



Transport  
Roads & Traffic  
Authority

2010–11  
ANNUAL  
REPORT



# Vision

A safe, sustainable and efficient road transport system.

# Values

The RTA values reflect those of the Department of Transport. They are the qualities that reflect what the transport cluster stands for and underpin everything we do, the way we interact with each other, the community and our partners in business. They guide our work in delivering customer focused services and integrated transport solutions. That is why our values are:

**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

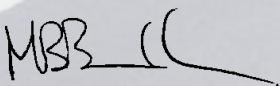
The Hon. Gladys Berejiklian  
Minister for Transport

Governor Macquarie Tower  
1 Farrer Place  
Sydney NSW 2000

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 financial year ended 30 June 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



Michael Bushby | Chief Executive

## ABOUT THIS REPORT

This annual report records a range of RTA achievements from the past financial year. Successes are noted along with areas earmarked for further attention. Importantly, the annual report is an accountability tool, through which the community can track the organisation's performance over the year and examine details of project delivery.

The report also 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 includes many projects and other initiatives which have subsequently been completed and delivered. These post-30 June 2011 events (such as road openings) will be included in next year's report.



Front cover image: Moree Bypass on the Newell Highway just before sunrise. Stage 1 opened to traffic December 2010. Photo taken by RTA staff member Cindy Nutley, March 2011.

Inside front cover: Providing access via multiple modes – The M7 Motorway and shared pathway at Cecil Hills. Photographer Roger D'Souza.

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# Chief Executive's overview

“ The RTA had a **successful year in the delivery of major programs and projects** in what has been a challenging year. ”

Michael Bushby | Chief Executive



## Key achievements and corporate focus

The RTA had a successful year in the delivery of major programs and projects in what has been a challenging year. This report highlights our achievements and what we've delivered as well as our focus for the future.

In 2010–11 the RTA delivered projects and programs aligned with the corporate framework result areas (see pages 8-9). These results outline our end-point goals and help us stay on track. This report has been structured by result area to summarise our key achievements in the context of our core business.

### Transport

As demand grows, the NSW Government is under increasing pressure to provide quality infrastructure and traffic management solutions to facilitate the efficient movement of people and goods around NSW and the country. Last year, the RTA managed the planning and construction of more than 100 major projects, with an investment of more than \$1.9 billion. Twelve of these projects were opened to traffic, and a further 14 major stages have been completed.

Through an integrated approach, the RTA continued to work closely with the Transport Management Centre in managing the road network, and with a key focus on customer service we launched the Live Traffic NSW website. This website was designed to provide real time information to customers to allow them to better plan their journey.

Our ongoing commitment to sustainable and public transport was also demonstrated through the completion of infrastructure projects designed to support bus use, such as the Inner West Busway and the Cammeray bus layover facility.

### Asset

We have a huge responsibility to look after our large asset base for the people of NSW. This is a significant challenge with around 18,000km of State roads, and nearly 3,000km of regional and local roads. In 2010–11 we spent \$140.4 million on the maintenance of the State's roads and bridges.

There were a number of significant natural disasters during 2010–11 that put further pressure on this challenge. Through the investment of \$152.9 million, works were undertaken to repair damage from disasters such as floods and storms – helping to keep communities connected through quality infrastructure.

We also worked with the heavy vehicle industry to support the movement of freight through and across NSW. Some initiatives highlighted included increasing mass limits for complying buses and facilitating the movement of larger, heavier loads, while also monitoring the impact on the road network asset.

## Safety

Road safety remains a key priority. While provisional data for 2010–11 points to the lowest number of fatalities for a financial year since 1933–34, sadly, there were still 367 (provisional figure) fatalities during the year. We continue to implement a 'Safe Systems Approach', recognising that human error is inevitable and require vehicles, roads and roadside environments that are forgiving of road user error.

Several road safety projects were implemented during 2010–11, including the delivery of 67 engineering solutions under the Road Toll Response Package and the launch of a new speeding campaign featuring Professor Brian Owler, a neurosurgeon at Westmead Hospital.

As well as managing RTA programs and projects, we also continued to work with government partners to deliver road safety outcomes, such as through the Enhanced Enforcement Program with the NSW Police Force and the Local Government Road Safety Program.

## Environment

We also focused on minimising the impact of the road network and our operations on the natural, cultural and built environments. We undertook environmental performance reviews of major construction projects, secured a licence to recycle roadwork material and harnessed new technology to manage the energy used in street lights.

2010–11 also saw the continued rollout of the Environmental Sustainability Strategy and the RTA Climate Change Action Plan, including changes to the specifications for materials used in road building and using the RTA's greenhouse gas calculator to estimate construction project emissions.

Urban design thinking was applied in all stages of project development and delivery, such as through the use of technology during the design process to visualise the impact of different fence types on the Anzac bridge.

## Services

2010–11 was a year of renewed customer focus for the RTA. The RTA must provide a high quality and efficient service through 126 motor registries, online services, the RTA Contact Centre and Government Access Centres with more than 4.89 million licence holders and 5.59 million registered vehicles in NSW. In May 2011 our annual customer satisfaction survey for motor registries indicated that ninety-four per cent of customers rated services as 'good' or 'very good'.

Online services grew in 2010–11, with online transactions exceeding 4 million for the first time. We remain committed to providing customers with a range of service options and solutions.

We also continued to engage with stakeholders to understand their perspective so that we could feed community expectations into our decision making. In 2010–11 this took the form of more than 400 planning, construction and maintenance project forums.

## Governance

As a public sector entity, we hold ourselves to high standards of transparency and accountability. In 2010–11, we rolled out a new executive framework and executive committee structure that was put in place to support the Executive in managing and governing the agency.

Financial governance achievements included the integration, for the first time, of the RTA's financial reporting with that of transport – an important step on the path to integration.

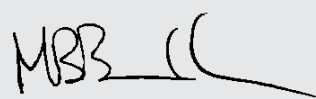
This was also a year of continued focus on our people. From the rollout of an employee safety campaign through to the new MyJourney retirement support approach, the RTA remains committed to supporting and developing its workforce now and into the future.

This is also a time of change for transport and our agency. A new agency, Roads and Maritime Services, will be formed later this year. It will focus on service delivery, building and maintaining roads, conducting driving tests, issuing licences and registrations, compliance and overseeing harbours and waterways.

It will create a streamlined, customer focused organisation delivering frontline services to road, harbour and waterway users. This is why, as we form as a new agency, we will put the customer at the heart of everything we do – to stay focused on what is important to the people of NSW.

This will also occur in the context of the formation of Transport for NSW. We will continue to partner with our transport counterparts to drive an integrated approach to transport across NSW and provide improved outcomes for customers.

Finally, I'd like to acknowledge the professionalism, dedication, flexibility and hard work of all RTA staff across NSW who delivered these achievements. As we continue through this period of change, there's still much to do – but the work over the past year puts us in a good position to continue delivering positive outcomes for the customers, community and economy of NSW.



**Michael Bushby**  
Chief Executive

# RTA at a glance

## The formation of the RTA

The RTA is a NSW statutory authority that was established in 1989 under the *Transport Administration Act 1988*. It was formed through the amalgamation of the former Department of Main Roads, Department of Motor Transport and the Traffic Authority.

The RTA is 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 has responsibility for transport policy, planning and coordination functions, and the oversight of infrastructure delivery and asset management.

## The RTA's responsibilities

The RTA's primary responsibilities are 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 are diverse and extensive.

Key activities include:

- Managing traffic – a complex task which requires 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 are 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 are 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 operates in a transparent and accountable manner, and meets community expectations for probity. (See **Governance** chapter.)

## Key dimensions

### Assets and funding

The RTA manages a road network that includes:

- 18,028km of RTA-managed State roads, including 4,323km of National Road Network, for which the Australian Government provides a funding contribution, and 147km of privately-funded toll roads.
- 2,970km of regional and local roads in the unincorporated area of NSW.
- 5,130 bridges, major culverts and 23 tunnels.
- 3,867 traffic signals and over 12,000 other traffic facilities, systems and corridor assets.

The RTA's non-road assets include:

- 126 motor registries, seven Government Access Centres, 34 agencies (including 29 online council agencies) and 44 itinerant sites which provide 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 holds road, bridge and traffic infrastructure with a depreciated value over \$59 billion, including land under roads. It also holds property, plant and equipment, private sector-provided infrastructure and other non-current assets with a depreciated value of over \$4 billion. The RTA owns assets which are held for road projects including heritage-listed properties which are tenanted, maintained and managed by RTA property staff.

The RTA Roads Program was \$4.8 billion in 2010–11. 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

In 2010–11 the RTA provided registration and licensing services for 4.89 million licence holders and 5.59 million registered vehicles in NSW. The RTA managed about 22.7 million licensing and registration related transactions over the year. For more information on licensing and registration please see the **Services** chapter.

## Employees

The RTA currently employs 7,523 full-time equivalent (FTE) staff across NSW. This includes wages and salaried staff, school crossing supervisors, participants in targeted employment programs and 499 FTE staff currently assigned to the Department of Transport. About 46 per cent are employed in regional locations and, of these, 14 per cent are wages staff and 32 per cent salaried. Given the diversity of the RTA's activities, staff work 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 values its role in the community and undertakes significant community and stakeholder consultation. Its customers and stakeholders include 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 community focus or liaison groups, meetings, displays and information sessions, distribution of community updates and household letters, events, a new Road Projects website, and regular meetings between RTA staff and interested groups and individuals.

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

The RTA liaises 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 are aligned through external and internal layers, monitored and reported against at appropriate points in the year. It is also used in an internal or external communication of performance or as evidence for delivery or decision-making during a performance discussion.

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

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

# 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. Key elements of that framework are:

- RTA Finance Strategy Committee – which provides strong direction for the alignment and allocation of funding and strategic priorities as well as reviewing and evaluating financial performance across all RTA programs.
- Commercial Development Committee – which steers the RTA's commercial strategy and ensures the appropriate and coordinated identification, prioritisation and delivery of commercial opportunities.
- RTA Governance Committee – which provides reasonable assurance to the Executive that the RTA has in place an appropriate governance framework that is operating effectively.

The RTA demonstrated its commitment to advancing business opportunities through the formation of the Commercial Services Directorate in August 2010. The directorate has two primary functions:

- As a service delivery arm that brings together a range of RTA service businesses, sub-contractors and industry partners.
- As an advisory group that provides commercial advice in developing RTA commercial strategy and funding models.

The directorate employs a commercial framework and a customer-centric approach to drive efficiencies and improve customer satisfaction, delivering a contribution of \$159 million to road safety and maintenance programs in the 2010–11 financial year.

## Financial performance

Detailed financial results are shown in the Financial Statements (see page 95).

The introduction of *Transport Administration Amendment Act 2010* means that the RTA is no longer a budget dependent agency. The majority of funding is now sourced as grants from the Department of Transport (DoT). The effect of this is that the financial statements no longer include budget-related information, including any commentary on performance against budget.

The RTA achieved an excellent financial result for the year. The key results include:

- Various business initiatives resulted in increases across all cash revenue areas, with an aggregate increase of 7.3 per cent over the previous year.
- Marketing of special number plates by the new concessionaire resulted in an increase in sales revenue of over 6 per cent.
- Improving operating efficiencies resulted in a decrease in the deficit from operating activities of 5.8 per cent or \$143 million.
- The capital program increased the value of the road network and other operating assets by \$2,584 million.

## Funding and expenditure

### Funding

State funding comprises motor vehicle weight taxes and direct cash grants from the NSW Government via the DoT. Australian Government funding is provided under the Nation Building Program and the Building Australia Fund partnership arrangements.

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

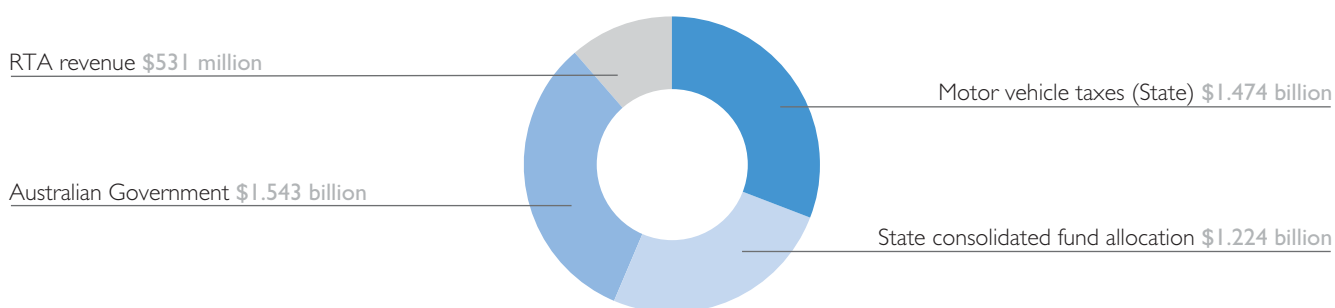
### Expenditure

Expenditure comprises 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.

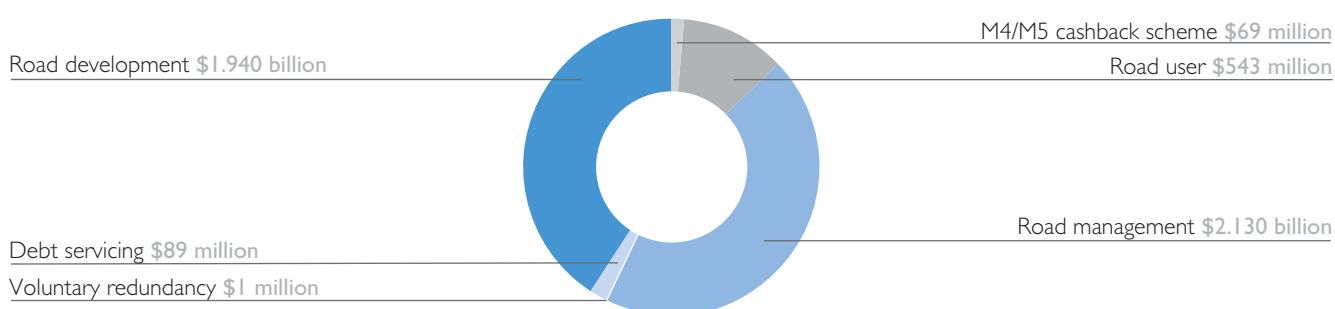


**TABLE 1. RTA FUNDING SOURCES**

Funding	(\$m) 2011	(\$m) 2010	% change
Motor vehicle taxes (State)	1,474	1,312	12.3
State consolidated fund allocation	1,224	1,295	-5.5
<b>NSW Government</b>	<b>2,698</b>	<b>2,607</b>	<b>3.50</b>
<b>Australian Government</b>	<b>1,543</b>	<b>1,165</b>	<b>32.4</b>
RTA revenue (cash)	531	495	7.3
<b>Total</b>	<b>4,772</b>	<b>4,267</b>	<b>11.8</b>

**FIGURE 2. REVENUE 2010-11****TABLE 2. RTA ROAD PROGRAM EXPENDITURE**

Expenditure	(\$m) 2011	(\$m) 2010	% change
Road development	1,940	1,753	10.6
Road management	2,130	1,761	20.9
Road user	543	557	-2.5
M4/M5 Cashback scheme	69	99	-30.3
Debt servicing	89	95	-6.3
Voluntary redundancy	1	2	-50.0
<b>Total</b>	<b>4,772</b>	<b>4,267</b>	<b>11.8</b>




**FIGURE 3. OPERATING EXPENDITURE 2010-11 \$4.772 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 is working towards. The RTA makes a distinction between those results that it delivers for the NSW community and those results it uses to drive internal business processes.

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

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

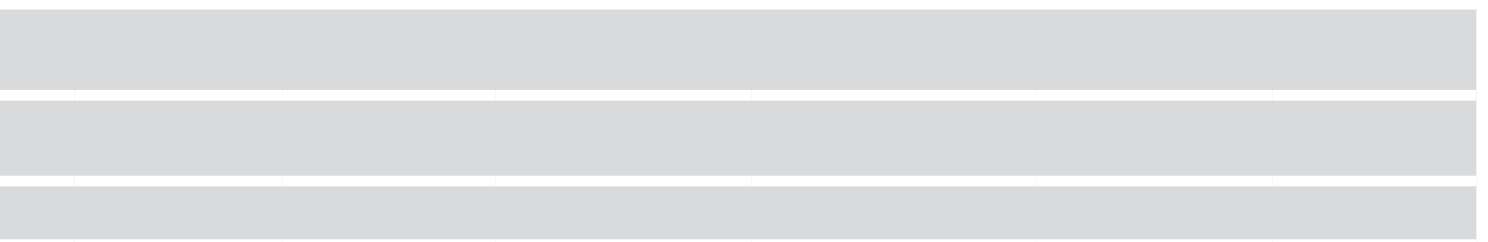
NSW STATE PLAN PRIORITIES	<b>Better transport and liveable cities</b>					
TRANSPORT VISION	<b>A transport system that maximises benefits for the community and the economy</b>					
RTA VISION	<b>A safe, sustainable and efficient road transport system</b>					
TRANSPORT COMMUNITY RESULTS	<b>Travel</b> The movement of people and goods is efficient and reliable <b>Accessibility</b> The availability of transport options are aligned to the needs of the community and the economy			<b>Asset</b> Transport infrastructure meets appropriate standards		
RTA COMMUNITY RESULTS	 <b>Transport</b> <span style="float: right;">PAGE 17</span> The road transport system supports reliable and efficient movement of people and goods			 <b>Asset</b> <span style="float: right;">PAGE 33</span> The condition and value of the road network meets acceptable standards		
INTERMEDIATE RESULTS	<b>Development</b> Network development meets future growth, population and freight needs	<b>Alternatives</b> Alternative forms of transport are supported	<b>Traffic</b> People and freight movement and incident management are optimised	<b>Access</b> Heavy vehicle access to the road network is sustainable	<b>Maintenance</b> The road network has been maintained to the required condition and value	
NSW STATE PLAN PRIORITIES	<b>Better transport and liveable cities</b>					
VALUES	<b>Integrity</b>			<b>Accountability</b>		
TRANSPORT BUSINESS RESULTS	The community, partners and stakeholders are consulted and informed about transport issues					
RTA BUSINESS RESULTS	 <b>Services</b> <span style="float: right;">PAGE 73</span> Meeting community needs					
INTERMEDIATE RESULTS	<b>Customers</b> High quality service delivery, data integrity, identity management and accessibility			<b>Stakeholders</b> Effective consultation, communication, partnerships and leadership in policy		

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

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

The framework is a tool used to demonstrate the contribution the RTA makes to the *NSW State Plan* and other government priorities and ensures that its strategies are transparent, accountable and fiscally responsible.

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



<b>Safety</b> Transport in NSW is safe	<b>Environment</b> The impact of transport on the environmental is minimised
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<b>Safety</b> <span style="float: right;">PAGE 45</span> The safety of the road environment, vehicles and road user behaviour is maximised	<b>Environment</b> <span style="float: right;">PAGE 59</span> Impacts on the natural, cultural and built environments are minimised
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<b>Roads</b> The safety of the road environment is maximised	<b>Vehicles</b> The safety of vehicles is maximised	<b>Users</b> The safety of road user behavior is maximised	<b>Infrastructure</b> The impact of roadworks on the environment is minimised and positive urban design outcomes produced	<b>Organisational</b> Use less resources, reduce waste and reduce our footprint	<b>Emissions</b> Contribute to a reduction in vehicle emissions
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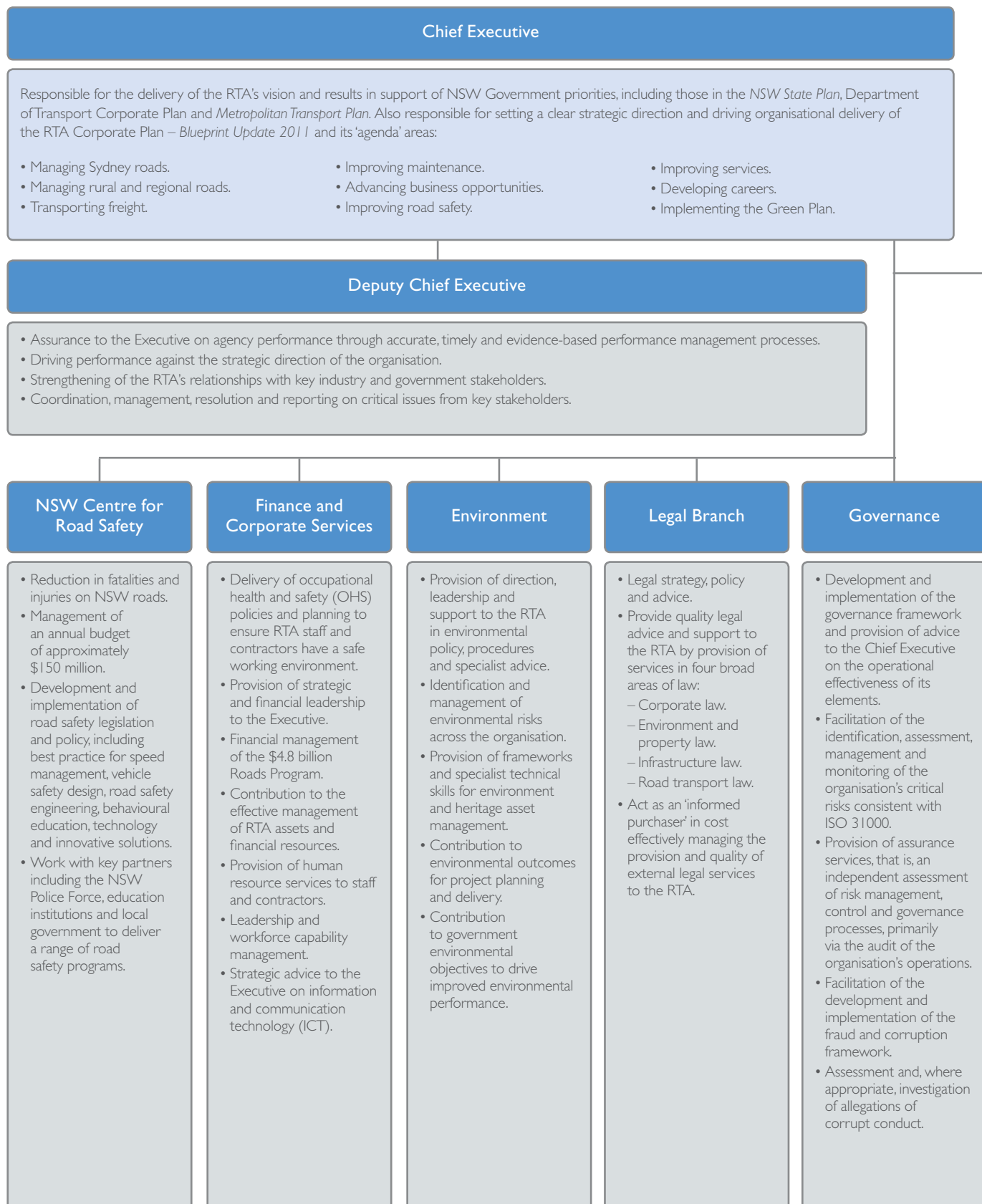
<b>Responsiveness</b>	<b>Teamwork</b>	<b>Safety</b>
<ul style="list-style-type: none"> <li>• Effective governance is in place to deliver our results and services</li> <li>• Value for money is delivered across an integrated budget</li> <li>• Occupational health and safety is strengthened</li> <li>• Workforce commitment and capacity is supported and developed</li> </ul>		

<b>Governance</b> <span style="float: right;">PAGE 81</span> Aligning our investment and people to our vision
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<b>Financial</b> Advanced business opportunities, accountability and financial performance	<b>Organisational</b> High quality planning and risk management, performance management, systems and reporting frameworks	<b>Our people</b> Delivering a high performance culture, workforce capability, diversity and equity and OHS
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# Organisational chart

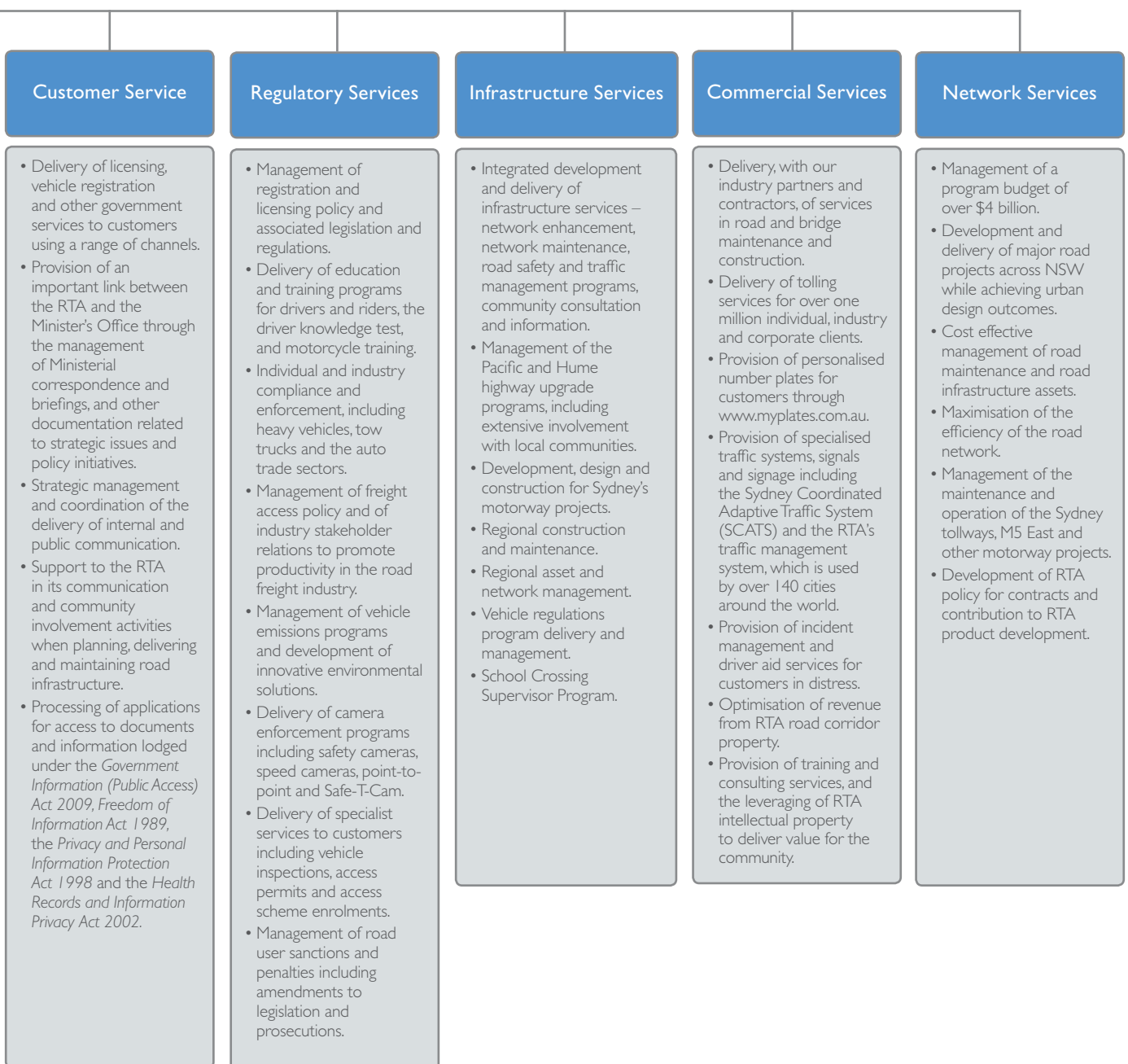
As at 30 June 2011



The RTA is made up of seven directorates, Environment Branch, Governance Branch and General Counsel. They work closely together to achieve results in all key areas. These business areas and their key tasks are outlined below.

On 5 August 2010 the RTA underwent a structural realignment to improve customer service and community outcomes. This realignment included the formation of the following service-focused directorates:

- Customer Service Directorate.
- Commercial Services Directorate.
- Finance and Corporate Services Directorate.
- Infrastructure Services Directorate.
- Network Services Directorate.
- Regulatory Services Directorate.



# Executive profiles

As at 30 June 2011



## **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.



## **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 is 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 over 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 is 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 is currently 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 manages 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**

MBA, BCom, 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 is 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**

PhD (Psych), BA (Psych, First class Hons), 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 Partnership 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 *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 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 has responsibility for environmental direction, policy and performance improvement across 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. Prior to joining the RTA as General Counsel in October 2010, Stephen had extensive experience as an external legal adviser to the organisation. Stephen is 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 uses a large amount of information to drive performance, as well as to measure progress and delivery. Ongoing monitoring, assessment and reporting of performance indicators are a key component of the RTA's performance management framework. A range of performance indicators are used to track progress, drive improvements in service delivery and assess result achievement. The RTA is committed to reporting a range of performance data in a variety of publicly available forms, such as the *NSW State Plan* reports, Budget Paper 3 and Austroads' National Performance Indicators.

The following tables provide a snapshot of RTA performance indicators against the result areas of the corporate framework. The RTA continually reviews its performance information and where indicators have been changed, the historical figures presented below have been amended for comparative purposes. The notes accompanying the tables provide detail on individual indicators. Further performance indicator information is also found within the chapters and appendices of this report.

**TABLE 3. TRANSPORT (SEE PAGES 17–32)**



Indicator	2006–07	2007–08	2008–09	2009–10	Target 2010–11	Actual 2010–11	Target 2011–12
Change in urban traffic volume (% increase on previous year)	-0.2	0.8	0.1	0.8	0.5	0.9	0.5
Travel speed: seven major routes AM peak (km/h, urban)	30	30	31	31	30	29	30
Travel speed: seven major routes PM peak (km/h, urban)	41	43	43	42	41	42	41
Benefit of development program (\$ million) <sup>(i)</sup>	3,041	4,742	4,174	4,220	4,696	5,920	5,000
Major works completed within planned duration or within 10% of planned duration	75.3	95	92	91.4	90	96	90
Bus lane length (km)	98	112	126	133	142	147	156
Transit lane length (km) <sup>(ii)</sup>	64	70	69	58	53	53	53
Cycleway length (km): Annual increase in off-road cycleways <sup>(iii)</sup>	88	68	41	45	93	68	64
Cycleway length (km): Annual increase in on-road cycleways <sup>(iii)</sup>	216	77	126	349	37	106	102

(i) Excludes private partnerships.

(ii) 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.

(iii) New measure.

**TABLE 4. ASSET (SEE PAGES 33–44)**



Indicator	2006–07	2007–08	2008–09	2009–10	Target 2010–11	Actual 2010–11	Target 2011–12
Ride quality: smoothness of State roads (% 'good' / % 'poor') <sup>(i) (ii) (iii)</sup>	90.4/2.9	90.7/3.1	91.6/2.6	91.5/2.8	92.2/N/A	91.2/3.0	91.3/N/A
Pavement durability: cracking all State roads (% good / % poor) <sup>(i) (iv)</sup>	76.5	78.0	76.3	77.4	78.0	78.1	78.0/N/A
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) <sup>(v)</sup>	40	45	47	48	50	50	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 State Plan* target of 93 per cent 'good' by 2016.

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

(iv) 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.

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



**TABLE 5. SAFETY (SEE PAGES 45–58)**


Indicator	2006–07	2007–08	2008–09	2009–10	Target 2010–11	Actual 2010–11	Target 2011–12
Fatalities/100,000 population <sup>(i)</sup>	6.4	5.4	6.1	6.2	6.2	5.0	5.4
Fatalities/100 million vehicle km travelled <sup>(ii)</sup>	0.71	0.59	0.65	0.66	0.76	0.53	0.56
% of fatalities where speed was a factor	37	35	42	42	N/A	43	N/A
% of fatalities where illegal levels of alcohol were a factor <sup>(iii)</sup>	21	20	22	19	N/A	17	N/A
% vehicle occupant fatalities who were not wearing an available restraint	16	16	23	13	N/A	18	N/A
% of fatalities where driver fatigue was a factor	19	17	16	20	N/A	15	N/A
Motor vehicle controllers aged 25 years or under involved in fatal crashes per 10,000 licence holders <sup>(iv)</sup>	1.9	1.7	1.8	1.6	N/A	1.3	N/A
Fatal crashes involving heavy trucks per 10,000 heavy trucks on register <sup>(v)</sup>	7.4	7.0	6.0	6.2	N/A	4.8	N/A
Heavy Vehicle Inspection Scheme: number of inspections <sup>(vi)</sup>	94,847	96,482	100,278	102,461	104,400	103,622	104,863
Heavy Vehicle Inspection Scheme: % of defect-free vehicles	51.00	56.00	56.37	55.00	52.00	52.20	52.00

(i) The 2009–10 and 2010–11 crash data are provisional and subject to change. The 2009–10 and 2010–11 population data are preliminary and subject to change.

(ii) Travel estimates since 2008 have not yet been published by the ABS. The 2008–09, 2009–10 and 2010–11 travel estimates are based on long-term trend extrapolations from the most recent figure published for 2008.

(iii) The 2010–11 alcohol data is incomplete and may 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 2 years.

**TABLE 6. ENVIRONMENT (SEE PAGES 59–72)**


Indicator	2006–07	2007–08	2008–09	2009–10	Target 2010–11	Actual 2010–11	Target 2011–12
Number of environmental penalty infringement notices issued to the RTA	2	2	0	1	N/A	4	0
Number of non-compliances with environmental protection licences held by the RTA <sup>(i)</sup>	0	14	1	21	N/A	14	N/A
RTA's total greenhouse gas emissions from direct consumption (tonnes CO <sub>2</sub> -equivalent) <sup>(ii)</sup>	118,005	112,090	114,030	109,715	N/A	–	N/A
RTA's total office energy consumption (GJ) (target of 75,989 GJ) <sup>(ii)</sup>	80,032	72,361	71,052	64,776	N/A	–	N/A
RTA fleet environmental score – passenger vehicles <sup>(iii)</sup>	10.7	12.3	12.6	13.4	13.5	13.8	–
RTA fleet environmental score – commercial vehicles <sup>(iii)</sup>	7.9	8.0	8.5	8.9	9.0	9.5	–

(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 these figures.

(iii) These are Environmental Performance Scores (EPS) of all passenger vehicles and commercial vehicles in the RTA as at June 2011. 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.

# Performance overview

**TABLE 7. SERVICES (SEE PAGES 73–80)**



Indicator	2006–07	2007–08	2008–09	2009–10	Target 2010–11	Actual 2010–11	Target 2011–12
Use of RTA website (million visits)	13.97	16.45	21	27.5	22	25.75	N/A
Customers rating service as “good” or “very good” (%) <sup>(i)</sup>	93	93	94	93	≥90	94	≥90

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

**TABLE 8. GOVERNANCE (SEE PAGES 81–94)**



Indicator	2006–07	2007–08	2008–09	2009–10	Target 2010–11	Actual 2010–11	Target 2011–12
Compensable workplace injuries/100 employees (EFT) <sup>(i)</sup>	6.4	6.1	4.9	5.8	5.2	4.9	4.4
OHS liability workplace claims costs (\$ million) <sup>(i)</sup>	2.2	2.2	2.2	2.9	N/A	2.0	N/A
Separation rate of staff (%) <sup>(ii)</sup>	8.46	8.4	7.62	7.15	N/A	8.32	N/A

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

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

## RTA Corporate Plan

The RTA's Corporate Plan – *Blueprint Update 2011* sets the priorities and milestones for the short term. The agenda does not cover all aspects of the RTA's operations, but clearly demonstrates areas of focus. These are the tasks the organisation has 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, the *Blueprint Update 2011* commitments have been integrated into existing RTA business planning and monitoring mechanisms.

*Blueprint Update 2011* is aligned with the *NSW State Plan*. It clearly outlines the corporate framework and provides the direction for the organisation over the coming years to achieve its results and deliver its services. *Blueprint Update 2011* drives the organisational planning and performance management processes.

The following logo is used to highlight where significant work has progressed on a *Blueprint Update 2011* related activity. Watch for these symbols throughout this report. View the *Blueprint Update 2011* in full at [www.rta.nsw.gov.au](http://www.rta.nsw.gov.au).



## 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 225, and the compliance items are highlighted in bold for easy reference.