<tr>
<th></th>
<th>2012 $000</th>
<th>2011 $000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Receipts:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fees</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payments:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grants and Subsidies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Closing balance</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

This account holds funds from the sale of property transferred from Westrail to the Australian Historical Society.

**Rail Safety Accreditation Account**

<table>
<thead>
<tr>
<th></th>
<th>2012 $000</th>
<th>2011 $000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>1 493</td>
<td>1 391</td>
</tr>
<tr>
<td>Receipts:</td>
<td></td>
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<tr>
<td>Registration fees</td>
<td>2 523</td>
<td>1 817</td>
</tr>
<tr>
<td>Recoups and other receipts</td>
<td>60</td>
<td>6</td>
</tr>
<tr>
<td></td>
<td>2 583</td>
<td>1 823</td>
</tr>
<tr>
<td>Payments:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee costs</td>
<td>1 020</td>
<td>833</td>
</tr>
<tr>
<td>Superannuation</td>
<td>100</td>
<td>95</td>
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<tr>
<td>Contractors</td>
<td>-</td>
<td>2</td>
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<tr>
<td>Lease and rental</td>
<td>23</td>
<td>33</td>
</tr>
<tr>
<td>Other payments</td>
<td>1 214</td>
<td>758</td>
</tr>
<tr>
<td></td>
<td>2 357</td>
<td>1 721</td>
</tr>
<tr>
<td>Closing balance</td>
<td>1 719</td>
<td>1 493</td>
</tr>
</tbody>
</table>

This Account was established to hold funds for the purpose of administering the *Rail Safety Act 1998*. 
## 41 Special purpose accounts (continued)

### Small Craft Facilities

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td><strong>Opening balance</strong></td>
<td>1 296</td>
<td>2 370</td>
</tr>
<tr>
<td><strong>Receipts:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boat harbour fees</td>
<td>4 154</td>
<td>3 680</td>
</tr>
<tr>
<td>Other fees</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Rental</td>
<td>8</td>
<td>12</td>
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<tr>
<td>Recoups</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funds for dredging</td>
<td>-</td>
<td>2 753</td>
</tr>
<tr>
<td>Other revenue</td>
<td>3 303</td>
<td>4 059</td>
</tr>
<tr>
<td><strong>Total receipts</strong></td>
<td>7 465</td>
<td>10 504</td>
</tr>
<tr>
<td><strong>Payments:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employment costs</td>
<td>123</td>
<td>114</td>
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<tr>
<td>Contractors</td>
<td>156</td>
<td>174</td>
</tr>
<tr>
<td>Administration expenses</td>
<td>427</td>
<td>3 853</td>
</tr>
<tr>
<td>Recreational Boat Scheme</td>
<td>2 666</td>
<td>3 019</td>
</tr>
<tr>
<td>Maintenance</td>
<td>4 239</td>
<td>2 909</td>
</tr>
<tr>
<td>Power, water and sewerage</td>
<td>833</td>
<td>805</td>
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<tr>
<td>Other operating expenses</td>
<td>317</td>
<td>704</td>
</tr>
<tr>
<td><strong>Total payments</strong></td>
<td>8 761</td>
<td>11 578</td>
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<tr>
<td><strong>Closing balance</strong></td>
<td>-</td>
<td>1 296</td>
</tr>
</tbody>
</table>

This account holds funds for the purpose of funding the provision, maintenance, upgrading and management of small craft facilities.
### Special purpose accounts (continued)

#### Taxi Fare Evasion Recoupment Account

<table>
<thead>
<tr>
<th>Description</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Receipts:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deposits</td>
<td>-</td>
<td>6</td>
</tr>
<tr>
<td>Payments:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Refunds</td>
<td>-</td>
<td>6</td>
</tr>
<tr>
<td>Closing balance</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

The purpose of this Account is to reimburse taxi drivers with monies collected from passengers who failed to pay their fare.

#### Taxi Industry Development Account

<table>
<thead>
<tr>
<th>Description</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>21 461</td>
<td>17 667</td>
</tr>
<tr>
<td>Receipts:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Licence fees</td>
<td>8 204</td>
<td>7 585</td>
</tr>
<tr>
<td>Interest income</td>
<td>1 125</td>
<td>932</td>
</tr>
<tr>
<td>Other revenue</td>
<td>175</td>
<td>1 046</td>
</tr>
<tr>
<td>Total Receipts</td>
<td>9 504</td>
<td>9 563</td>
</tr>
<tr>
<td>Payments:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultants’ fees</td>
<td>1 471</td>
<td>1 282</td>
</tr>
<tr>
<td>Other payments</td>
<td>6 546</td>
<td>4 487</td>
</tr>
<tr>
<td>Total Payments</td>
<td>8 017</td>
<td>5 769</td>
</tr>
<tr>
<td>Closing balance</td>
<td>22 948</td>
<td>21 461</td>
</tr>
</tbody>
</table>

The purpose of this Account is to hold funds received by the Department for the purposes of the *Taxi Act 1994*. 
41 Special purpose accounts (continued)

Receipts in Suspense
- Opening balance: 4 193 $000 4 235 $000
- Receipts credited to suspense account: 8 504 $000 16 616 $000
- Receipts transferred from suspense account: 8 508 $000 16 658 $000
- Closing balance: 4 189 $000 4 193 $000

Pursuant to section 26 (2) of the Financial Management Act, the purpose of this Account is to hold funds pending identification of the purpose for which these monies were received.

42 Supplementary financial information

Write-offs
- During the financial year, assets valued at $5,094 were written off the department’s asset register under the authority of:
  - The Accountable Authority: 5 $000 7 $000

Losses through theft, defaults and other causes
- The Department suffered no losses of public money or other property through theft, defaults or other causes during the current financial period.
- The Department provided no gifts of public property during the current financial period.

43 Indian Ocean Territories Service Level Agreement

The provision of services to the Indian Ocean territories are recouped from the Commonwealth government.
- Balance at the start of the year: (3) $000 6 $000
- Receipts: 217 $000 105 $000
- Payments: (131) $000 (114) $000
- Balance at the end of the year: 83 $000 (3) $000
### Administered expenses and income by service

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Transfer Payments</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consolidated Account</td>
<td>312</td>
<td>291</td>
<td>1,072,278</td>
<td>1,010,989</td>
<td>-</td>
<td>-</td>
<td>1,072,590</td>
<td>1,011,280</td>
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<td>Insurance Commission of Western Australia</td>
<td>-</td>
<td>-</td>
<td>544,255</td>
<td>532,754</td>
<td>-</td>
<td>-</td>
<td>544,255</td>
<td>532,754</td>
</tr>
<tr>
<td>Main Roads Western Australia</td>
<td>-</td>
<td>-</td>
<td>48,879</td>
<td>15,765</td>
<td>-</td>
<td>-</td>
<td>48,879</td>
<td>15,765</td>
</tr>
<tr>
<td>Western Australia Police</td>
<td>-</td>
<td>-</td>
<td>4,983</td>
<td>3,444</td>
<td>-</td>
<td>-</td>
<td>4,983</td>
<td>3,444</td>
</tr>
<tr>
<td>WA Coastal Shipping Commission</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>80</td>
<td>329</td>
<td>80</td>
<td>329</td>
</tr>
<tr>
<td>Federal and Interstate Agencies</td>
<td>-</td>
<td>-</td>
<td>2,093</td>
<td>20,252</td>
<td>-</td>
<td>-</td>
<td>2,003</td>
<td>20,252</td>
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<td>Other expenses</td>
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<td>-</td>
<td>(5,010)</td>
<td>3,321</td>
<td>-</td>
<td>-</td>
<td>(5,010)</td>
<td>3,321</td>
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<tr>
<td><strong>Total administered expenses</strong></td>
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<td>291</td>
<td>1,667,478</td>
<td>1,586,525</td>
<td>80</td>
<td>329</td>
<td>1,667,870</td>
<td>1,587,145</td>
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</table>

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>For transfer to the Consolidated Account or Agencies</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Appropriations for transfer to the:</td>
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<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Western Australian Coastal Shipping Commission</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>80</td>
<td>329</td>
<td>80</td>
<td>329</td>
</tr>
<tr>
<td>Conservancy</td>
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<td>291</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>312</td>
<td>291</td>
</tr>
<tr>
<td><strong>Infringements</strong></td>
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<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cannabis infringement fines</td>
<td>-</td>
<td>-</td>
<td>6</td>
<td>67</td>
<td>-</td>
<td>-</td>
<td>6</td>
<td>67</td>
</tr>
<tr>
<td>Plate and transfer infringements</td>
<td>-</td>
<td>-</td>
<td>7,320</td>
<td>6,856</td>
<td>-</td>
<td>-</td>
<td>7,320</td>
<td>6,856</td>
</tr>
<tr>
<td>Speed and red light infringement fines</td>
<td>-</td>
<td>-</td>
<td>98,743</td>
<td>73,262</td>
<td>-</td>
<td>-</td>
<td>98,743</td>
<td>73,262</td>
</tr>
<tr>
<td>Final demand fees - traffic infringements</td>
<td>-</td>
<td>-</td>
<td>2,180</td>
<td>1,561</td>
<td>-</td>
<td>-</td>
<td>2,180</td>
<td>1,561</td>
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<tr>
<td>Dealer Plates</td>
<td>-</td>
<td>-</td>
<td>222</td>
<td>232</td>
<td>-</td>
<td>-</td>
<td>222</td>
<td>232</td>
</tr>
<tr>
<td>Motor drivers’ licences</td>
<td>-</td>
<td>-</td>
<td>39,139</td>
<td>40,424</td>
<td>-</td>
<td>-</td>
<td>39,139</td>
<td>40,424</td>
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<tr>
<td>Motor vehicle registrations</td>
<td>-</td>
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<td>561,305</td>
<td>522,304</td>
<td>-</td>
<td>-</td>
<td>561,305</td>
<td>522,304</td>
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<td>Recording fees</td>
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<td>-</td>
<td>45,766</td>
<td>44,985</td>
<td>-</td>
<td>-</td>
<td>45,766</td>
<td>44,985</td>
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<tr>
<td>Stamp duty</td>
<td>-</td>
<td>-</td>
<td>364,701</td>
<td>342,449</td>
<td>-</td>
<td>-</td>
<td>364,701</td>
<td>342,449</td>
</tr>
<tr>
<td>Third party motor vehicle insurance premiums</td>
<td>-</td>
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<td>544,255</td>
<td>532,754</td>
<td>-</td>
<td>-</td>
<td>544,255</td>
<td>532,754</td>
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<tr>
<td>Collection of interstate licensing fees</td>
<td>-</td>
<td>-</td>
<td>2,087</td>
<td>2,072</td>
<td>-</td>
<td>-</td>
<td>2,087</td>
<td>2,072</td>
</tr>
<tr>
<td>Firearm licence fees</td>
<td>-</td>
<td>-</td>
<td>4,893</td>
<td>3,444</td>
<td>-</td>
<td>-</td>
<td>4,893</td>
<td>3,444</td>
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<tr>
<td><strong>Total administered income</strong></td>
<td>312</td>
<td>291</td>
<td>1,670,617</td>
<td>1,570,410</td>
<td>80</td>
<td>329</td>
<td>1,671,009</td>
<td>1,571,030</td>
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</tbody>
</table>
45 Administered assets and liabilities

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 000</td>
<td>$ 000</td>
</tr>
<tr>
<td><strong>Current assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash</td>
<td>12 753</td>
<td>11 470</td>
</tr>
<tr>
<td>Accounts receivable (i)</td>
<td>6 831</td>
<td>3 603</td>
</tr>
<tr>
<td><strong>Total current assets</strong></td>
<td>19 584</td>
<td>15 073</td>
</tr>
<tr>
<td><strong>Total administered assets</strong></td>
<td>19 584</td>
<td>15 073</td>
</tr>
<tr>
<td><strong>Current liabilities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Treasurer's Advance</td>
<td>2 000</td>
<td>2 000</td>
</tr>
<tr>
<td>Payables</td>
<td>3 773</td>
<td>2 701</td>
</tr>
<tr>
<td>Accruals and interest payable</td>
<td>3 779</td>
<td>3 866</td>
</tr>
<tr>
<td>Income received in advance</td>
<td>-</td>
<td>3</td>
</tr>
<tr>
<td><strong>Total current liabilities</strong></td>
<td>9 552</td>
<td>8 570</td>
</tr>
<tr>
<td><strong>Total administered liabilities</strong></td>
<td>9 552</td>
<td>8 570</td>
</tr>
</tbody>
</table>

(i) Notes to the Schedules of Administered Items - Accounts receivable

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Receivables</td>
<td>20 209</td>
<td>21 991</td>
</tr>
<tr>
<td>Allowance for impairment of receivables</td>
<td>(13 378)</td>
<td>(18 388)</td>
</tr>
<tr>
<td></td>
<td>6 831</td>
<td>3 603</td>
</tr>
</tbody>
</table>
CERTIFICATION OF
KEY PERFORMANCE INDICATORS
FOR THE YEAR ENDED 30 JUNE 2012

I hereby certify that the performance indicators are based on proper records, are relevant and appropriate for assisting users to assess the Department of Transport’s performance and fairly represent the performance of the Department of Transport for the financial year ended 30 June 2012.

Reece Waldock
Accountable Authority

14 September 2012
The transport function is integral to business and commerce, and important for social interaction and connecting communities. DoT’s key focus is on strategic transport policy and planning, regulation, and operational transport functions across the range of public and commercial transport systems that service Western Australia. With more than 1,200 employees, and together with its portfolio partners, DoT has the expertise to deliver high quality and integrated transport policy and plans that connect a complex, inter-related economic and social network. DoT connects people with goods and services through an intricate system of roads, railways, airports, ports and waterways, and educates and regulates to keep people safe within those networks. The breadth and diversity of DoT’s functions and services means that DoT contributes to many of the Government’s strategic goals, with the most significant contributions outlined to the right.¹

<table>
<thead>
<tr>
<th>GOVERNMENT GOALS</th>
<th>DEPARTMENTAL DESIRED OUTCOMES</th>
<th>DEPARTMENTAL SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcomes Based Service Delivery</td>
<td>1. An accessible and safe transport system</td>
<td>1. Transport system and services development, planning, operation and regulation.</td>
</tr>
<tr>
<td>Greater focus on achieving results in key service delivery areas for the benefit of all Western Australians.</td>
<td>2. Vehicles and road users that meet established vehicle standards and driver competencies.</td>
<td>2. Motor Vehicle and Driver Licensing Services.</td>
</tr>
<tr>
<td>State Building – Major Projects</td>
<td>3. Integrated transport systems that facilitate economic development.</td>
<td>3. Strategic Transport Policy.</td>
</tr>
<tr>
<td>Building strategic infrastructure that will create jobs and underpin Western Australia’s long term economic development.</td>
<td></td>
<td>4. Integrated Transport Planning.</td>
</tr>
</tbody>
</table>

DoT sought and received approval for minor changes to the above structure during 2010-11. The major changes being, the amalgamation of services 3 and 4 into a single service and changes in the description of Outcome 2 and Service 2 to better reflect a focus on safer vehicles and safe drivers. These changes were reflected in the 2011-12 Budget Papers and will be reported on in the 2012-13 reporting year.

DEPARTMENTAL DESIRED OUTCOME 1: AN ACCESSIBLE AND SAFE TRANSPORT SYSTEM

DoT’s responsibility for the accessibility and safety of the transport system derives from the Transport Co-ordination Act 1966 (the Act). The Act confers on DoT the responsibility for coordinating and planning the transport system and enabling accessibility and safety considerations to occur at the planning stage. Additionally, DoT is responsible for administering several pieces of legislation that regulate usage of the maritime, aviation, road and rail systems, enabling safety and accessibility conditions to be imposed on users and for administering several grants and subsidies to facilitate transport access to relevant recipients and assist with the provision of various transport services.

There are varying degrees of accessibility and safety across the agency for the different modes of transport. For example, the Marine Safety Business Unit provides regulation, education, training and compliance monitoring in regards to safety of marine vessels, whereas accessibility to marine related infrastructure and waterways is the responsibility of the Coastal Infrastructure business unit.

Rail safety is managed by the Office of Rail Safety, which is charged with administering the Rail Safety Act 2010 in Western Australia and nationally as part of a national approach to rail safety regulation. It does this by ensuring railway owners and operators comply with regulatory standards to construct, operate and maintain railways. Accessibility to railways is the responsibility of the owners and operators.

Accessibility to taxis is the responsibility of the Passenger Services Business Unit whereby they are responsible for ensuring an adequate taxi service is being provided to the public of Western Australia. Safety in taxis in regards to vehicles and drivers is the responsibility of Driver and Vehicle Services in its role in administering the Road Traffic Act 1974 and is covered under Outcome 2 of the Department’s Outcome structure: “Vehicles and road users that meet established vehicle standards and driver competencies”. Safety for taxi operators and passengers not related to use on the road is the responsibility of the WA Police in its community safety role.

Accessibility to regular public transport air services is the responsibility of the Aviation Policy section of the Transport Policy and Systems Directorate, which ensures an adequate air service is provided to key regional communities throughout the State. Aviation safety is controlled through the Commonwealth Government’s Civil Aviation Safety Authority (CASA). DoT ensures all aircraft that carry passengers for regular public transport or charter purposes within Western Australia are licensed annually.
Effectiveness key performance indicators

*Percentage of standard metropolitan (non multi-purpose) taxi jobs which were not covered*

DoT is responsible for regulation of the Perth metropolitan Taxi Industry via the administration of the *Taxi Act 1994*.

Following the 1999 National Competition Policy Review of the Perth Metropolitan Taxi Industry, the then Department for Planning and Infrastructure (DPI) introduced performance standards for the industry. Performance standards have been in place since 1 July 2000. The taxi industry is required to meet these performance standards.

An independent external consultant analyses taxi industry data, sourced from the Taxi Dispatch Service (TDS) providers, and reports on taxi demand and industry viability trends as well as the performance of the taxi industry against the industry standards on a monthly and quarterly basis.

This assessment gives DoT the ability to provide the Minister with evidence-based policy recommendations and therefore directly assists the regulatory function of the Department.

The key performance indicator of taxi jobs not covered (JNC) is the percentage of total jobs going unserviced in the peak and off-peak periods.

Trends from this indicator assists with determining supply versus demand requirements for the industry and provides rationale for determining whether there is a requirement to release additional taxi plates.

### Table: Percentage of standard metropolitan (non multi-purpose) taxi jobs which were not covered

<table>
<thead>
<tr>
<th>Year</th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Actual</th>
<th>2011-12 Target</th>
<th>2011-12 Actual</th>
<th>REASONS FOR SIGNIFICANT VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of standard metropolitan (non multi-purpose) taxi jobs which were not covered</td>
<td>1.79%</td>
<td>1.18%</td>
<td>1.60%</td>
<td>1.00%</td>
<td>2.41%</td>
<td>15% increase in demand occurred in the 2011-12 financial year, when compared with 2010-11. This has resulted in some jobs not being covered and therefore not meeting the jobs not covered (JNC) target. As a result, DoT will release 30 additional plates each month, alternating between conventional and peak period plates, until the JNC target is reached.</td>
</tr>
</tbody>
</table>
**Percentage by which the waiting time standard for Metropolitan Area taxis is met**

DoT is responsible for regulation of the Perth Metropolitan Taxi Industry via the administration of the *Taxi Act 1994*. Following the 1999 National Competition Policy Review of the Perth Metropolitan Taxi Industry, the then Department for Planning and Infrastructure (DPI) introduced performance standards for the industry. Performance standards have been in place since 1 July 2000. The taxi industry is required to meet these performance standards.

An independent external consultant analyses taxi industry data, sourced from the Taxi Dispatch Service (TDS) providers, and reports on taxi demand and industry viability trends as well as the performance of the taxi industry against the industry standards on a monthly and quarterly basis.

This assessment gives Transport the ability to provide the Minister with evidence-based policy recommendations and therefore directly assists the regulatory function of the Department.

Taxi performance is measured by determining the average time a customer has to wait for a taxi following a booking, during both peak and off-peak times. The standard is also broken down into as soon as possible and in advance jobs.

Trends from this indicator assists with determining supply versus demand requirements for the industry and provides rationale for determining whether there is a requirement to release additional taxi plates.

<table>
<thead>
<tr>
<th>2008-09 ACTUAL</th>
<th>2009-10 ACTUAL</th>
<th>2010-11 ACTUAL</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage by which the waiting time standard, for Metropolitan Area taxis is met</td>
<td>91.1%</td>
<td>91.8%</td>
<td>91.9%</td>
<td>91.0%</td>
</tr>
</tbody>
</table>

*No significant variance noted this year between target and actual and actual for 2011 and actual for 2012.*

**Percentage of time Maritime Infrastructure is fit for purpose when required**

DoT is responsible for the planning, creation, enhancement and management of new and existing land and water based maritime facilities for small craft throughout Western Australia.

DoT manages and maintains a variety of maritime infrastructure assets, including jetties, wharves, boat launching facilities, pens and moorings at approximately 50 discrete locations throughout the State, to service the fishing and commercial maritime industries and the recreational boating needs of Western Australians.

In addition to this, DoT maintains associated navigational aids which are strategically placed in water and onshore to ensure that the boating community can safely transit through waterways. It also maintains the navigable waters at its managed maritime facilities as well as at a small number of other locations, including two commercial ports, throughout the State by providing access via dredged channels.

The facilities and their purpose vary for each location and the associated management and maintenance plans vary accordingly.

A consistently high percentage of availability will confirm that maritime infrastructure is being appropriately maintained and is accessible to the boating industries and the public of Western Australia.

<table>
<thead>
<tr>
<th>2008-09 ACTUAL</th>
<th>2009-10 ACTUAL</th>
<th>2010-11 ACTUAL</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of time maritime infrastructure is fit for purpose when required</td>
<td>99.65%</td>
<td>99.87%</td>
<td>99.73%</td>
<td>99.71%</td>
</tr>
</tbody>
</table>

*No significant variance noted this year between target and actual and actual for 2011 and actual for 2012.*
Percentage of regional airports receiving Regular Scheduled Public Transport (RPT) air services

DoT provides advice on a range of aviation issues, provides grants to support the development of airport infrastructure through the Regional Airports Development Scheme and regulates intrastate air services to ensure that key WA regional communities receive sustainable regular public transport (RPT) air services.

Under the Transport Co-ordination Act 1966, all aircraft that carry passengers for regular public transport or charter purposes within Western Australia are required to be licensed annually. In addition, the Minister has powers to apply conditions to aircraft licences to determine where they may fly in Western Australia. Where there are insufficient passenger numbers to support competition to a key regional centre, the State Government protects the service by offering it through a public tender process, so that a limited number of airlines may service it.

The objective is to ensure that communities in Western Australia with populations of more than 500 are located within a 250 kilometre radius of an airport accessible by a safe road surface which provides two or more weekly RPT air services or have access to other forms of public transport.

Currently, of the 26 key regional centres receiving scheduled RPT air services, 11 are open to full competition and 15 are protected through various arrangements with or without a Government subsidy.

To ensure that charter operations do not undermine the RPT service, charter operators are limited by a condition on their aircraft licence to providing one return flight per client per week to an RPT airport. The Minister’s approval is required to provide additional services.

The licensing arrangements and contracts for the protected and subsidised services are monitored through monthly statistics and meetings with the airlines to ensure that the outcome of the regional centres having a sustainable RPT service is achieved.

A reduction in the percentage of key regional centres being serviced by RPT air services or other forms of public transport would indicate that services to remote communities are not being maintained.

<table>
<thead>
<tr>
<th></th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Actual</th>
<th>2011-12 Target</th>
<th>2011-12 Actual</th>
<th>REASONS FOR SIGNIFICANT VARIANCE</th>
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<tbody>
<tr>
<td>Percentage of regional airports</td>
<td>100%</td>
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<td>96%</td>
<td>100%</td>
<td>100%</td>
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<td>KPI was only 96% is that Busselton</td>
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<td>Transport (RPT) air services</td>
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<td>had been categorised as an RPT</td>
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<td>airport when the Deed commenced</td>
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<td>(28 February 2011) but services</td>
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<td>were not scheduled to commence</td>
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<td>until 8 July 2011. So at the end</td>
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<td>of 2010-11 there was a gap. As</td>
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<td>considered a major issue. Hence</td>
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<td>in 2011-12 services have been</td>
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<td>provided on this route and now</td>
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<td></td>
<td>all airports are receiving</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td>services.</td>
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</tbody>
</table>

Rate of reported incidents (accidents) on the water per 100 commercial vessels surveyed under the Western Australian Marine Act 1982

All commercial vessels in Western Australia are subject to safety survey to ensure that they meet minimum standards for construction and equipment safety before they may begin to operate, and are surveyed annually to ensure safety and maintenance standards are maintained. (This excludes vessels certified as Class 4 Hire and Drive vessels). Under the Western Australian Marine Act 1982 a commercial vessel must hold a current certificate of survey to show that it meets national and international construction standards to continue to operate.

An incident (accident) is defined as any commercial vessel which is involved in a collision that sustains:

(a) casualty;
(b) damage affecting her seaworthiness or efficiency, either in hull or in any part of the boilers and machinery; or
(c) causes the loss of or damage to any other vessel, or where by reason of a casualty happening to, or on board a commercial vessel, loss of life or serious injury to any person ensues.

It is a requirement under the Western Australian Marine Act 1982 for people to report any accident or incident.

<table>
<thead>
<tr>
<th></th>
<th>2008-09 ACTUAL</th>
<th>2009-10 ACTUAL</th>
<th>2010-11 ACTUAL</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rate of reported incidents (accidents) on the water per 100 commercial vessels surveyed under the Western Australian Marine Act 1982.</td>
<td>3.26</td>
<td>5.11</td>
<td>5.95</td>
<td>4.00</td>
<td>4.97</td>
</tr>
<tr>
<td><strong>REASONS FOR SIGNIFICANT VARIANCE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Increase due to mandatory penalty provision for non-reporting of incidents. There cannot be absolute assurance that all incidents are reported but Marine Safety Business Unit is confident that the majority are. The cost of insurance and repair resulting from an incident are drivers to ensure a high proportion of incidents are reported.</td>
</tr>
</tbody>
</table>

Marine Safety Officer
Under the *Navigable Waters Regulations 1958*, all recreational vessels that have a motor or have the capacity to have a motor fitted, must be registered to operate on navigable waters in Western Australia.

An incident (accident) is defined within the *Western Australian Marine Act 1982* as any vessel which is involved in a collision that sustains:

(a) casualty;

(b) damage affecting her seaworthiness or efficiency, either in hull or in any part of the boilers and machinery; or

(c) causes the loss of or damage to any other vessel, or where by reason of a casualty happening to, or on board a commercial vessel, loss of life or serious injury to any person ensues.

It is also a requirement under the *Western Australian Marine Act 1982* for people to report any incident (accident).

A reduction in the rate of reported incidents (accidents) per 10,000 registered recreational vessels would indicate that the safety outcome is being improved in relation to recreational boating.

<table>
<thead>
<tr>
<th>REASONS FOR SIGNIFICANT VARIANCE</th>
<th>2008-09 ACTUAL</th>
<th>2009-10 ACTUAL</th>
<th>2010-11 ACTUAL</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rate of reported incidents (accidents) on the water per 10,000 registered recreational vessels</td>
<td>9.46</td>
<td>9.51</td>
<td>12.52</td>
<td>9.00</td>
<td>10.69</td>
</tr>
</tbody>
</table>

Although the 2011-12 target was not achieved, the actual rate for 2011-12 shows a decline from the 2010-11 result indicating the positive effect of the DoT targeted safety education programs that made recreational boaters aware of their responsibilities.
Rate of serious rail accidents per million train kilometres

Through administration of the Rail Safety Act 2010 (the Act), DoT is responsible for promoting the safety of the rail transport system. In this regulatory scheme, where railway managers are accountable for rail safety, the Office of Rail Safety:

→ accredits rail transport operators to construct, operate and maintain railways where they have met requirements in the Act, including demonstrating the competence and capacity to manage risks to safety associated with railway operations and to implement their proposed safety management systems; and

→ monitors performance of accredited railways to ensure they are complying with the terms of their accreditation and their approved safety management systems; and

A ‘serious’ rail accident is one consistent with a Category A ‘notifiable occurrence’ as set out in the Rail Safety Regulations 2011. That is:

→ an accident or incident that causes the death, serious injury or significant property damage;

→ a running line derailment;

→ a running line collision between rolling stock;

→ a collision at a road or pedestrian level crossing between rolling stock and either a road vehicle or a person;

→ a fire or explosion on or in a rail infrastructure or rolling stock that affects the safety or railway operations or that endangers one or more people;

→ a suspected terrorist attack or threat of attack; or

→ any accident or incident that is likely to generate intense public interest or concern.

A train kilometre is a unit of measure representing the movement of a train over one kilometre.

A reduction in the rate of occurrences would indicate that the safety outcome is being met on rail transport and gives users reasonable confidence that the rail system they use is safe.

The result is economic growth and development through the promotion of rail as a safe form of transport connecting commuters and goods to the desired destination for business or personal purposes. Social and economic growth benefits are also accrued through avoiding the high costs associated with rail accidents.

<table>
<thead>
<tr>
<th>2008-09 ACTUAL</th>
<th>2009-10 ACTUAL</th>
<th>2010-11 ACTUAL</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
<th>REASONS FOR SIGNIFICANT VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rate of serious rail accidents per million train kilometres</td>
<td>1.68</td>
<td>1.51</td>
<td>1.82</td>
<td>3.30</td>
<td>1.82</td>
</tr>
</tbody>
</table>

*Note 1: to provide a realistic comparison the results from previous years have been recalculated to reflect the changes to the reporting requirements and definitions of notifiable occurrences in the Rail Safety Act 2010 and Rail Safety Regulations 2011.
Efficiency key performance indicators

Service 1: Transport system and services development, planning, operation and regulation

Transport system and services development, planning, operation and regulation is designed to improve accessibility and safety of the transport system for all Western Australians.

This service contributes to the Government’s Framework for Strategic Management Goal – Outcomes Based Service Delivery through:

1. Transport system and services development and planning:
   - Integration between and within transport modes;
   - Managing heavy vehicle freight movement to major industrial and intermodal sites;
   - Increasing accessibility to a reasonable level of transport services for all individuals, businesses and communities; and
   - Encouraging sustainable choices through programs, such as TravelSmart and cycling promotions.

2. Transport operation and regulation:
   - Provision and management of infrastructure, including small craft facilities and marine navigation aids, to maintain safe and accessible transport operations;
   - Setting competencies/standards and monitoring compliance for operators, vehicles and vessels in the taxi, omnibus and maritime industries;
   - Developing policies, standards and guidelines for rail safety regulation, accrediting rail owners and rail operators in accordance with relevant standards, and ensuring rail owners and operators comply with the terms of their accreditation;
   - Developing and implementing policies and strategies to facilitate safe navigation and safe use of the waters of the State;
   - Maintaining effective contingency response strategies and mechanisms to combat marine transport emergencies and marine environmental pollution incidents;
   - Safe jetties through licensing;
   - Marine and transport related data collection, analysis and dissemination; and
   - Provision of cartographic information services.

The key efficiency performance indicators used to measure this performance are detailed on the following page.
Cost of regulation per Taxi plate administered

The taxi industry in Western Australia is regulated by the Passenger Services Business Unit (PSBU) within DoT. The cost of regulation of the industry is met in part by the fees and charges that are paid by the industry and through consolidated funding provided to DoT by the Department of Treasury and Finance and therefore keeping the costs of regulation to a minimum is an appropriate objective for both the taxi industry and the taxpayers of Western Australia. Although eventually the cost of regulating the taxi industry will be fully met by the industry DoT regulates.

The regulation costs of the metropolitan taxi industry can be reasonably assessed on the basis of a cost per taxi regulated. In developing this indicator only the 'on-going business as usual' costs of regulation are considered. Where projects have been undertaken as part of the regulation of the industry, for example, to upgrade the Milligan Street taxi rank these one off costs will not be considered as part of this indicator.

As part of the business cost modelling it was determined that approximately 80 per cent of all staff time was spent in regulating the metropolitan taxi industry. On the basis that the major cost expenditures of PSBU are focused on the regulation of the metropolitan taxi industry it was the cost of regulating this industry that was chosen as the efficiency indicator for PSBU.

<table>
<thead>
<tr>
<th>KEY EFFICIENCY INDICATORS</th>
<th>2008-09 ACTUAL</th>
<th>2009-10 ACTUAL</th>
<th>2010-11 ACTUAL</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
<th>REASONS FOR SIGNIFICANT VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost of regulation per Taxi plate administered</td>
<td>$3,024</td>
<td>$3,503</td>
<td>$2,959</td>
<td>$3,318</td>
<td>$3,061</td>
<td>The variance is due to an under expenditure of professional services monies, which were budgeted but not required during the year. This combined with an increase in the number of operational metropolitan taxi plates, resulted in a lower than anticipated actual cost of regulation per taxi plate administered.</td>
</tr>
</tbody>
</table>
**Average cost per day per maritime infrastructure asset managed**

DoT is responsible for the management of maritime facilities for small craft throughout Western Australia, from Wyndham in the north to Esperance in the south.

**Average survey cost per commercial vessel**

All commercial vessels in Western Australia are subject to safety survey to ensure that they meet minimum standards for construction and equipment safety before they may begin to operate, and are surveyed annually to ensure safety and maintenance standards are maintained. (This excludes vessels certified as Class 4 Hire and Drive vessels). Under the *Western Australian Marine Act 1982* a commercial vessel must hold a current certificate of survey to show that it meets national and international construction standards to continue to operate. DoT conducts comprehensive safety surveys of commercial vessels to maintain the acceptable high standard of construction and safety.

This indicator demonstrates the average cost of administering and providing certificates of commercial vessel survey.

<table>
<thead>
<tr>
<th>Key Efficiency Indicators</th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Actual</th>
<th>2011-12 Target</th>
<th>2011-12 Actual</th>
<th>Reasons for Significant Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average cost per day per maritime infrastructure asset managed</td>
<td>$63.34</td>
<td>$69.61</td>
<td>$58.28</td>
<td>$55.17</td>
<td>$62.81</td>
<td>Actual costs exceed budget due primarily to adjustments in cost mapping and to higher than budgeted expenses associated with dredging, seagrass and sand bypassing works at Port Geographe and to sand bypassing works at Dawesville and Mandurah, the costs of which have mostly been recouped. These recoups have not been factored into the KPI calculation.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Key Efficiency Indicators</th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Actual</th>
<th>2011-12 Target</th>
<th>2011-12 Actual</th>
<th>Reasons for Significant Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average survey cost per commercial vessel</td>
<td>$2,749</td>
<td>$2,662</td>
<td>$2,429</td>
<td>$2,365</td>
<td>$2,488</td>
<td>There has been a decrease in the number of vessels surveyed and a shift in the number of fishing vessels operating as trading vessels in the North-West servicing the resource industry. The nature of survey operations is dependent on volume. With fewer surveys, the cost base stays the same.</td>
</tr>
</tbody>
</table>
**Average cost per private recreational vessel registration**

Under the *Navigable Waters Regulation 1958*, DoT registers all recreational vessels that have a motor or can have one fitted to it.

This indicator demonstrates the average cost of administering recreational boat registrations.

**Cost to maintain marine pollution response preparedness per registered vessel**

DoT has a statutory obligation for registering all commercial and recreational vessels and for preparedness and response to marine pollution disasters.

This indicator demonstrates the cost to maintain marine pollution response preparedness per registered vessel, both recreational and commercial.

<table>
<thead>
<tr>
<th>KEY EFFICIENCY INDICATORS</th>
<th>2008-09 ACTUAL</th>
<th>2009-10 ACTUAL</th>
<th>2010-11 ACTUAL</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
<th>REASONS FOR SIGNIFICANT VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average cost per private recreational vessel registration</td>
<td>$79.83</td>
<td>$93.87</td>
<td>$113.26</td>
<td>$111.00</td>
<td>$94.71</td>
<td>New KPI cost allocation model developed for the Department have more accurately identified Marine Safety’s costs across the Regions that align directly to this service. A drop in the total cost is partially off set by the drop in the total number of vessel registrations.</td>
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</table>

**KEY EFFICIENCY INDICATORS | 2008-09 ACTUAL | 2009-10 ACTUAL | 2010-11 ACTUAL | 2011-12 TARGET | 2011-12 ACTUAL | REASONS FOR SIGNIFICANT VARIANCE |
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</thead>
<tbody>
<tr>
<td>Cost to maintain marine pollution response preparedness per registered vessel</td>
<td>$35.40</td>
<td>$34.96</td>
<td>$24.48</td>
<td>$17.62</td>
<td>$23.04</td>
<td>Greater than anticipated employment costs and deployment costs to New Zealand and Christmas Island to assist in accordance with the intergovernmental agreement on pollution response; this expenditure will be recovered once claims are finalised.</td>
</tr>
</tbody>
</table>
Transport engages the community in voluntary travel behaviour change to ensure that investment in public transport, walking and cycling infrastructure and services are fully utilised to reduce the costs of managing road congestion and to reduce the environmental impacts of the passenger transport task. The TravelSmart program is a cost effective travel demand management intervention.

In 2007-08 the TravelSmart Household program scope addressed household transport choices only. From 2008-09 onwards the scope of the scheme was increased (under the Living Smart model) to address demand for travel, energy, water and waste.

The average cost per household changes with the reach and intensity of the intervention which in turn is determined by partner contributions (eg Federal, State and Local governments). In 2011-12 no such partner funding was provided, increasing the per household cost of delivering the intervention.

<table>
<thead>
<tr>
<th>KEY EFFICIENCY INDICATORS</th>
<th>2008-09 ACTUAL</th>
<th>2009-10 ACTUAL</th>
<th>2010-11 ACTUAL</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
<th>REASONS FOR SIGNIFICANT VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average cost per household contacted under the TravelSmart scheme</td>
<td>$219.47</td>
<td>$204.21</td>
<td>$182.42</td>
<td>$145.48</td>
<td>$265.56</td>
<td>The 2011-12 published Budget figures were modelled on the premise of partner funding being secured (as per the previous five years). As partner funding was not secured, the Department delivered a scaled down scientific research focused project to 5,295 households within the same overall budget (ie. with no partner contributions). This scientific research project tests a range of delivery approaches varying in service intensity to identify best practice behaviour change methodologies and to ensure optimal future investment. As part of the research project, participating households are allocated a variety of program conditions ranging from information only, to a full service inclusive of personalised home visits. These services also range significantly in cost, directly impacting on the efficiency indicator per household cost in 2011-12.</td>
</tr>
</tbody>
</table>
Time series graphical representations

Cost of regulation per Taxi plate administered

Average cost per day per maritime infrastructure asset managed

Average survey cost per commercial vessel

Average cost per private recreational vessel registration

Cost to maintain marine pollution response preparedness per registered vessel

Average cost per household contacted under the TravelSmart scheme

Cost of regulation per Taxi plate administered

Average cost per day per maritime infrastructure asset managed

Average survey cost per commercial vessel

Average cost per private recreational vessel registration

Cost to maintain marine pollution response preparedness per registered vessel

Average cost per household contacted under the TravelSmart scheme
**Departmental desired outcome 2:**

**Vehicles and road users that meet established vehicle standards and driver competencies**

The *Road Traffic Act 1974* confers on DoT through Driver and Vehicle Services (DVS), responsibility for licensing the State’s drivers and registering vehicles. Drivers must demonstrate that they are competent to drive a vehicle through complying with the requirements of Section 16 of the *Road Traffic (Authorisation to Drive) Regulations 2008*. Vehicles must be registered before they may be lawfully used on the road. *Road Traffic (Vehicle Standards) Rules 2002* details the specific requirements for examination against the Australian Design Rules, which allow a vehicle to be deemed roadworthy.

DoT measures its effectiveness in meeting this outcome through measuring the following effectiveness indicators:

**Effectiveness indicator: Percentage of vehicle examinations completed in accordance with the Australian Design Rules (ADR) assessed by independent audit**

The *Road Traffic Act 1974* confers on DoT responsibility for licensing the State’s vehicles. Vehicles must be licensed before they may lawfully be used on the road. Registration is conferred only where a vehicle is deemed roadworthy (passed examination).

This indicator measures the extent to which vehicle examinations are conducted according to processes designed to establish levels of roadworthiness pursuant to the provisions of the *Road Traffic Act 1974* and related regulations.

The *Road Traffic (Vehicle Standards) Rules 2008* detail specific requirements for vehicles, including dimensions, braking, lighting and emissions – all of which must conform to the Australian Design Rules (as at the date of manufacture of the vehicle). DoT’s Vehicle Examiners and Authorised Inspection Station personnel are registered motor vehicle mechanics and trained to examine vehicles in accordance with the Australian Design Rules. The Motor Vehicle “Certificate of Inspection” form (MR1) is used to record details of the vehicle examination.

<table>
<thead>
<tr>
<th></th>
<th>2008-09 ACTUAL</th>
<th>2009-10 ACTUAL</th>
<th>2010-11 ACTUAL</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of vehicle examinations completed in accordance with the Australian Design Rules assessed by independent audit</td>
<td>99%</td>
<td>98%</td>
<td>99.75%</td>
<td>100%</td>
<td>99.25%</td>
</tr>
</tbody>
</table>

*No significant variance noted this year between target and actual and actual for 2011 and actual for 2012.*
Effectiveness indicator: Percentage of driver licences issued that comply with the graduated driver training and licensing system (GDTLS) assessed by independent audit

The Road Traffic Act 1974 confers on Transport responsibility for licensing the State’s drivers. Section 16 of the Road Traffic (Authorisation to Drive) Regulations 2008 details the requirements prescribed under section 42 of the Act. Drivers must demonstrate that they are competent to drive a vehicle through passing theoretical and practical tests, completing 25 hours of supervised driving and passing a computerised hazard perception test.

This indicator measures the extent to which licensing of drivers is conducted according to processes designed to establish levels of competence pursuant to the provisions of the Road Traffic Act 1974 and related regulations.

<table>
<thead>
<tr>
<th>KEY EFFICIENCY INDICATORS</th>
<th>2008-09 ACTUAL</th>
<th>2009-10 ACTUAL</th>
<th>2010-11 ACTUAL</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
<th>REASONS FOR SIGNIFICANT VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of driver licences issued that comply with the graduated driver training and licensing system assessed by independent audit</td>
<td>89%</td>
<td>92%</td>
<td>84.5%</td>
<td>100%</td>
<td>82%</td>
<td>Record management practices associated with log books in relation to the 25 hours of supervised driving is the main contributor to the variance. The existing log books require manual addition of the 25 hours supervised driving by the operators. This often results in calculation errors which in turn results in failure for DoT to meet KPI target. DVS will implement a new logbook in November 2012 which enables for easier method of recording and calculating supervised driving hours. It is anticipated that DoT performance against KPI will improve in 2012-13.</td>
</tr>
</tbody>
</table>
Efficiency key performance indicators

Service 2: Average cost per vehicle and driver transaction

This measure gives an indication of DoT’s efficiency in conducting driver and vehicle transactions. It is based on the average cost per vehicle and driver transaction on a yearly basis. DoT delivers a large range of licensing services to promote and encourage safer vehicles and drivers.

The average cost per vehicle and driver transaction is derived from the total cost of providing all transactions such as change of address, licence renewals and payments etc (normal overheads plus the cost of maintaining the database are included) divided by the number of such transactions that occur. The key efficiency performance indicators used to measure this performance are detailed below.

<table>
<thead>
<tr>
<th>KEY EFFICIENCY INDICATORS</th>
<th>2008-09 ACTUAL</th>
<th>2009-10 ACTUAL</th>
<th>2010-11 ACTUAL</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average cost per vehicle and driver transaction</td>
<td>$16.80</td>
<td>$17.46</td>
<td>$17.19</td>
<td>$17.76</td>
<td>$17.57</td>
</tr>
</tbody>
</table>

*No significant variance noted this year between target and actual and actual for 2011 and actual for 2012.*
**Average cost per vehicle inspection**

A key element of DoT’s services is to implement and apply vehicle safety standards through the vehicle inspection process. Vehicle inspections determine whether a vehicle can be deemed roadworthy or not. This indicator demonstrates the cost of managing and providing vehicle inspection services.

**Average cost per driver assessment**

DoT is responsible for licensing the State’s drivers and in doing so provides the service of conducting practical driver assessments. These assessments ensure drivers demonstrate that they are competent to drive a motor vehicle.

**Percentage of driver licence cards issued within 21 days of completed application**

DoT is responsible for issuing driver licence cards to applicants who complete all aspects of the due process.

This measure of timeliness divides the total number of licence cards issued within the timeframe (21 days) by the total number of licence cards issued and multiply it by 100 to determine the percentage.

The specified timeframe is based on a historical benchmark and reduced timeframes are built into the contractor’s service level agreement to ensure the above timeframes are met.
Departmental desired outcome 3: Integrated transport systems that facilitate economic development.

The transport function is integral to business and commerce and important for social interaction and connecting communities. Therefore a major focus of DoT is on strategic transport policy and planning across the range of public and commercial transport systems that service Western Australia.

DoT, through its Policy, Planning and Investment Division, develops, integrates and regulates the State’s transport systems and infrastructure.

DoT determines through its policy and planning role, the location of major transport routes and infrastructure, their suitability for a range of transport services and how each integrates into the broader transport system for boats, trains, planes and vehicles.

DoT measures its effectiveness in meeting this outcome through measuring the following effectiveness indicators:

**Effectiveness indicator: Percentage of containerised freight transported via rail in relation to total metropolitan container movements to and from Fremantle port**

DoT assists the freight industry to improve the movement of freight. The aim is to encourage the appropriate mode of freight transport to reduce transport congestion and bottlenecks,
while minimising the impact on the community from transport noise, accidents and emissions.

In this context, the Government supports containerised freight being transported by rail between Port of Fremantle and the Kewdale/Forrestfield area.

To encourage more containers onto rail, the State Government has provided a subsidy for containers transporting import and export goods by rail. The subsidy is set at the amount that matches the difference in the cost of transporting import and export containers between rail and road.

In 2007 the rail subsidy was $50 per Twenty foot Equivalent Unit (TEU) container and $100 per Forty foot Equivalent Unit (FEU) container which was reduced to $45 per TEU and $95 per FEU in May 2009 and was further reduced to $90 per FEU in August 2009. DoT pays the subsidy on behalf of Fremantle Ports to Intermodal Link Services (ILS). The subsidy paid to ILS is passed on to the exporter or importer in a reduction of the rail price and provides a rail freight service around the same price as comparable road freight service.

The reduction in the rail price for import and export containers is creating a modal shift from road to rail. Not all containers on rail receive a subsidy, therefore the effectiveness and performance of the subsidy is measured as the percentage of all containers on rail compared to those transported by road to and from the Port of Fremantle.

At the end of 2008-09, rail container volumes reached 15.1 per cent however, volumes dropped to 11.5 percent in 2010-11 due to the global economic downturn before returning to steady growth reaching 13 per cent in 2011-12.

<table>
<thead>
<tr>
<th></th>
<th>2008-09 ACTUAL</th>
<th>2009-10 ACTUAL</th>
<th>2010-11 ACTUAL</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of containerised freight transported via rail in relation to total metropolitan container movements to and from Fremantle port</td>
<td>15.1%</td>
<td>10.9%</td>
<td>11.5%</td>
<td>13%</td>
<td>13%</td>
</tr>
</tbody>
</table>

*No significant variance noted this year between target and actual and actual for 2011 and actual for 2012.
Efficiency key performance indicators

**Service 3: Strategic transport policy**

Average cost per policy hour for strategic transport policy development.

Strategic Transport Policy Development contributes to the Government’s Framework for the Strategic Management goal ‘State Building – Major Projects’ by providing leadership for strategic transport issues and by shaping the pattern of transport system development through:

- provision of an integrated transport policy framework to guide Government and the private sector in decision making;
- provision and coordination of State-wide transport policy including those of national significance and those involving multi-modal solutions; and
- ensuring the transport policy framework supports cost effective transport systems and services.

### Key Efficiency Indicators

<table>
<thead>
<tr>
<th>Year</th>
<th>Average cost per policy hour for strategic transport policy development</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>n/a</td>
</tr>
<tr>
<td>2009-10</td>
<td>$73.29</td>
</tr>
<tr>
<td>2010-11</td>
<td>$109.78</td>
</tr>
<tr>
<td>2011-12</td>
<td>$88.79</td>
</tr>
<tr>
<td>Target</td>
<td>$65.96</td>
</tr>
</tbody>
</table>

#### Reasons for Significant Variance

The increase in the cost per policy hour is due to:

- An increased focus on strategic ports planning working with WA Ports through the establishment of a new Ports and Maritime business unit with DoT. 30% of the costs of this new business unit are now mapped to this KPI.
- The creation of a Strategic Business Management business unit for the Policy, Planning Investment Division which saw full time employees (FTEs) and associated costs transferred from within the agency to this business unit, and mapped to this KPI.
- An increased focus on Strategic Transport Policy with an increase of two FTEs that were transferred from within the agency and that were not previously mapped to this KPI.
- An increase in the 2011-12 operating component of the KPI which is calculated as a percentage of the overall expenses.

Graphical representations actual against target

**Average cost per policy hour for strategic transport policy development**

![Graph showing cost comparison]
**Efficiency key performance Indicators**

**Service 4: Integrated transport planning**

This service contributes to the Government’s framework for strategic management goal ‘State Building – Major Projects’ by providing leadership for strategic transport issues and by shaping the pattern of transport system development through:

- developing an agreed State-wide integrated transport strategy;
- developing multi-modal network plans;
- undertaking State-wide capital investment planning, evaluation and prioritisation;
- integrated planning for major transport system projects;
- development of funding principles and pricing signals to ensure appropriate development and use of transport assets;
- improving freight access to key terminals, improving freight flows and increasing competitiveness through reduced costs;
- reducing the costs associated with road trauma by enhancing the accessibility and safety of public transport systems;
- providing for the efficient distribution of goods and services to business and the community;
- ensuring flexibility to meet the demands of a changing economy and market environments; and
- enabling commuter access to industrial centres and to the services and goods they require.

The key efficiency performance indicator used to measure this performance is:

<table>
<thead>
<tr>
<th>KEY EFFICIENCY INDICATORS</th>
<th>2008-09 ACTUAL</th>
<th>2009-10 ACTUAL</th>
<th>2010-11 ACTUAL</th>
<th>2011-12 TARGET</th>
<th>2011-12 ACTUAL</th>
<th>REASONS FOR SIGNIFICANT VARIANCE</th>
</tr>
</thead>
</table>
| Average cost per planning hour for integrated transport planning development | n/a | $99.48 | $149.73 | $88.46 | $126.38 | The variance reflects cost structures for Multi-Modal Planning activity and management of the Perth Parking Fund (totalling $3.66 million) that transferred to DoT during 2010-11 which were not included in the budget target. Due to the split of DPI and the introduction of OSS, the 2010-11 KPIs were remapped to include not only human resource costs (as was done in 2009-10), but items such as:
- Consultancy fees
- Professional services
which are attributable to Integrated Transport planning functions. |
MINISTERIAL DIRECTIVES
No ministerial directives were received during the financial year.

OTHER FINANCIAL DISCLOSURES

PRICING POLICIES OF SERVICES PROVIDED
DoT reviews its fees and charges annually to reflect, where legally permissible, full cost recovery in the provision of its services, pursuant to the Department’s policy for costing and pricing.


MAJOR CAPITAL PROJECTS
Major capital projects are those over $5 million.

Capital projects incomplete

<table>
<thead>
<tr>
<th>PROJECT NAME</th>
<th>EXPECTED YEAR OF COMPLETION</th>
<th>ESTIMATED COST TO COMPLETE $’000</th>
<th>ESTIMATED TOTAL COST OF PROJECT $’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Broome Boating Facility – Stage One</td>
<td>2015-16</td>
<td>32,858</td>
<td>35,000</td>
</tr>
<tr>
<td>Augusta Boat Harbour</td>
<td>2013-14</td>
<td>22,857</td>
<td>25,000</td>
</tr>
<tr>
<td>Kewdale Intermodal Terminal &amp; Rail Network</td>
<td>2013-14</td>
<td>25,086</td>
<td>25,552</td>
</tr>
<tr>
<td>Maritime Facilities Program</td>
<td>Ongoing Program</td>
<td>86,434</td>
<td>106,485</td>
</tr>
<tr>
<td>Information and Communications Infrastructure</td>
<td>Ongoing Program</td>
<td>55,462</td>
<td>57,219</td>
</tr>
<tr>
<td>Driver and Vehicle Services Reform Program</td>
<td>Ongoing Program</td>
<td>37,472</td>
<td>56,463</td>
</tr>
<tr>
<td>Wyndham Port Facility Upgrade</td>
<td>2012-13</td>
<td>146</td>
<td>10,000</td>
</tr>
</tbody>
</table>
EMPLOYMENT AND INDUSTRIAL RELATIONS

During 2011-12, the dispute resolution procedure within the Public Service Award was activated 61 times, of which 58 activations were in relation to payroll disputes. No disputes led to direct industrial action.

**Full time employees (FTE) and headcount**

![Bar chart showing employment levels at 30 June 2011 and 30 June 2012 for different categories of employees.]

*Paid FTE includes all employees directly paid by DoT’s payroll. Seconded employees paid by their home agency are excluded.

**Number of employees by award**

<table>
<thead>
<tr>
<th>AWARD</th>
<th>NO. EMPLOYEES</th>
<th>% EMPLOYEES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Service and Government Officer’s General Agreement 2011</td>
<td>1,511</td>
<td>99.8</td>
</tr>
<tr>
<td>Salaries and Allowances Special Division</td>
<td>3</td>
<td>0.2</td>
</tr>
<tr>
<td></td>
<td>1,514</td>
<td>100.0</td>
</tr>
</tbody>
</table>

**Freedom of information**

DoT’s Freedom of Information (FOI) unit is the initial contact point for members of the public, applicants, third parties, the Office of the Information Commissioner and other public sector agencies for all FOI related matters.

Under the Freedom of Information Act 1992 (the Act), DoT is required to respond to FOI applications within 45 days of receipt, unless an extension is granted. The average time to process applications during 2011-12 was 20 days.

**FOI fees and charges**

Fees and charges are set under the Act. Apart from the application fee for non-personal information, all charges are discretionary. Details of fees and charges are listed below.
APPLICATION AMOUNT

Personal information about applicant No fee
Application fee (for non-personal information) $30.00
Charge for time taken dealing with the application $30.00 per hour
Charge for access time supervised by staff $30.00 per hour
Charges for photocopying $30.00 per hour for staff time and 20 cents per copy

Rights of review
The Act allows dissatisfied applicants to review a decision made by DoT. In accordance with Section 40 of the Act, internal review applications should be forwarded to DoT in writing within 30 days of the date of decision.

Following an internal review, matters remaining in dispute can be submitted to the Office of the Information Commissioner for external review. Such applications must be submitted within 60 days from the date of decision.

No fees or charges apply to internal or external reviews.

FOI statistics for 2011-12 as compared to 2010-11 are outlined below.

<table>
<thead>
<tr>
<th>FOI APPLICATIONS</th>
<th>AMOUNT 2010-11</th>
<th>AMOUNT 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total received</td>
<td>114</td>
<td>150</td>
</tr>
<tr>
<td>Internal reviews</td>
<td>5</td>
<td>6</td>
</tr>
<tr>
<td>External reviews</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>Transferred to another agency</td>
<td>10</td>
<td>5</td>
</tr>
</tbody>
</table>

Customer feedback
DoT has a Complaints Handling Policy in place to provide a flexible and customer friendly approach whereby complaints can be made in person, by phone, fax, online or in writing and are investigated and addressed honestly and impartially.

The Department has complaints handling procedures that provide guidelines for implementing the policy in line with the Australian Standard on Complaints Handling (AS ISO 10002-2006).

Feedback is either handled directly by individual business units or by the Customer Complaints, Compliments and Feedback (CCF) management system administered within Objective – DoT’s electronic record management system. The system assists the Department to analyse feedback and assess business impacts.

Customer feedback may relate to access to information, service standards/facilities (including fees, fines and costs), staff issues, or the legislation, regulations and standards that DoT administer.

In 2011-12 DoT’s total customer feedback decreased slightly overall from 2010-11. The number of complaints decreased by 11 per cent, while compliments increased by 41 per cent.

Comparison of customer feedback received in 2010-11 and 2011-12

DoT will continue to develop the monitoring and reporting capabilities of the CCF management system and ensure all staff are aware of the Department’s Complaints Handling Policy.
**STAFF DEVELOPMENT**

**DoTeam launched in February 2012**

DoT launched its first internal employee program, DoTeam, on 22 February 2012. DoTeam encompasses initiatives that focus on the appreciation and wellbeing of DoT employees by rewarding DoT’s people and providing benefits that help achieve a safe and healthy work environment.

Initiatives included in DoTeam are detailed below.

**DoT led the way with TransForm**

In 2011-12, DoT launched TransForm, a major strategic activity that will see the successful transition of finance, procurement, human resources and payroll services back into the Department.

Throughout the year, DoT formed a TransForm Steering Committee and a dedicated project team was appointed to drive the transition. Through TransForm, DoT will be better able to control and tailor its finance and procurement, human resources and payroll systems, Oracle and Alesco. Design workshops for both systems have commenced, with final solutions expected to be built by September 2012. The switch over to these systems is scheduled for late 2012.

DoT is proud to be leading the way in the transition of services back into State Government agencies and looks forward to taking accountability and ownership for the delivery of services in the 2012-13 financial year.

**Safe and Well at Work program introduced to encourage healthy lifestyles**

DoT’s comprehensive Safe and Well at Work program was launched in February 2012 as a flagship program for DoTeam. The wellbeing program encourages healthy lifestyles and supports work-life balance, assisting employees to deal more effectively with the stresses of everyday life.

The highly successful program includes the Eating for Vitality/Health initiative, wellbeing ‘lunch and learn’ sessions, flu vaccinations and massages. A variety of exercise classes are also offered at lunchtime or after work, including Zumba, yoga, Pilates, boxing and stretch meditation. DoT will continue to roll out the 12-month program in the 2012-13 financial year.

**DoT began cultural development journey**

DoT is committed to creating a workplace where people want to belong. A Cultural Development team of key executive staff was created in 2011-12 to lead the first phase of creating a culture that is uniquely Transport, with common values and behaviours that unite the Department’s diverse business operations. The leadership group engaged the Department through a cross-section of 65 DoT employees who attended a Cultural Development Workshop in June 2012 to determine what DoT valued as an agency.

It is anticipated that a new set of values will be developed by August 2012 following further consultation with staff. This is the first step in DoT’s cultural development journey and a strategy is in place to guide the embedding of the values and assist in creating DoT’s desired culture.

**DoT Induction program revamped**

DoT revamped its Induction program in early 2012 to better welcome new employees. The new and improved program delivers key information about DoT’s culture, values and policy settings to guide responsible and appropriate behaviour and decision-making and also accelerates new employees’ sense of acceptance and belonging to DoT.
As part of their induction to DoT, all new employees:

- participate in a comprehensive local induction with their manager
- attend the ‘Welcome to DoT Day’ which provides a strategic overview of each area of the Department
- attend a start-up session to assist with the set-up of various administrative requirements, and
- complete online Accountable and Ethical Decision-Making training.

*Performance Partnership Program implemented to optimise success*

DoT’s Performance Partnership Program (PPP) was implemented in early 2012 to improve employee engagement. Through the PPP, all DoT employees will have a simple and meaningful Individual Performance Plan in place to provide them with clear direction in relation to their work objectives.

The PPP also enables managers to be competent and confident in effectively supporting their employees. The program is a basis for an ongoing conversation to identify training and development opportunities, career goals and aspirations to optimise success for DoT staff.

*Radar Awards launched to recognise exceptional DoT employees*

DoT launched its first reward and recognition program, the Radar Awards, in 2011-12. The quarterly awards aim to encourage and recognise both individual employee and team contributions to DoT’s overall objectives.

*Director General, Reece Waldock, presenting a DoT staff member with a Radar Award*
DoT committed to staff development

DoT, through its People and Organisational Development Directorate, is committed to investing in and developing its employees to assist them in reaching their fullest potential. Staff development initiatives delivered by DoT in 2011-12 are detailed below.

Youth employment

DoT strongly supports youth employment and continued to provide traineeships for young people and school-based students as well as work experience placements in 2011-12. Specifically, DoT established a marine safety traineeship within Marine Safety. The two-year traineeship will see the trainee obtain a wide range of skills and various qualifications, including Certificates II & III in Transport & Distribution (Marine Officer), Certificate II in Government and a Coxswain Certificate of Competency.

Graduate program

DoT’s Graduate program is an important part of its strategy to attract younger workers and develop future management and leadership capability. The 2012 intake of graduates is proving to be a great success, with five graduates currently working in a range of operational areas to gain valuable skills and knowledge. Graduates are each assigned a senior manager as a mentor to support and guide them on their journey and also offered a comprehensive training and development plan to assist in developing and refining their professional skills.

DoT has committed to placing a further five graduates through the 2013 program.

Scholarship program

DoT’s scholarship program reinforces DoT as a learning organisation that values formal study. The program aims to develop competencies that assist DoT in meeting its business objectives. In 2012, 10 scholarships were awarded to successful recipients in various business areas across the Department.

Leadership development

In 2011-12 DoT continued to promote and support senior staff participating in a variety of leadership development programs coordinated by the Public Sector Commission, including Foundations of Leadership, Pathways to Leadership and the Public Sector Management Program.

Workers compensation

In 2011-12, a total of 26 workers compensation claims were lodged. Of the 26 claims lodged, 10 were minor in nature, while the remaining 16 required Return to Work Programs. This compares with 27 workers compensation claims lodged in 2010-11.
GOVERNANCE DISCLOSURES

CONTRACTS WITH SENIOR OFFICERS

During 2011-12, other than normal contracts of employment of services, no senior officers or firms of which senior officers are members, or entities in which senior officers have substantial interests, had any interests in existing or proposed contracts with DoT.

OTHER LEGAL REQUIREMENTS

ACT OF GRACE PAYMENTS

In 2011-12, DoT made 19 Act of Grace payments totalling $2,167.96.

ADVERTISING

The following statement relates to advertising, direct mail and market research as required under section 175 ZE of the Electoral Act 1907.

<table>
<thead>
<tr>
<th>Media Advertising organisations</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASB Marketing Pty Ltd</td>
<td>$9,775</td>
</tr>
<tr>
<td>Brandconnet (WA)</td>
<td>$2,166</td>
</tr>
<tr>
<td>Danica Graphic Design Studio</td>
<td>$400</td>
</tr>
<tr>
<td>Dyarchy MMedia</td>
<td>$520</td>
</tr>
<tr>
<td>Geon Australia Pty Ltd</td>
<td>$148,551</td>
</tr>
<tr>
<td>Media on Mars</td>
<td>$22,998</td>
</tr>
<tr>
<td>Point Design Solutions</td>
<td>$8,610</td>
</tr>
<tr>
<td>Slicker Slickers</td>
<td>$6,332</td>
</tr>
<tr>
<td>Spice Creative</td>
<td>$5,100</td>
</tr>
<tr>
<td>The Brand Agency</td>
<td>$37,086</td>
</tr>
<tr>
<td>Whistling Moose Graphics</td>
<td>$940</td>
</tr>
</tbody>
</table>

Sub - total                                          $242,478

<table>
<thead>
<tr>
<th>Direct mail</th>
<th>2012</th>
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<tbody>
<tr>
<td>Salmark Promotions</td>
<td>$10,150</td>
</tr>
<tr>
<td>Salmat Document Management Solutions Pty Limited</td>
<td>$4,270</td>
</tr>
</tbody>
</table>

Sub - total                                          $14,420

Total                                                $385,577

DISABILITY ACCESS AND INCLUSION PLAN OUTCOMES

During 2011-12, DoT commenced work on a new Disability Access and Inclusion Plan 2012-2017 (DAIP), specific to the services of the agency. The current plan, due to expire in 2012, was developed for the Department of Planning and Infrastructure before it split into three agencies.

DoT’s DAIP is due to be launched in August 2012 and will provide a framework for the implementation of the six desired outcomes. In addition to developing the new DoT DAIP, a number of initiatives consistent with the six desired outcomes were progressed.

These include:

- Developing disability access and inclusion procedures to assist staff and managers in identifying opportunities to reduce or eliminate barriers that restrict access of services, programs and practices to people with disabilities.

- Creating a DAIP reference group. This group was formed to:
  - provide a local point of contact for communication and advice on DAIP issues across DoT;
  - guide the development and implementation of DAIP initiatives on the six outcomes; and
– Identify DAIP issues that need to be referred to DoT Corporate Executive.

Reviewing the complaints management process to ensure processes are accessible to people with disabilities.

In November 2011, DoT won the Disability Services Commission’s 2011 Count Me in Award for State Government in recognition of its mobility maps of Perth’s most popular and busiest destinations. The maps show accessible routes, facilities and services and are produced in accessible formats. DoT produced them with assistance from local governments and a reference group of people with disabilities as part of its commitment to accessibility for everyone.

In April 2012, a survey was conducted by DoT’s Walking and Access Unit to better understand how people with disabilities and their carers use the transport system. The survey covered the various travel modes including car, taxis, buses, trains and access to public transport facilities. The results of the survey will be analysed and presented to disability groups and key stakeholders, including the Transport portfolio and local government authorities, to examine the barriers people with disabilities face when using the transport system and consider how these barriers can best be addressed.

**COMPLIANCE WITH PUBLIC SECTOR STANDARDS AND ETHICAL CODES**

DoT is committed to fostering a culture of ethical behaviour and to ensuring the highest standards of probity and accountability in all interactions. As public servants, DoT staff are ultimately working for the people of Western Australia who expect them to act with integrity and to look after their interests. This places the Department in a unique position of trust, requiring standards of ethical behaviour that reflect community expectations.

During the 2011-12 financial year, DoT continued to review its human resource management policies and procedures to ensure they meet legislative and governance responsibilities in regards to managing people. In May 2012, DoT implemented the new Prevention of Bullying, Harassment and Discrimination in the Workplace policy and guidelines. DoT employees attended and continue to attend awareness sessions that address the issues of discrimination, victimisation, harassment and bullying, culture and behaviour, and individual and organisational roles and responsibilities.

DoT also reviewed its performance management system to simplify the process and place specific emphasis on open and honest discussion between managers and employees, not only regarding outcomes but also acceptable and ethical workplace behaviour. The review resulted in an increase in the number of employees participating in performance discussions.

The Western Australian Public Sector Code of Ethics is provided to all new DoT employees and is also published on the intranet to allow ready access. In May 2012, DoT revised and enhanced its own Code of Conduct. All employees, contractors and consultants who carry out work for or on behalf of DoT are required to comply with the Code of Conduct. DoT’s Code of Conduct is also provided to all new employees and is readily available on the intranet.

DoT implemented a new online Accountable and Ethical Decision Making training course, which is compulsory for staff at every level to complete. New employees complete the training as part of the induction program.

**Compliance issues**

One breach of standard claim relating to the Employment Standard was received in 2011-12 and is currently being investigated.

In 2011-12, five cases of non-compliance with the Code of Ethics/Code of Conduct were reported, four of which resulted in disciplinary investigations.
DoT continues to improve business recordkeeping processes and, in 2011-12, reviewed and amended its Recordkeeping Plan, which has been submitted to the State Records Commission for approval. Further, DoT has reviewed and updated its information management policies and procedures, revised and implemented the Business Classification Scheme and Thesaurus, and submitted an updated functional retention and disposal schedule to the State Records Advisory Committee for endorsement.

Throughout 2011-12 DoT met the State Records Commission’s minimum compliance requirements, as detailed below.

1. **The efficiency and effectiveness of the organisation’s recordkeeping systems are evaluated not less than once every five years.**

   DoT uses Objective as a single enterprise-wide Electronic Document and Records Management System that is deployed to all staff throughout the agency.

2. **The organisation conducts a recordkeeping training program.**

   An online Recordkeeping Awareness Training course is available to all DoT staff. As at 30 June 2012, 1,433 staff were enrolled and 1,279 (89 per cent) have completed the course.
3. **The efficiency and effectiveness of the recordkeeping training program is continually reviewed.**

   The online Recordkeeping Awareness Training is mandatory for all staff. Training assessment is integrated into the program and feedback from staff is reviewed and provided with a response. In 2012, DoT introduced a mandatory online course on Accountable and Ethical Decision Making that contains a module on recordkeeping and the use of information.

   For Transport-specific information regarding processes, employees are referred to the intranet, which contains around 2,000 links to documents in Objective. Content is reviewed periodically to ensure it reflects current operational and administrative practices and processes.

   Training sessions on the use of Objective are available to all staff, including group information sessions, one-on-one training and specialised subject training as required. An Objective online training course is being developed for staff to access at any time and is likely to be launched in the first quarter of 2012-13. Further assistance is available in the form of a Training and Support Officer and DoT’s Help Desk. Quick reference guides are also available on the Intranet to assist staff.

4. **The organisation’s induction program addresses employee roles and responsibilities in regard to their compliance with the organisation’s recordkeeping plan.**

   DoT’s induction program includes a short presentation on recordkeeping and the use of Objective, which addresses employees’ roles and responsibilities in creating, managing and maintaining government records. All new staff are expected to complete the online Record Keeping Awareness Training, which covers roles and responsibilities in regard to recordkeeping and compliance with the Recordkeeping Plan. Additionally, DoT provides staff with a brochure entitled Recordkeeping: Your Responsibilities, which is designed to assist staff in dealing with different aspects of recordkeeping. New DoT staff are also required to undertake training in the use of Objective.
GOVERNMENT POLICY REQUIREMENTS

SUBSTANTIVE EQUALITY

DoT is committed to achieving substantive equality by identifying and eliminating any areas of systemic racial discrimination, with a focus on Aboriginal people and people from ethnic minority groups.

DoT has developed Substantive Equality Policy and Guidelines to assist employees and managers to implement substantive equality across the Department.

DoT recognises that a driver’s licence is often necessary to access essential services and as such has undertaken the following in 2011-12:

- Assessed the Graduated Driver Training and Licensing system using the Substantive Equality Policy Framework to address barriers without compromising road safety. The assessment revealed barriers to mobility, driving law information and obtaining a licence. A number of the recommendations from the review have been implemented, such as translating instructions for the hazard perception test before the test begins and maintaining an individual’s privacy when taking digital photos for driver’s licences.

- Established the Remote Areas Licensing Team to deliver improved outcomes for people in remote areas of Western Australia, particularly Aboriginal people. The team visits remote Aboriginal communities to deliver driver and vehicle licensing services and participates in community open days.

- Engaged private sector organisations, including mining companies, to deliver the road rules theory test as part of driver education programs.

- Published guidelines to assist community groups to establish driver-training programs.

- Revised the paper-based road rules theory test to cater for lower literacy levels.

- Worked with the Office of Road Safety to develop the Indigenous Drink Driving and Licensing Kit.
OCCUPATIONAL SAFETY, HEALTH AND INJURY MANAGEMENT

DoT’s commitment to employees

DoT recognises the value of its employees and is committed to preventing injury and illness by providing a safe and healthy work environment. The Department recognises the success of occupational health and safety (OHS) and injury management activities and relies on the active participation and cooperation of both the employer and employee. DoT’s OHS commitment is designed to raise awareness of safety and health obligations and to promote safer work practices.

In the event that a workplace injury occurs, DoT has an established injury management procedure, which details the steps taken when a workplace injury occurs to assist injured employees to return to work as soon as medically appropriate. The procedure ensures that injury management intervention occurs promptly and effectively so that injured employees can remain at work or return to work at the earliest appropriate time. DoT’s injury management procedure is compliant with the requirements of the Transport OHS Sub Committees and the Corporate OHS and Wellbeing Committee.

The Corporate OHS and Wellbeing Committee was established on behalf of DoT’s Director General and is accountable for the management of OHS and wellbeing of the Department. The Committee is responsible for identifying and implementing OHS and wellbeing initiatives and making recommendations on policy and strategy to Corporate Executive.

Consultation mechanisms

DoT is committed to engaging in improved and effective OHS and wellbeing consultation in the workplace to provide employees with an opportunity to fully participate in decisions that impact their work lives. DoT established OHS Sub Committees to act as an appropriate forum for this consultation, which has resulted in better decision-making and more effective implementation.

DoT’s OHS Sub Committees, comprising of safety and health representatives and management representatives, meet quarterly to discuss workplace issues that affect the health and welfare of employees.

In 2011-12, the Sub Committees discussed and resolved issues raised by employees, reviewed accident and incident forms to ensure that hazards were addressed to eliminate or reduce future issues and discussed injury trends and identified preventative measures that promote a safe working environment.

Statement of compliance

In accordance with the Public Sector Commissioner’s Circular 2009-11: Code of practice: Occupational safety and health in the Western Australian public sector (the Circular), DoT complies with the requirements of the Occupational Safety and Health Act 1984, the Workers’ Compensation and Injury Management Act 1981 and the Code of Practice – Occupational Safety and Health in the Western Australian Public Sector 2007.

OHS system assessment and results

An external audit of DoT’s OHS management system was conducted by an accredited auditor from Main Roads Western Australia in December 2011. The audit identified both positive findings and areas for improvement. Recommendations for improvement have been detailed in an action plan.
with responsibilities and target dates set for completion.

The audit found that DoT provides a generally safe working environment. The main positive findings identified are detailed below:

- The Director General showed support to develop a Health and Wellbeing Plan for the Department, which was subsequently launched at the DoT health fair on 22 February 2012.
- There was strong evidence to show management support of safety, health and wellbeing within DoT. The safety committee meetings are well attended and often chaired by Executive Directors.
- There was strong management support for employees to enjoy the flexible workplace options available within DoT, including purchased leave and part-time and flexi time arrangements.
- DoT offered a number of workshops to support its wellbeing initiatives. These included:
  - stress management workshops and
  - fatigue management ‘lunch and learn’ sessions focusing on sleeping well, eating right and the provision of information on the impacts of lack of sleep.
- A quit smoking initiative through which DoT will subsidise nicotine patches is planned to commence in August 2012.
- 100 employees completed an eight-week Eating for Vitality/Health program in September 2011, losing a total of 130kg.
- DoT’s 2012 exercise program included Zumba, Pilates, yoga and stretch meditation.
- Corporate Health discounts were made available from a number of private health insurance funds including HBF, HIF and MBF.
- The Corporate OSH and Wellbeing Branch developed strong networks with other Transport portfolio safety branches, assisting each agency to better understand common OSH risks within the portfolio.

The main areas identified for improvement are detailed below:

- Develop and approve an OSH Risk Register, including common public sector hazards as described in the Code of Practice – Occupational Safety and Health in the Western Australian Public Sector 2007.
- Ensure all risks for each of DoT’s directorates are included in the Complete and approve OSH strategic direction.
- Pre-employment medicals are not in place for high-risk activities. Consider pre-employment as part of Health Management Strategy similar to the Public Transport Authority.

The above recommendations for improvement are currently being addressed.

In 2011-12, DoT reviewed its Occupational Health, Safety and Injury Management training programs and as a result:

- Separate OSH and Injury Management for Managers training sessions were combined into one three-hour training session. The 62 per cent attendance reported in 2010-11 was based on completion of an online training program. In 2011-12, all managers were required to attend the face-to-face session. All previous online training was not considered in the 2011-12 percentages and as such, at 30 June 2012, 58 per cent of managers had completed the training. It is anticipated that the 80 per cent target will be achieved by the end of September 2012.
- Manual Tasks and OSH Induction training sessions were run separately, with each lasting an hour. All new DoT employees complete the sessions as part of the Welcome to DoT induction day.
Sessions were undertaken at the individual business units, which allowed for a greater number of managers to attend the sessions.

Additional safety and injury management activities included:

- Completing and implementing the actions recommended from a recent internal audit, which included the audit of the safety management system.
- 95 per cent of the safety and health representatives completing the mandatory five-day Safety and Health Representative training course.
- Providing coaching sessions for safety and health representatives as part of an ongoing professional development process.
- Active involvement by the Safety committee in the reviewed new policies, i.e. the Management of Customer Aggression Policy and Guidelines.
- Increasing the awareness of OSH and injury management obligations to employees, which contributed towards a reduction of Lost Time Injury claims lodged in 2011-12.
- Conducting workplace inspections more regularly, once every quarter, to ensure the effectiveness of the hazard management process. The Workplace Inspection Checklist has been reviewed and updated to make it more user-friendly.
- Actively promoting workstation safety by conducting workstation ergonomic assessments, which are readily available to all staff.

DoT’s performance against targets contained in the Circular is demonstrated in the following table.
## Occupational safety, health and injury management performance

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>ACTUAL RESULTS</th>
<th>RESULTS AGAINST TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2010-11(1)</td>
<td>2011-12</td>
</tr>
<tr>
<td>Number of fatalities</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0 (zero)</td>
<td>Target achieved.</td>
</tr>
<tr>
<td>Lost time injury and/or disease incidence rate</td>
<td>1.39</td>
<td>1.12(2)</td>
</tr>
<tr>
<td></td>
<td>0 or 10% reduction</td>
<td>Target achieved. There was a 27% reduction in the rate. This was attributed to a decrease in the number of lost time claims in 2011-12.</td>
</tr>
<tr>
<td>Lost time injury and/or disease severity rate</td>
<td>5.26</td>
<td>0(3)</td>
</tr>
<tr>
<td></td>
<td>0 or 10% reduction</td>
<td>Target achieved.</td>
</tr>
<tr>
<td>Percentage of injured workers returned to work within 13 weeks</td>
<td>N/A</td>
<td>69%(4)</td>
</tr>
<tr>
<td></td>
<td>Actual percentage result</td>
<td>69% achieved</td>
</tr>
<tr>
<td>Percentage of injured workers returned to work within 28 weeks</td>
<td>N/A</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Actual percentage result</td>
<td>100% achieved</td>
</tr>
<tr>
<td>Percentage of managers trained in occupational safety, health and injury management responsibilities</td>
<td>62%</td>
<td>58%(5)</td>
</tr>
<tr>
<td></td>
<td>Greater than or equal to 80%</td>
<td>Target not achieved by 30 June 2012. It is anticipated that the 80% target will be achieved by achieved by the end of Sept 2012.</td>
</tr>
</tbody>
</table>

**Notes:**

1. The results are sourced from the Department’s Annual Report 2010-11.
2. There were 16 lost time injury (LTI) claims lodged in 2011-12, while the number of full time equivalents in 2011-12 was 1428.46 (as at 30 June 2012).
3. There were no workers’ compensation claims lodged in 2011-12 with greater than 60 days or more lost from work.
4. 11 of the 16 workers’ compensation claims with registered LTIs were returned back to work within 13 weeks.
5. The training for managers and supervisors relates to their occupational safety and health and injury management responsibilities. The 62 per cent reported in 2010-11 was based on completion of an online training program. In 2011-12, a decision was made that all managers were required to attend a three-hour face-to-face OHS and IM Training session conducted by the OHS Manager. All previous online training was not considered in the 2011-12 percentages. Hence at the start of 2011-12, the figure was zero percent. These training sessions are currently still being conducted. It is anticipated that the 80 per cent target will be achieved by the end of September 2012.
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Street address: 140 William Street, PERTH WA 6000
Postal address: GPO Box C102, PERTH WA 6839
Phone: 08 6551 6000
Facsimile: 08 6551 6001

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Street address: Public Transport Centre, West Parade, EAST PERTH WA 6004
Postal address: GPO Box R1290, PERTH WA 6844
Phone: 1300 660 147

Passenger Services
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Postal address: GPO Box C102, PERTH WA 6839
Phone: 1300 660 147

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Street address: Marine House, 1 Essex Street, FREMANTLE WA 6160
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Facsimile: 08 9216 8979

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КАРАЩА (Одностоп-шоп)
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Факсимилье: 08 9941 1067

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Факсимилье: 08 9949 2078

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Факсимилье: 08 9956 0130 (лицензирование)

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Факсимилье: 08 9842 1079
Driver and Vehicle Service Centres
Vehicle Examination Centres

**METROPOLITAN OFFICES**

### Joondalup (Driver and Vehicle Services)
- **Street address:** 65 Boas Avenue, JOONDALUP WA 6027
- **Postal address:** 65 Boas Avenue, JOONDALUP WA 6027

### Kelmscott (Driver and Vehicle Services and vehicle examination services)
- **Street address:** 34 Gillam Drive, KELMSCOTT WA 6111
- **Postal address:** 34 Gillam Drive, KELMSCOTT WA 6111

### Mandurah (Driver and Vehicle Services)
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### Midland (Driver and Vehicle Services)
- **Street address:** Shop T053, Midland Gate Shopping Centre, Cnr Cale Street and Great Eastern Hwy, MIDLAND WA 6056
- **Postal address:** Shop T053, Midland Gate Shopping Centre, Cnr Cale Street and Great Eastern Hwy, MIDLAND WA 6056

### Midland (Vehicle examination services)
- **Street address:** 11 Victoria Street, MIDLAND WA 6056
- **Postal address:** 11 Victoria Street, MIDLAND WA 6056

### Morley (Driver and Vehicle Services)
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- **Postal address:** 34 Howe Street, OSBORNE PARK WA 6017

### Rockingham (Driver and Vehicle Services)
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### Warwick (Driver and Vehicle Services and vehicle examination services)
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- **Postal address:** 37 Eddington Road, WARWICK WA 6024
**Welshpool (Driver and Vehicle Services and vehicle examination services)**
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Postal address: 21 Murray Road South, WELSHPOOL WA 6106

**West Perth (Driver and Vehicle Services)**
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**Willagee (Driver and Vehicle Services)**
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Postal address: Cnr Stock Road and Leach Highway, WILLAGEE WA 6156

**People with Disabilities**
If you are deaf or have a hearing or speech impairment please call 13 36 77 and quote the number you want.
TTY access for people with a hearing impairment:
Fremantle office TTY 08 9430 6263
Licensing information TTY 08 9216 8484