



Transport
Roads & Traffic
Authority

ANNUAL REPORT

1 JULY – 31 OCTOBER 2011

Vision

A safe, sustainable and efficient road transport system.

Values

The RTA values reflected those of the Department of Transport. They were the qualities that reflect what the transport cluster stands for and underpinned everything the RTA did and the way the organisation interacted with its staff, the community and our partners in business. The RTA values guided work in delivering customer focused services and integrated transport solutions. The RTA values were:

Integrity – We are committed to working honestly, ethically, transparently and fairly.

Accountability – We seek to achieve the best possible use of our resources, and take responsibility for our decisions and outcomes.

Responsiveness – We are responsive to, and proactively seek to address the needs of the NSW community. We are dedicated to improvement and delivering customer focused services.

Teamwork – We work together in dynamic, integrated teams and partnerships to deliver high quality transport results for NSW.

Safety – We are committed to the safety, wellbeing and security of the NSW community and our employees.

LETTER TO THE MINISTERS

The Hon. Duncan Gay
Minister for Roads and Ports

Governor Macquarie Tower
1 Farrer Place
Sydney NSW 2000

The Hon. Gladys Berejiklian
Minister for Transport

Dear Ministers

I have pleasure in submitting the Annual Report and Financial Statements of the Roads and Traffic Authority for presentation to the Parliament of New South Wales for the four months ending 31 October 2011. It has been prepared in accordance with the *Annual Reports (Statutory Bodies) Act 1984* and the *Public Finance and Audit Act 1983*.

Yours sincerely

Peter Duncan | Chief Executive

Front cover image:

The RTA was responsible for more than 18,000km of RTA-managed State roads: The M4/M7 Light Horse Interchange at Eastern Creek. Photographer Brett Boardman.

This Image:

Anzac Bridge by night: Photo taken by RTA staff member Ben Beattie.



OUR CUSTOMER CULTURE

The RTA shared the Department of Transport's target culture of 'putting the customer at the centre of everything we do' and focused our attention on improving service and delivery outcomes for our customers.

As an agency, we were committed to engaging with our customers, the community and stakeholders in a collaborative, empathetic manner that was based on teamwork, integrity and safety.

ABOUT THIS REPORT






This annual report records the range of RTA achievements for the four months ending 31 October 2011 at which point the RTA ceased to exist.

The report provides a window on the internal management of the RTA, with details of financial arrangements, workforce management, community consultation programs and other matters of public interest. A performance summary at the beginning of the report is backed by detailed reporting on every area of the RTA.

This report has been prepared as per the requirements of s43A of the *Public Finance and Audit Act 1983*, which requires abolished entities to prepare final financial statements as at the abolishment date.

An extension of six weeks for submission of this report was requested on 2 December 2011. The request was granted by NSW Treasury on 9 December 2011. The revised deadline for submission was 11 April 2012.

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Chief Executive's overview

“ The RTA winding up sees the end of an era, but now through the formation of Transport for NSW and Roads and Maritime Services, we enter a new era. ”

Peter Duncan | Chief Executive



The RTA's years of operation encompassed 1989 to 2011 and during this time the organisation delivered some of the biggest infrastructure projects our State and country have seen. Real progress was made in the reduction of the road toll. Much work was also undertaken to improve the organisation's carbon footprint, reduce vehicle emissions and protect threatened species and biodiversity during roadworks. Staff can be proud of these achievements.

In the years since the RTA was established the way business is conducted has significantly changed. In 1989, all customer transactions were conducted in a motor registry. Today almost 40 per cent of all eligible transactions are completed online.

The RTA winding up sees the end of an era, but now through the formation of Transport for NSW and Roads and Maritime Services, we enter a new era. One which uses the RTA's achievements as a platform to refocus our vision as an agency.

This new era sees the synergy of functions existing between the RTA and NSW Maritime and provides an opportunity to improve the way we do things. The union will increase efficiency through smarter work practices, and create an agency better positioned to focus on the delivery of safe, efficient and reliable services.

The new organisation will build on the past with a renewed focus on delivering major projects such as building the missing links in Sydney's Motorway Network; completing the duplication of the Pacific Highway between Sydney and the Queensland border; completing the duplication of the

entire length of the Hume Highway between Sydney and the Victorian border; and delivering strategic works to ease Sydney's congestion.

This is also an exciting time for all agencies across the Transport portfolio. The provision of a more integrated approach to the planning, delivery and purchase of transport services is a reflection of the way the world has changed and how we have evolved in response.

Working more closely with Transport for NSW and the other transport agencies, we will be better placed to understand the needs of our customers. This will allow us to improve both services and the customer experience across the entire road and maritime network.

With the creation of Roads and Maritime Services, we embark on a new beginning. A beginning that puts the needs of our customers first. The implementation of this customer focus is the first step in a long and complex journey, but it is a necessary journey that will reap benefits for the organisation and most importantly for the people of NSW. All of us at Roads and Maritime Services look forward to the challenge.

Peter Duncan
Chief Executive

RTA at a glance

An overview of the RTA

Up to and including 31 October 2011, the RTA was a NSW statutory authority established in 1989 under the *Transport Administration Act 1988*. It was formed through the amalgamation of the former Department of Main Roads, the Department of Motor Transport and the Traffic Authority.

The RTA was an operating agency within the NSW transport portfolio structure headed by the Department of Transport (formerly Transport NSW).

As the lead public transport agency of the NSW Government, the Department of Transport had responsibility for transport policy, planning and coordination functions, and the oversight of infrastructure delivery and asset management.

On 1 November 2011 the *Transport Legislation Amendment Act 2011* abolished the RTA and created a new agency – Roads and Maritime Services – which amalgamated the service delivery and customer service functions of the RTA and NSW Maritime Authority. Roads and Maritime Services is a NSW government agency within the NSW transport portfolio headed by the Department of Transport.

The RTA's responsibilities

The RTA's primary responsibilities were to:

- Manage the road network and travel times.
- Provide road capacity and maintenance solutions.
- Test and license drivers and register and inspect vehicles.
- Improve road safety.

Activities

The RTA's activities were diverse and extensive.

Key activities included:

- Managing traffic – a complex task which required technological expertise, careful planning and the coordinated effort of engineers, planners and other staff. (See **Transport** chapter.)
- Managing the road network to ensure the respective needs of motorists, public transport, freight, commuters and pedestrians were balanced. (See **Transport** chapter.)
- Designing and constructing new roads and bridges and maintaining and enhancing road transport infrastructure. (See **Asset** chapter.)
- Taking a central role in road safety, including implementing a 'Safe Systems Approach' to designing and managing the road network; encouraging safer driving through promotions, campaigns, testing and training; working with

the NSW Police Force and using licensing and registration functions to enforce and support safer road user behaviour. (See **Safety** chapter.)

- Implementing sustainable practices and environmental management to ensure the environmental impacts of road maintenance, construction and network operations were managed, minimised and mitigated. (See **Environment** chapter.)
- Delivering an increasing number of customer services conveniently to the public through online, telephone, and an extensive motor registry network. (See **Services** chapter.)
- Ensuring the RTA operated in a transparent and accountable manner, and met community expectations for probity. (See **Governance** chapter.)

Key dimensions

Assets and funding

The RTA managed a road network that included:

- More than 18,000km of RTA-managed State roads, including more than 4,000km of National Road Network, for which the Australian Government provides a funding contribution, and 147km of privately-funded toll roads.
- Around 2,970km of regional and local roads in the unincorporated area of NSW.
- 5,130 bridges, major culverts and 23 tunnels.
- Almost 3,900 traffic signals and more than 12,000 other traffic facilities, systems and corridor assets.

The RTA's non-road assets included:

- 126 motor registries, seven Government Access Centres, 34 agencies (including 29 online council agencies) and 44 itinerant sites which provided face-to-face customer service across NSW.
- Purpose-built facilities including the RTA Crashlab at Huntingwood, the Transport Management Centre at Eveleigh, the Document Management Centre in Auburn and the RTA Contact Centre in Newcastle.
- Other facilities including work depots, motorcycle rider training centres, fleet workshops, mobile service units, laboratories and inspection stations.

The RTA held road, bridge and traffic infrastructure with a depreciated value more than \$57 billion, including land under roads. It also held property, plant and equipment, private sector-provided infrastructure and other non-current assets with a depreciated value of more than \$3 billion. The RTA owned assets which were held for road projects including heritage-listed properties which were tenanted, maintained and managed by RTA property staff.

The RTA Roads Program was \$1.7 billion for the four months to 31 October 2011. This included contributions from the NSW and Australian governments, and revenue raised directly by the RTA from road user charges and other RTA generated revenue such as number plate sales, contributions to works from third parties and sales of surplus properties.

Licensing and registration

The RTA provided registration and licensing services for 4.92 million licence holders and 5.63 million registered vehicles in NSW. For more information on licensing and registration please see the **Services** chapter.

Employees

At 31 October 2011 the RTA employed 7,433 full-time equivalent (FTE) staff across NSW. This included wages and salaried staff, school crossing supervisors, participants in targeted employment programs and 510 FTE staff assigned to the Department of Transport. About 46 per cent were employed in regional locations and, of these, 29 per cent were wages staff and 71 per cent salaried. Given the diversity of the RTA's activities, staff worked in a vast array of disciplines across many trades and professions. For more information on RTA staff, please refer to the **Governance** chapter.

Stakeholders and the community

The RTA valued its role in the community and undertook significant community and stakeholder consultation. Its customers and stakeholders included motorists, commuters, pedestrians, private organisations, the construction industry, community groups, road transport groups, business groups, local councils and NSW and Australian government agencies.

In 2010–11 local communities were involved in more than 400 different construction and maintenance projects.

RTA stakeholder involvement included:

- At least 25 different community consultative groups that met several times to resolve specific issues.
- More than 800 community meetings, workshops and briefings for stakeholders.
- More than 70 staffed display sessions.
- More than 1,900 widely distributed community updates and household letters.
- More than 120 other community events such as celebrations of completed work, staffed marquees at public events and project site tours.
- A new Road Projects website.

The RTA participated in a wide range of significant advisory groups and committees. The RTA used these and other avenues to remain informed about and contribute to reports, reviews, impact statements and inquiries relevant to its operations and operating environment.

The RTA liaised with the Australian Government, other states and local governments across NSW on road and transport matters.

RTA planning and performance framework

The RTA planning and performance framework provides a snapshot of the RTA's approach to planning and performance. Plans were aligned through external and internal layers, and were monitored and reported against at appropriate points in the year. It was also used in internal or external communication of performance or as evidence for delivery or decision-making during a performance discussion.

Performance reports were created for a specific use or forum, and their usefulness reviewed regularly to prevent reporting burden and duplication of effort.

The RTA used the planning and performance framework to focus organisational activity on and measure progress towards meeting stakeholder priorities and needs.

FIGURE 1. RTA PLANNING AND PERFORMANCE FRAMEWORK

	PLANNING	REPORTING	FORUM
EXTERNAL	<ul style="list-style-type: none"> • NSW 2021 • Department of Transport Corporate Plan 	<ul style="list-style-type: none"> • Annual Report • NSW 2021 reporting • Budget papers 	<ul style="list-style-type: none"> • NSW Parliament • Department of Premier and Cabinet • NSW Treasury • Public domain
AGENCY LEVEL	<ul style="list-style-type: none"> • <i>Blueprint Update 2011</i> • Strategic plans 	<ul style="list-style-type: none"> • Director-General performance papers • Executive papers • Executive indicators 	<ul style="list-style-type: none"> • Department of Transport Executive • Director-General performance meetings • RTA Executive meetings • Committees
BUSINESS LEVEL	<ul style="list-style-type: none"> • Business plans • Work and development plans • Senior Executive Service agreements 	<ul style="list-style-type: none"> • Chief Executive performance papers • Work and development review • Senior Executive Service reports 	<ul style="list-style-type: none"> • Chief Executive performance meetings • Business area performance meetings • Staff

Financial overview

Supporting RTA community and business results

The RTA continued to undertake its community and business activities within a financially responsible decision-making and governance framework. The key elements of that framework were:

- The RTA Finance Strategy Committee, which provided strong direction for the alignment and allocation of funding and strategic priorities as well as reviewing and evaluating financial performance across all RTA programs.
- The Commercial Development Executive Committee, which provided strong direction in the pursuit of commercial opportunities to grow the RTA's independent sources of revenue to fund its programs.
- The Independent Executive Governance Committee, which provided reasonable assurance to the Executive that the RTA had in place an appropriate governance framework that was operating effectively.

Financial performance

Detailed financial results are shown in the Financial Statements (see page 44).

The *Transport Legislation Amendment Act 2011* was proclaimed on 1 November 2011. As a result of that Act the Roads and Traffic Authority and associated entities were abolished on 31 October 2011 with all assets and liabilities as at that date transferring to new entities created under the Act. Those new entities are Roads and Maritime Services (RMS) and Roads and Maritime Services Division (RMS Division).

The RTA maintained its strong financial performance for the period ending 31 October 2011 and met its operating and capital expenditure budget limits. The key results included:

- Continued improvements in operating efficiencies with a deficit from operating activities below the pro-rated budget for the period.
- An increase in the value of the road network (before non-cash adjustments) of \$860 million.

Funding and expenditure

Funding

State funding comprised motor vehicle weight taxes and direct cash allocations. Federal funding was provided under the Nation Building Program and the Building Australia Fund.

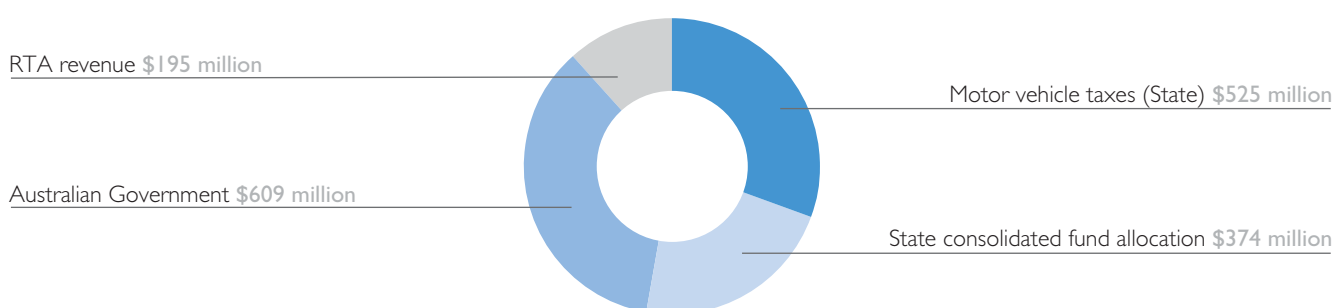
RTA-sourced revenue included primarily revenue from the Sydney Harbour Bridge and Tunnel toll receipts, rental income, external commercial services, fees for services provided, advertising and E-tag revenue. Non-cash revenue has been excluded.

Expenditure

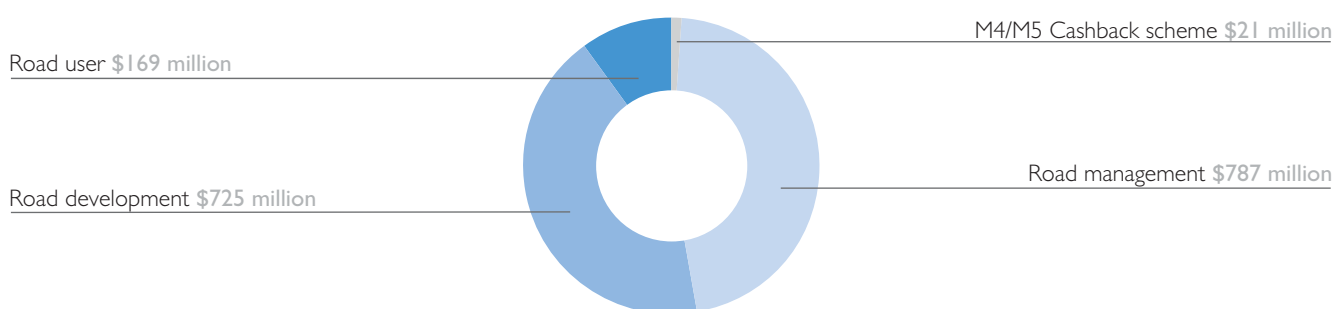
Expenditure comprised operational expenses (excluding non-cash items) incurred in achieving the RTA's community and business results and capital investment to enhance the value of the road network.

TABLE 1. RTA FUNDING SOURCES

Funding	(\$m) Oct 2011
Motor vehicle taxes (State)	525
State consolidated fund allocation	374
NSW Government	899
Australian Government	609
RTA revenue (cash)	195
Total	1,703

FIGURE 2. REVENUE | JULY – 31 OCTOBER 2011**TABLE 2. RTA ROAD PROGRAM EXPENDITURE**

Expenditure	(\$m) Oct 2011
Road development	725
Road management	787
Road user	169
M4/M5 Cashback scheme	21
Debt servicing	0
Voluntary redundancy	0
Total	1,703




FIGURE 3. OPERATING EXPENDITURE | JULY – 31 OCTOBER 2011 \$1.7 BILLION

Corporate framework

The RTA's corporate framework, which forms the basis of this report's structure, expresses the alignment between government priorities, and the RTA's vision, values and result areas. The framework clearly sets out the results that the RTA worked towards. The RTA made a distinction between those results that it delivered for the NSW community and those results it used to drive internal business processes.

As such, the RTA's 'community results' defined the agency in terms of what it was trying to achieve for society and how the agency was aligned to government priorities. 'Business results', on the other hand, were used by the RTA to focus on how the agency operates.

The framework provided a basis for integrated performance reporting that was aligned with business plans, the corporate plan and key result areas.

NSW 2021 PRIORITIES	Improve road safety Grow patronage on public transport by making it a more attractive choice				
TRANSPORT VISION	A transport system that maximises benefits for the community and the economy				
RTA VISION	A safe, sustainable and efficient road transport system				
TRANSPORT COMMUNITY RESULTS	Travel The movement of people and goods is efficient and reliable Accessibility The availability of transport options are aligned to the needs of the community and the economy			Asset Transport infrastructure meets appropriate standards	
RTA COMMUNITY RESULTS	 Transport PAGE 18 The road transport system supports reliable and efficient movement of people and goods			 Asset PAGE 23 The condition and value of the road network meets acceptable standards	
INTERMEDIATE RESULTS	Development Network development meets future growth, population and freight needs	Alternatives Alternative forms of transport are supported	Traffic People and freight movement and incident management are optimised	Access Heavy vehicle access to the road network is sustainable	Maintenance The road network has been maintained to the required condition and value
NSW 2021 PRIORITIES	Improve road safety Grow patronage on public transport by making it a more attractive choice				
VALUES	Integrity Accountability Responsiveness Teamwork Safety				
TRANSPORT BUSINESS RESULTS	The community, partners and stakeholders are consulted and informed about transport issues				
RTA BUSINESS RESULTS	 Services PAGE 36 Meeting community needs				
INTERMEDIATE RESULTS	Customers High quality service delivery, data integrity, identity management and accessibility			Stakeholders Effective consultation, communication, partnerships and leadership in policy	

The framework was consistent with NSW Treasury's results and services planning and reporting requirements.

Sustainability principles were recognised in the framework's inclusion of economic, social, and environmental results. The framework enhanced the shared responsibility principle whereby NSW Government agencies work in partnerships with other government agencies, local councils, the private sector and other stakeholders to achieve outcomes.

The framework was a tool used to demonstrate the contribution the RTA made to *NSW 2021* and other government priorities and ensured that its strategies were transparent, accountable and fiscally responsible.

The RTA corporate framework was consistent with the Department of Transport corporate framework.

Reduce travel times | Invest in critical infrastructure

Safety

Transport in NSW is safe

Environment

The impact of transport on the environmental is minimised

Safety

PAGE 27

The safety of the road environment, vehicles and road user behaviour is maximised

Environment

PAGE 32

Impacts on the natural, cultural and built environments are minimised

Roads

The safety of the road environment is maximised

Vehicles

The safety of vehicles is maximised

Users

The safety of road user behavior is maximised

Infrastructure

The impact of roadwork on the environment is minimised and positive urban design outcomes produced

Organisational

Use less resources, reduce waste and reduce our footprint

Emissions

Contribute to a reduction in vehicle emissions

Reduce travel times | Invest in critical infrastructure

- Effective governance is in place to deliver our results and services
- Value for money is delivered across an integrated budget
- Occupational health and safety is strengthened
- Workforce commitment and capacity is supported and developed

Governance

PAGE 38

Aligning our investment and people to our vision

Financial

Advanced business opportunities, accountability and financial performance

Organisational

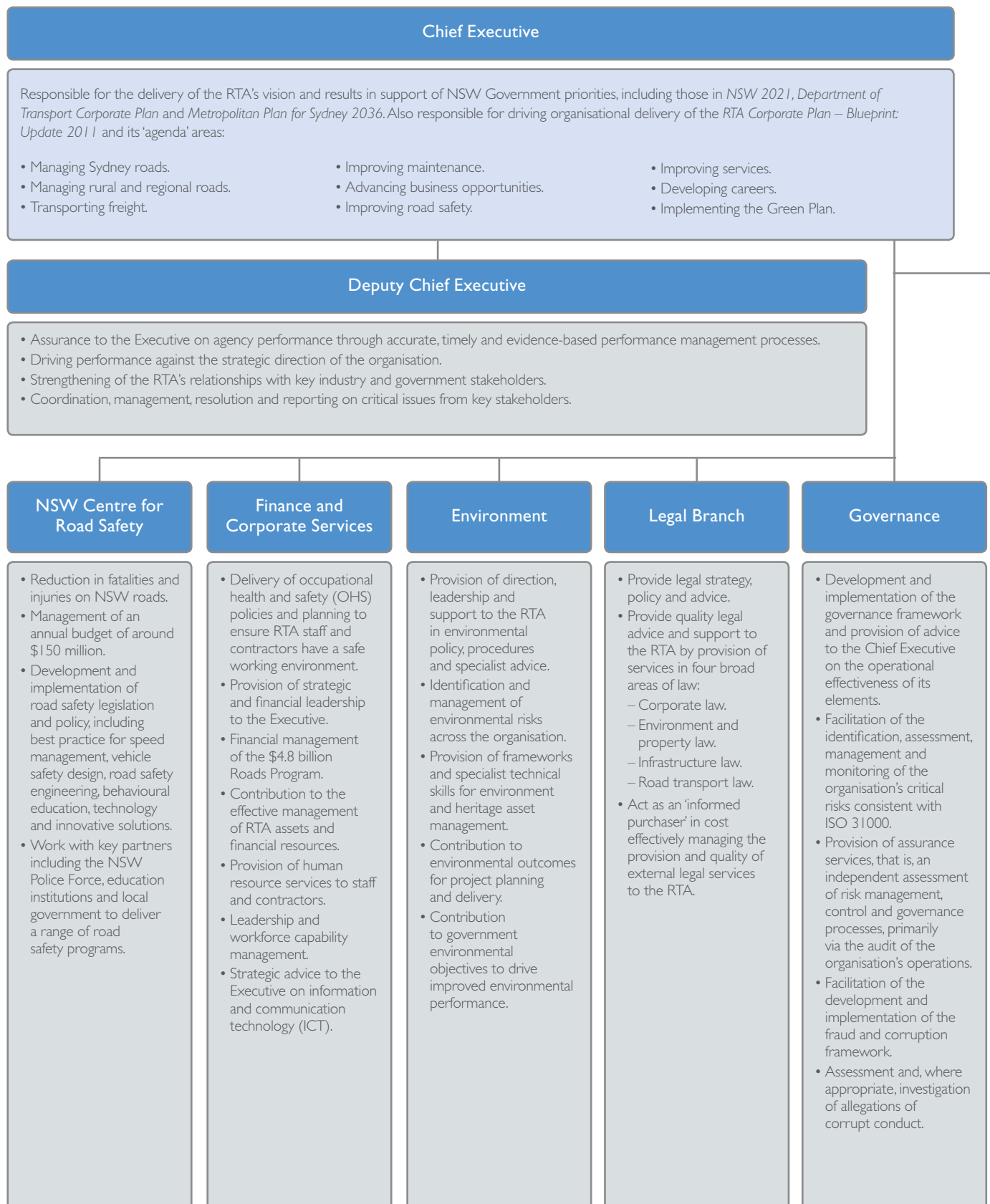
High quality planning and risk management, performance management, systems and reporting frameworks

Our people

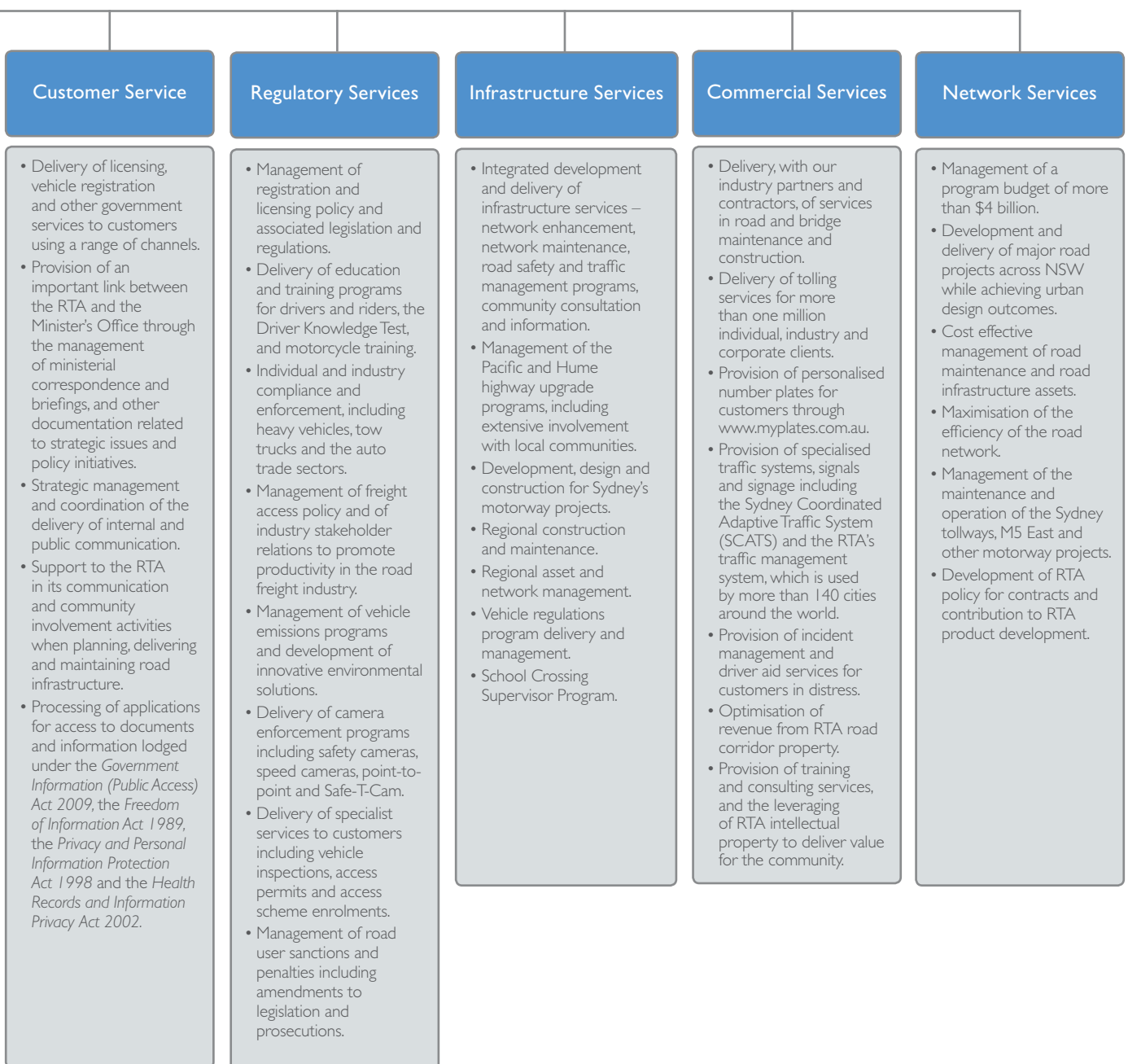
Delivering a high performance culture, workforce capability, diversity and equity and OHS

Organisational chart

As at 31 October 2011



The RTA was made up of seven directorates and the Environment Branch, Governance Branch and Legal Branch. They worked closely together to achieve results in all key areas. These business areas and their key tasks are outlined below.



Executive profiles



Michael Bushby | Chief Executive

BE, BBus, MEng (Project and Construction Management), FAICD, MIE (Aust)

Michael has been the Chief Executive of the RTA since February 2009. This follows a career within the RTA in various roles as both Director and General Manager. Michael's experience has also given him the opportunity to become a board member of several national road bodies. Michael trained as a civil engineer and has nearly 30 years' experience in this area. He has qualifications in Business Management and holds an Engineering Masters degree in Project and Construction Management. Michael's focus for the past 20 years has been management of existing State road networks across both Tasmania and NSW.

Note: Michael Bushby was Chief Executive between 1 July and 27 October 2011.



Ann King | Deputy Chief Executive, Director, Customer Service

Ann has more than 25 years' experience in customer focused senior executive roles in both the public and private sector. Before joining the RTA, Ann held a number of director and senior management roles with companies including Nokia, Vodafone and NIB. Ann's various responsibilities include delivery of licensing, vehicle registration and other services to customers, management of internal and public communication and management of ministerial correspondence and briefings. Ann has designed industry award-winning customer service offerings within the RTA's Contact Centre, property and e-business disciplines.



Peter Wells | Director, Regulatory Services

BSc MScMed

Peter was responsible for delivering camera enforcement functions, managing registration and licensing policy, delivering driver education and training, developing freight access policy and managing environmental programs. Peter has more than 17 years' regulatory experience in areas including environmental protection, financial fraud investigation, motor vehicle emissions, auditing and community education/engagement. Before joining the RTA in 2008, Peter held other roles including the chair and founding member of the Australasian Environmental Law Enforcement and Regulatory Network.



Mike Veysey | Director, Network Services

BE, MEngSc, Dip LR & Law

Mike has more than 30 years' experience in State and local government and has held a number of senior executive positions in the RTA including Director, Regional Operations & Engineering Services. Mike was responsible for planning, developing, maintaining and managing the road network while providing technical, technological, project and contract management support to internal/external clients and providers. Mike was responsible for all roadwork programs, totalling \$3.7 billion in 2010–11.



Geoff Fogarty | Director, Infrastructure Services

BE (Hons)

Geoff has more than 30 years' experience in the development and delivery of public infrastructure projects in NSW. Since joining the RTA in 2004, Geoff has overseen the delivery of major road projects in Sydney and contributed his expertise to major projects across NSW. Geoff was responsible for the project development and delivery of the regional construction and maintenance programs – building and maintaining roads, bridges, traffic facilities and safety engineering works across the State road network. In addition, he managed the upgrade programs for Sydney's motorways, the upgrade of the Pacific and Hume highways, as well as the School Crossing Supervisor Program and the enforcement of regulations for heavy vehicles on NSW highways.



Richard Boggon | Director, Commercial Services

BCom, MBA, GAICD, FAIM

Richard is an experienced executive with a diverse background across a range of industries in both private and public sectors. He has worked extensively across Australia, the United States, the Asia Pacific region and Europe in a variety of senior roles. Richard was accountable for commercial results and leads a dynamic team providing a range of services for individual, corporate and government customers in road and bridge construction and maintenance, tolling, personalised number plates, commercial property and advertising, technical services, incident management and driver aid, specialised traffic and transport signals and systems.



Dr Soames Job | Director, Centre for Road Safety

BA (Psych, First class Hons), PhD (Psych), GAICD

Soames has more than 30 years' experience in program management, delivery, research, policy analysis and development in road safety. Soames was a key player in the introduction of random breath testing to NSW in his former position as head of the then Alcohol and Drug Division of the Traffic Accident Centre. Soames has led the implementation of the RTA 'Safe Systems Approach' to road safety and is listed in *Who's Who in the World*, *Who's Who in Science and Technology*, *Who's Who in Health and Medicine*, and the Cambridge International Biographical Centre's *2000 Outstanding People of the 20th Century* for his work in road safety and health psychology.



Paul Hesford | Director, Finance and Corporate Services

BSc (Hons), CA (ICAEW)

Paul was appointed as Director, Finance and Corporate Services in July 2008 after working in various roles for the RTA since 2005. Previously, he was the Group Financial Controller in the Asia Pacific Region for a US group. He has been Senior Manager for Audit for KPMG in its Darwin office and was Financial Controller for the government-owned Power and Water Authority. Before moving to Australia, Paul was a Chartered Accountant at KPMG in Britain.



Erica Adamson | General Manager, Environment

BSc, MSc (Hons), LLB

Erica has extensive environmental management experience in the private and government sectors, including the planning, assessment and delivery of some of Sydney's largest transport infrastructure projects – the Airport Railway Line, Chatswood to Epping Railway and the Lane Cove Tunnel. Erica had responsibility for environmental direction, policy and performance improvement across the RTA.



Rob McCarthy | General Manager, Governance

ACA

Rob is a Chartered Accountant with more than 35 years' experience in the accounting and banking professions. Before joining the RTA, he held a range of senior executive positions in the banking industry. In addition he has been responsible for a number of major projects including the conversion of a building society to a trading bank, establishment of a life insurance company and, more recently at the RTA, the development and implementation of governance and enterprise risk management frameworks across the organisation.



Stephen O'Gorman | General Counsel

BA, LLB (Hons)

Stephen is an experienced solicitor who has worked for 15 years advising both public and private sector clients. Before joining the RTA as General Counsel in October 2010, Stephen had extensive experience as an external legal adviser to the organisation. Stephen was responsible for directing and managing the RTA's legal function and Legal Branch to ensure the efficient and cost effective delivery of quality legal services.

Performance overview

Five years at a glance

As a large and complex organisation, the RTA used a large amount of information to drive performance, as well as to measure progress and delivery. The RTA tailored subsets of performance information to the specific audience and forum of use. Ongoing monitoring, assessment and reporting of performance indicators were a key component of the RTA's performance management framework. A range of performance indicators were used to track progress, drive improvements in service delivery and assess result achievement. The RTA was committed to reporting a range of performance data in a variety of publicly available forms, such as *NSW 2021* reports, Budget Paper 3 and Austroads' National Performance Indicators.

The following tables capture RTA performance against the result areas of the corporate framework. The RTA continually reviewed its performance information and, where indicators have been changed, the historical figures presented below have been amended for comparative purposes. The performance measures, where possible, provide a snapshot of performance as at end October 2011. The notes accompanying the tables provide detail on individual indicators and, where applicable, reference data provided outside the reporting range. Further performance indicator information is also found within the chapters and appendices of this report.

TABLE 3. TRANSPORT (SEE PAGES 18–22)



Indicator	2006–07	2007–08	2008–09	2009–10	2010–11	1 July – 31 Oct 2011	Target 2011–12
Change in urban traffic volume (% increase on previous year) ⁽ⁱ⁾	-0.2	0.8	0.1	0.8	0.9	N/A	0.5
Travel speed: Seven major routes AM peak (km/h, urban) ⁽ⁱ⁾	30	30	31	31	29	N/A	30
Travel speed: Seven major routes PM peak (km/h, urban) ⁽ⁱ⁾	41	43	43	42	42	N/A	41
Benefit of development program (\$million) ⁽ⁱⁱ⁾	3,041	4,742	4,174	4,220	5,920	N/A ⁽ⁱⁱⁱ⁾	5,000
Major works completed within planned duration or within 10% of planned duration	75.3	95	92	91.4	96	64 ^(iv)	90
Bus lane length (km)	98	112	126	133	147	150	156
Transit lane length (km) ^(v)	64	70	69	58	53	53	53
Cycleway length (km): Annual increase in off-road cycleways ^(vi)	88	68	41	45	68	6 ^(vi)	64
Cycleway length (km): Annual increase in on-road cycleways ^(vi)	216	77	126	349	106	7 ^(vi)	102

(i) Indicator not available as calculation based on samples taken from first (Feb/March) and second half of the year (Oct/Nov).

(ii) Excludes private partnerships.

(iii) Will be reported at full year point only. Unavailable at this time.

(iv) Total reflects four months of operations only.

(v) The reduction in transit lane length since 2009–10 includes the conversion of the M4 transit lane to general traffic and the upgrade of transit lanes on Victoria Road to bus lanes.

(vi) New measure.

TABLE 4. ASSET (SEE PAGES 23–26)


Indicator	2006–07	2007–08	2008–09	2009–10	2010–11	1 July – 31 Oct 2011	Target 2011–12
Ride quality: Smoothness of State roads (% good/% poor) ⁽ⁱ⁾⁽ⁱⁱ⁾⁽ⁱⁱⁱ⁾	87.9/4.4	88.6/4.2	89.1/3.9	89.2/4.0	91.2/3.0	N/A ^(iv)	91.3/N/A
Pavement durability: cracking all State roads (% good) ^(v)	76.5	78.0	76.3	77.4	78.1	N/A ^(iv)	78.0
Number of bridges on State roads at 30 June limiting legal usage due to structural condition	0	1	0	0	0	0	0
Maintenance and reconstruction expenditure on State roads per km of roadway (\$000) ^{(vi)(vii)}	40	45	47	48.1	50	N/A	52

(i) An increase in maintenance funding in 2010–11 has resulted in improved ride quality and pavement durability results.

(ii) The 2011–12 target is an attempt to hold the current condition given the increased deterioration rate due to heavy and prolonged rains in order to achieve the NSW 2021 target of 93% good by 2016.

(iii) The RTA has adopted national reporting standards. Metric is now based on International Roughness Index (IRI).

(iv) Measurements required for this indicator are taken only on annual basis.

(v) The 2011–12 target is an attempt to hold the current condition given the fact of increased deterioration rate due to heavy and prolonged rains.

(vi) Reflects injection of funds into maintenance works in 2007–08 and 2008–09.

(vii) This indicator is based on annual figures.

TABLE 5. SAFETY (SEE PAGES 27–31)


Indicator	2006–07	2007–08	2008–09	2009–10	2010–11	1 July – 31 Oct 2011	Target 2011–12
Fatalities/100,000 population ⁽ⁱ⁾	6.4	5.4	6.1	6.2	5.1	N/A ^(viii)	5.4
Fatalities/100 million vehicle km travelled ⁽ⁱⁱ⁾	0.71	0.59	0.65	0.67	0.55	N/A ^(viii)	0.56
% of fatalities where speed was a factor	37	35	42	42	43	43	N/A
% of fatalities where illegal levels of alcohol were a factor ⁽ⁱⁱⁱ⁾	21	21	22	19	17	19	N/A
% of vehicle occupant fatalities who were not wearing an available restraint	16	16	23	13	18	17	N/A
% of fatalities where driver fatigue was a factor	19	17	16	20	15	18	N/A
Motor vehicle controllers aged 25 years or under involved in fatal crashes per 10,000 licence holders ^(iv)	1.9	1.7	1.8	1.6	1.3	1.5	N/A
Fatal crashes involving heavy trucks per 10,000 heavy trucks on register ^(v)	7.4	7.0	6.0	6.1	4.8	5.5	N/A
Heavy Vehicle Inspection Scheme: number of inspections ^(vi)	94,847	96,482	100,278	102,461	103,622	40,323 ^(vii)	104,863
Heavy Vehicle Inspection Scheme: % of defect-free vehicles	51.00	56.00	56.37	55.00	52.20	53.00	52.00

(i) The 2010–11 crash data are provisional as at 1 July 2011 and subject to change. The 2010–11 (ending October) crash data are preliminary as at January 2012 and subject to change. The 2010–11 population data are preliminary and subject to change.

(ii) Since the last RTA Annual Report the travel estimates for 2010 have been published by the ABS. The 2008–09 and 2009–10 travel estimates have been revised while the 2010–11 and 2010–11 (October) travel estimates are based on long-term trend extrapolations from the most recent figure published for 2010.

(iii) The 2010–11 and 2010–11 (October) alcohol data may be incomplete and could be undercounted at this stage due to the lag in processing alcohol blood samples. Finalised alcohol data published in the previous annual report have been revised following improvements in the matching of alcohol and licence class data, consequently there are minor changes to alcohol involvement data for 2007–08 and earlier.

(iv) Licence holder statistics are based on RTA data.

(v) Heavy truck registration statistics are based on RTA data.

(vi) Target is based on trend for last two years.

(vii) Total reflects four months of operations only.

(viii) Will be reported at full year point only.

Performance overview

TABLE 6. ENVIRONMENT (SEE PAGES 32–35)



Indicator	2006–07	2007–08	2008–09	2009–10	2010–11	1 July – 31 Oct 2011	Target 2011–12
Number of Environmental Penalty Infringement Notices issued to the RTA	2	2	0	1	4	1	0
Number of non-compliances with environmental protection licences held by the RTA ⁽ⁱ⁾	0	14	1	21	14	4	N/A
RTA's total greenhouse gas emissions from direct consumption (tonnes CO ₂ -equivalent) ⁽ⁱⁱ⁾		112,090	114,030	109,715	107,649	–	N/A
RTA's total office energy consumption (GJ) (target of 75,989 GJ) ⁽ⁱⁱⁱ⁾	80,032	72,361	71,052	64,776	70,298	–	N/A
RTA fleet environmental score – passenger vehicles ^(iv)	10.7	12.3	12.6	13.4	13.8	14.0	–
RTA fleet environmental score – commercial vehicles ^(v)	7.9	8.0	8.5	8.9	9.5	9.7	–

(i) This indicator measures the number of non-compliances recorded with environment protection licences held by the RTA.

(ii) There is a 12-month lag in reporting on annual greenhouse emission data. During the end of agency reporting period data was finalised for the 2010–11 period.

(iii) There is a 12-month lag in reporting on building energy consumption. During the end of agency reporting period data was finalised for the 2010–11 period.

(iv) The RTA met its 2010 targets set by the Office of Environment and Heritage (OEH). The OEH is currently developing new targets for 2012 and beyond for all agencies.

(v) The RTA met its 2010 targets set by the OEH. The OEH is currently developing new targets for 2012 and beyond for all agencies.

TABLE 7. SERVICES (SEE PAGES 36–37)



Indicator	2006–07	2007–08	2008–09	2009–10	2010–11	1 July – 31 Oct 2011	Target 2011–12
Use of RTA website (million visits) ⁽ⁱ⁾	13.97	16.45	21	27.5	25.75	8.49	N/A
Customers rating service as 'good' or 'very good' (%)	93	93	94	93	94	N/A ⁽ⁱⁱ⁾	>90

(i) A target for 2011–12 will be set once website arrangements have been finalised under the new structure.

(ii) No update available. Next survey will be conducted in May 2012.

TABLE 8. GOVERNANCE (SEE PAGES 38–43)



Indicator	2006–07	2007–08	2008–09	2009–10	2010–11	1 July – 31 Oct 2011	Target 2011–12
Workplace injuries/100 employees (EFT) ⁽ⁱ⁾	6.4	6.1	4.9	5.8	4.9	4.8 ⁽ⁱⁱ⁾	4.4
OHS liability workplace claims costs (\$ million) ⁽ⁱⁱⁱ⁾	2.2	2.2	2.2	2.9	2	0.72	N/A
Separation rate of staff (%) ^(iv)	8.46	8.4	7.62	7.15	8.32	9.36	N/A

(i) Workplace compensable injuries are recorded in accordance with the NSW Government Working Together (WT) Strategy and exclude claims from periodic journey, recess period and claims where no expenditure has occurred.

(ii) Based on 12-month rolling data.

(iii) Excludes journey and recess away claims (those occurring at lunch time away from the workplace).

(iv) Separation rate is the proportion of staff that left the organisation. It includes salaried, wages and casual staff.

The RTA Corporate Plan

The *RTA Corporate Plan – Blueprint: Update 2011*, set the priorities and milestones for the short term. The *Blueprint Update 2011* agenda does not cover all aspects of the RTA's operations, but clearly demonstrates areas of focus. These were the tasks the organisation set itself to achieve:

- Managing Sydney roads.
- Managing rural and regional roads.
- Transporting freight.
- Improving maintenance.
- Advancing business opportunities.
- Improving road safety.
- Improving services.
- Developing careers.
- The Green Plan.

To ensure a focus on the implementation of the *Blueprint Update 2011* within the broad scope of the RTA's responsibilities, *Blueprint Update 2011* commitments were integrated into existing RTA business planning and monitoring mechanisms.

Blueprint Update 2011 was aligned with *NSW 2021*. It clearly outlines the corporate framework and provides the direction for the organisation to achieve its results and deliver its services. *Blueprint Update 2011* drove the organisational planning and performance management processes.

Many of the achievements listed in this report directly contributed to *Blueprint Update 2011*.



Helping you to find your way

The report has been colour coded by chapter to make it easy to navigate:



A compliance index demonstrates how statutory reporting requirements have been met. This index is included in the main index on page 151, and the compliance items are highlighted in bold for easy reference.