



2009–10
ANNUAL
REPORT

Vision

A safe, sustainable and efficient road transport system.

Values

The RTA continues to be a leader in many fields, including road safety, customer service, engineering, maintenance, accounting and workforce development. Our values should reflect this. That is why our values are:

- L** learning – committed to improving our business through developing our staff and our technical and professional capabilities.
- E** expertise – using our extensive experience to deliver quality results.
- A** accountability – being financially, environmentally and socially accountable.
- D** dynamic – striving to be an organisation that is innovative in its approach to all business activities and adaptive to change.
- E** equity – being open, honest, ethical and fair in all our dealings.
- R** responsiveness – achieving effective results through flexibility, efficiency and continuous improvement.
- S** safety – ensuring the community and our workforce are safe.

LETTER TO THE MINISTERS

The Hon. David Borger BEc MP
Minister for Roads
Minister for Western Sydney

The Hon. John Robertson MLC
Minister for Transport
Minister for Central Coast

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 2010. 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

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Front cover image: The major mechanical and electrical overhaul of Harwood Bridge, located on the Pacific Highway north of Grafton, was completed May 2010. Photographer Randolph Largerway.

This image: BridgeWorks Alliance members on Sydney Harbour Bridge at dawn, May 2010. Photo taken by RTA photographer Geoff Ward.

Chief Executive's overview

Key achievements and corporate focus

This has been another year of significant achievements and challenges for the RTA, which are highlighted throughout this report. The new financial year is often a good time to reflect on the year that was, particularly the lessons learnt, so that we can plan for the future.

The formation of Transport NSW on 1 July 2010 saw the RTA working in a new integrated operational environment. This new arrangement will see improved strategic levels of cooperation, efficiency and value across Transport NSW, while the RTA continues to focus on the delivery of our extensive program of works. We'll use the strategic direction in the NSW State Plan, *Transport NSW Corporate Plan 2010–14: Moving Together*, *RTA Corporate Plan 2008–12: Blueprint* and the Metropolitan Transport Plan to ensure we stay focused on delivery against our commitments and targets.

We will drive a strengthened focus on customer outcomes, with a focus on the provision of high quality services for the people of NSW.

The organisation will also continue to mainstream road safety and look at applying the same principles to Occupational Health and Safety and our approach to the environment.

The 2010–11 financial year will be a time to review and strengthen some of our governance mechanisms, such as committee structures and focus on risk management. We will also increase our focus on evaluating and developing the standards and measures we set for ourselves to drive, monitor, manage and report against our performance.

Reflecting on the achievements in this report, I look forward to the opportunities and challenges that lie before us. At the end of each chapter in this report more detail is provided on key initiatives that the RTA has planned for the year ahead as well as key setbacks we encountered.

One of the most significant challenges the organisation faced this year was a truck crash on the F3 on April 12 which caused significant delays to motorists.

The State Government appointed former NSW Police Commissioner Ken Moroney to lead the inquiry into the incident. The Government accepted the 33 recommendations made by Mr Moroney to improve a range of procedures and practices across several government agencies.

The lessons learnt since April 12 have strengthened our resolve to be an organisation which listens to its customers and has effective procedures in place to respond to major incidents.

Transport

With the NSW population continuing to grow, the RTA needs to stay focused on providing a transport system that supports the movement of people and goods around the State and country. In the last year this included the planning and construction of more than 100 projects, with an investment of more than \$1.7 billion. Seventeen of these projects have been opened to traffic, and a further seven major stages have been completed.

Another key RTA role is the management of traffic and support of alternative transport on the road network. The RTA has become a world leader in this service, using the latest technologies to achieve new efficiencies. Likewise, a technology led GPS-based bus priority system has been deployed across the entire State Transit Authority fleet of more than 2100 buses, with more than 790 traffic signals modified to accept priority requests.

In addition to this, the RTA also achieved the following in 2009–10:

- 79km of four-lane divided highway opened on the Hume Highway.
- 45km of four-lane divided highway opened on the Pacific Highway.
- 12km of widening was undertaken on the F3 Freeway.
- The M4 Motorway was handed back to public ownership on 16 February 2010.

Asset

As well as developing the network, the RTA also has the responsibility for striving to ensure the condition and value of our road network is optimised. This represents a significant challenge, with around 18,000km of State roads, nearly 3000km of Regional and local roads, some 5000 bridges and a range of other assets from tunnels to traffic signals.

We must maintain acceptable standards for our network, especially with a growing population and increasing traffic movements, and in relation to the growing freight task. This infrastructure is essential for our economic well-being and quality of life, now and in the future. In 2009–10, the RTA's infrastructure asset management program supported the following:

- Considerable re-surfacing and pavement works.
- The provision of a total of \$68 million in natural disaster relief to councils.
- The completion of 24 major bridge repairs and 11 bridge replacements.
- Continuing progress on the Timber Bridge Partnership Program with a total of 113 bridges completed as at 30 June 2010.

Safety

The RTA continues to investigate imaginative and effective contributions towards maximising safety on our roads. Road traffic continues to increase and the road toll reached 225 (provisional data) in the first half of 2010. We are implementing a 'Safe system partnership' approach to road safety which has been effectively used elsewhere in the world. This approach recognises the inevitability of human error; and calls for a road environment that is more understanding and forgiving of road user error.

We delivered several key programs in 2009–10, including the following:

- The implementation of a five year, \$170 million Road Toll Response Package.
- Reinstating the Mobile Speed Camera Program.

- Commenced implementation of 200 new digital safety cameras and 20 point-to-point heavy vehicle speed enforcement lengths.
- Introduction of a Demerit Point Scheme for learner licence holders to encourage safe and responsible driving.
- Commencement of programs to improve school zone visibility including the installation of flashing lights at 100 school zone sites and dragon's teeth road pavement markings at over 1300 schools.
- New child restraint laws effective from 1 March 2010.

Environment

The RTA is committed to minimising the impact of our work on the natural, cultural and built environments. This involves a combination of initiatives and statutory responsibilities from planning through to delivery. This included a new environmental assessment procedure for preparing Reviews of Environmental Factors, our first Environmental Sustainability Strategy, including key sustainability commitments and targets, and a Climate Change Action Plan.

More specifically, 2009–10 saw the RTA:

- Develop a road construction greenhouse gas emission calculator.
- Establish the preliminary Green Truck Partnership.
- Implement road-corridor landscape initiatives to reduce the RTA's carbon footprint.
- Develop a mobile engine brake noise camera.

Services

We know that the delivery of better services comes from understanding and responding to the needs and expectations of the community of NSW. This includes a strong focus on communication and can be seen through, for example, our community consultation forums or providing information to the community about the comparative safety of new and used cars or child restraints.

One of our core operations is in providing licensing and registration services. While this has a public face via our motor registry network, we also seek to continually improve the

availability and range of services online, to provide quick, easy and efficient access to our services for all customers.

There were a number of achievements relating to how we deliver services during the past year, including the following:

- Ninety-three per cent of customers rated motor registry services as 'good' or 'very good' in a survey of customers conducted in May 2010.
- The introduction of facial recognition technology to verify licence and photo card holders and to combat identity fraud.

Governance

We continue to manage, monitor and adapt our governance and financial management functions to ensure the right mechanisms are in place for an agency as large and complex as the RTA. Last year saw the establishment of an RTA Governance Committee, a new Governance Framework and the establishment of an audit and risk attestation process to report on the implementation of the audit and risk management process across the organisation.

We also launched the RTA People Plan, providing focus on human resources required for the delivery of our overall corporate strategies and plans.

We also remained focused on our people by:

- Identifying critical skills and developing the critical skills initiative to address any gaps.
- Working to ensure our workplace culture presents opportunities and challenges for a wide array of talented and committed people.

Our achievements this past year could not happen without the dedication, loyalty, commitment and expertise of RTA staff. I would like to express my personal thanks and support to all staff.



Michael Bushby
Chief Executive



“ This has been another year of significant achievements and challenges for the RTA, which are highlighted throughout this report. The new financial year is often a good time to reflect on the year that was, particularly the lessons learnt, so that we can plan for the future. ”

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.

Since then, the RTA has joined with other transport agencies to form Transport NSW. The *Transport Administration Amendment Act 2010* (July 2010) saw the RTA become an Operating Entity within Transport NSW. As the lead public transport agency of the NSW Government, Transport NSW has primary 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 system' approach to designing and managing the road network; encouraging safer driving through promotions, campaigns, testing and training; and 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 construction, maintenance, road travel and congestion 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:

- 17,984km of RTA-managed State roads, including 4316km of National Road Network, for which the Australian Government provides a funding contribution, and 147km of privately-funded toll roads.
- 2878km of regional and local roads in the unincorporated area of NSW.
- 5071 bridges, major culverts and 22 tunnels.
- 3811 traffic signals and other traffic facilities, systems and corridor assets.

The RTA's non-road assets include:

- 180 offices including 128 motor registries.
- Purpose-built facilities including the RTA Crashlab at Huntingwood, the Transport Management Centre at Eveleigh, the Document Management Centre Auburn, the Argyle Street office building in Parramatta 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 of \$58 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 nearly \$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 \$4.3 billion (\$4,267 million) in 2009–10. This included contributions from the State 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 2009–10 the RTA provided registration and licensing services to 4.79 million licence holders and 5.46 million registered vehicles in NSW. The RTA managed about 22 million licensing and registration related transactions in the past year. For more information on licensing and registration please see the [Services](#) chapter.

Employees

The RTA currently employs 7267 full time equivalent staff across NSW. About 48 per cent are employed in country locations and of these, 30 per cent are wages staff and 70 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 stakeholder consultation. Its external customers and stakeholders include motorists, commuters, pedestrians and private organisations; construction industry, community and road transport groups; business groups, local councils and state and federal government agencies.

In 2009–10, local communities were involved in more than 250 different construction and maintenance projects. This involvement included community focus or liaison groups,

community meetings, community display and information sessions, distribution of community updates and household letters, community events and regular meetings between RTA staff and individuals. The RTA participates in a wide range of significant advisory groups and committees, as set out in Appendix 3. The RTA uses these and other avenues to remain informed about reports, reviews, impact statements and inquiries relevant to its operations and operating environment.

The RTA liaises with the Australian Government and other State and local governments across NSW.

Strategic management framework

The strategic management framework (Figure 1) outlines the links between external drivers, internal planning and budgeting and delivery of outcomes. The RTA works within this framework to meet stakeholder priorities and expectations. The NSW State Plan and Metropolitan Transport Plan are two high level strategies that set direction and priorities for the RTA.

FIGURE 1. RTA STRATEGIC MANAGEMENT FRAMEWORK



About this report

This annual report records a range of RTA achievements from the past financial year. Successes are noted and areas earmarked for further attention are also featured. Importantly, the annual report is a tool of accountability, through which the community can track the organisation's performance from the year and examine details of projects that interest them.

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 2010 events (such as road openings) will be included in next year's report.

Financial overview

Underpinning RTA business delivery

The RTA continued to ensure that program delivery, investment decisions and commercial operations were underpinned by solid financial principles. This focus has been supported by the:

- RTA Finance Strategy Committee, which has provided strong direction for the alignment and allocation of funding of strategic priorities, and review and evaluation of budget performance across all RTA programs.
- The Commercial Development Committee which has provided strong direction in the pursuit of commercial opportunities to grow the RTA's own sources of revenue to fund the maintenance program.

A number of initiatives also supported these approaches, including:

- Partnerships between the Corporate Finance Strategy team and business areas to provide high level fiscal and economic leadership. This allows the RTA to optimise the benefits of public/private partnership road infrastructure projects and deliver sustainable revenue streams.
- Work of the specialist Commercial Strategy and Development team to drive a commercial approach to management of businesses and identify and develop commercial opportunities to contribute to RTA funding.
- Creation of the Special Number Plate Concession as announced in the Mini Budget of November 2008, through a request for proposal and tender evaluation process.

Financial performance

Quantitative examples of the RTA's effective financial management include:

- Management of a \$4.3 billion funding and expenditure program.
- Generation of \$35 million proceeds from the sale of surplus property, plant and equipment.
- Revenue of \$398 million for the sale of general goods and services in a difficult economic climate.
- Management of a \$58 billion road network and operating asset portfolio.
- Management of a \$3 billion property asset portfolio.

Detailed financial results are shown in the Financial Statements (see page 113).

Funding and expenditure

Funding

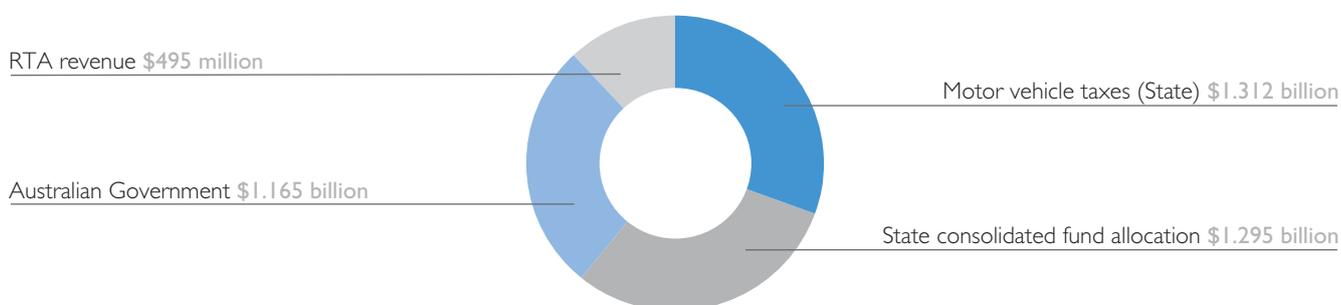
Table 1 shows a year-on-year comparison of RTA funding sources. State funding comprises hypothecated motor vehicle weight taxes and outright consolidated fund allocations. Federal funding is provided under the Nation Building Program and the Building Australia Fund. RTA revenue comprises external commercial services revenue, toll receipts, road and transport grants, number plate and driving test fees, asset sales proceeds, interest received and other miscellaneous revenue. Non-cash revenue is excluded.

Expenditure

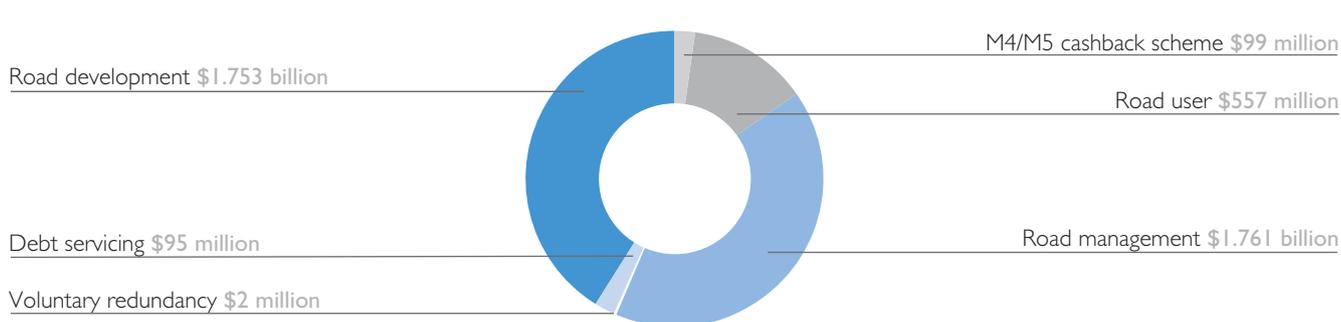
Table 2 shows a year-on-year comparison of the overall RTA road program expenditure. The expenditure comprises operational expenses (excluding depreciation and non-cash items), capital works and acquisitions and financing monies spent against the RTA's broad service delivery groups.

TABLE 1. RTA FUNDING SOURCES

Funding	(\$m) 2010	(\$m) 2009	% change
Motor vehicle taxes (State)	1,312	1,231	6.2
State consolidated fund allocation	1,295	1,308	-1.0
State Government	2,607	2,539	2.7
Australian Government	1,165	1,184	-1.6
RTA revenue	495	523	-5.7
Total	4,267	4,246	0.5

FIGURE 2. RTA FUNDING SOURCES 2009–10**TABLE 2. RTA ROAD PROGRAM EXPENDITURE**

Expenditure	(\$m) 2010	(\$m) 2009	% change
Road development	1,753	1,823	-4.0
Road management	1,761	1,637	7.1
Road user	557	571	-2.5
M4/M5 Cashback scheme	99	108	-9.1
Debt servicing	95	103	-8.4
Voluntary redundancy	2	4	-100.0
Total	4,267	4,246	0.5

FIGURE 3. RTA ROAD PROGRAM EXPENDITURE 2009–10 \$4.267 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. The framework is consistent with NSW Treasury's results and services planning and reporting requirements.

Community results

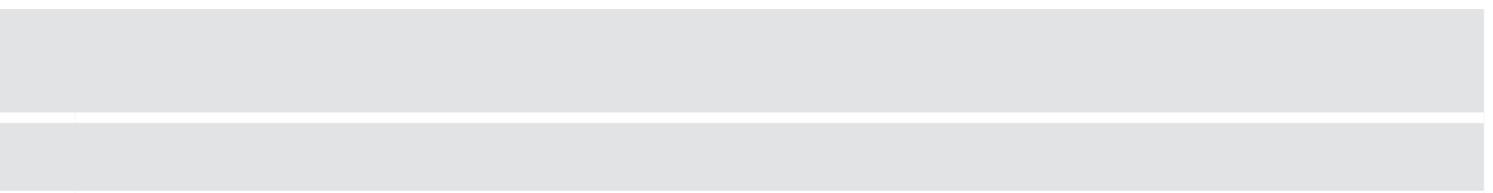
NSW STATE PLAN THEMES	Better Transport and Liveable Cities					
RTA VISION	A safe, sustainable and efficient road transport system					
RTA RESULTS	 Transport PAGE 19 The road transport system supports reliable and efficient movement of people and goods			 Asset PAGE 37 The condition and value of the road network meets acceptable standards		
INTERMEDIATE RESULTS	Development Network development meets future growth, populations 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	

Business results

NSW STATE PLAN THEMES	Better Transport and Liveable Cities	
RTA VALUES	Values Learning – Expertise – Accountability – Dynamic – Equity – Responsiveness – Safety	
RTA RESULTS	 Services PAGE 83 Meeting community needs	
INTERMEDIATE RESULTS	Customers High quality: <ul style="list-style-type: none"> • Service delivery • Data integrity • Identity management • Accessibility 	Stakeholders Effective: <ul style="list-style-type: none"> • Consultation • Communication • Partnerships • Leadership in policy

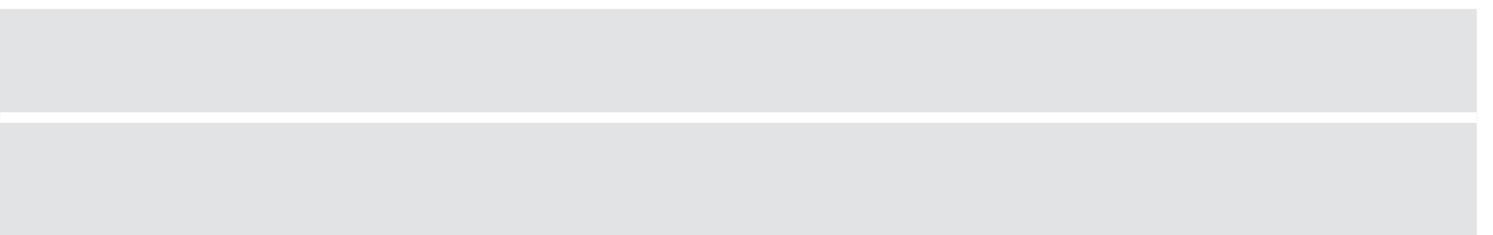
Sustainability principles are recognised in the framework's inclusion of economic, social, and environmental results. The framework enhances the shared responsibility principle where NSW Government agencies work in partnerships with other government agencies, local councils, the private sector and other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



 Safety PAGE 49 The safety of the road environment, vehicles and road user behaviour is maximised	 Environment PAGE 67 Impacts on the natural, cultural and built environments are minimised
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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 roadworks 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
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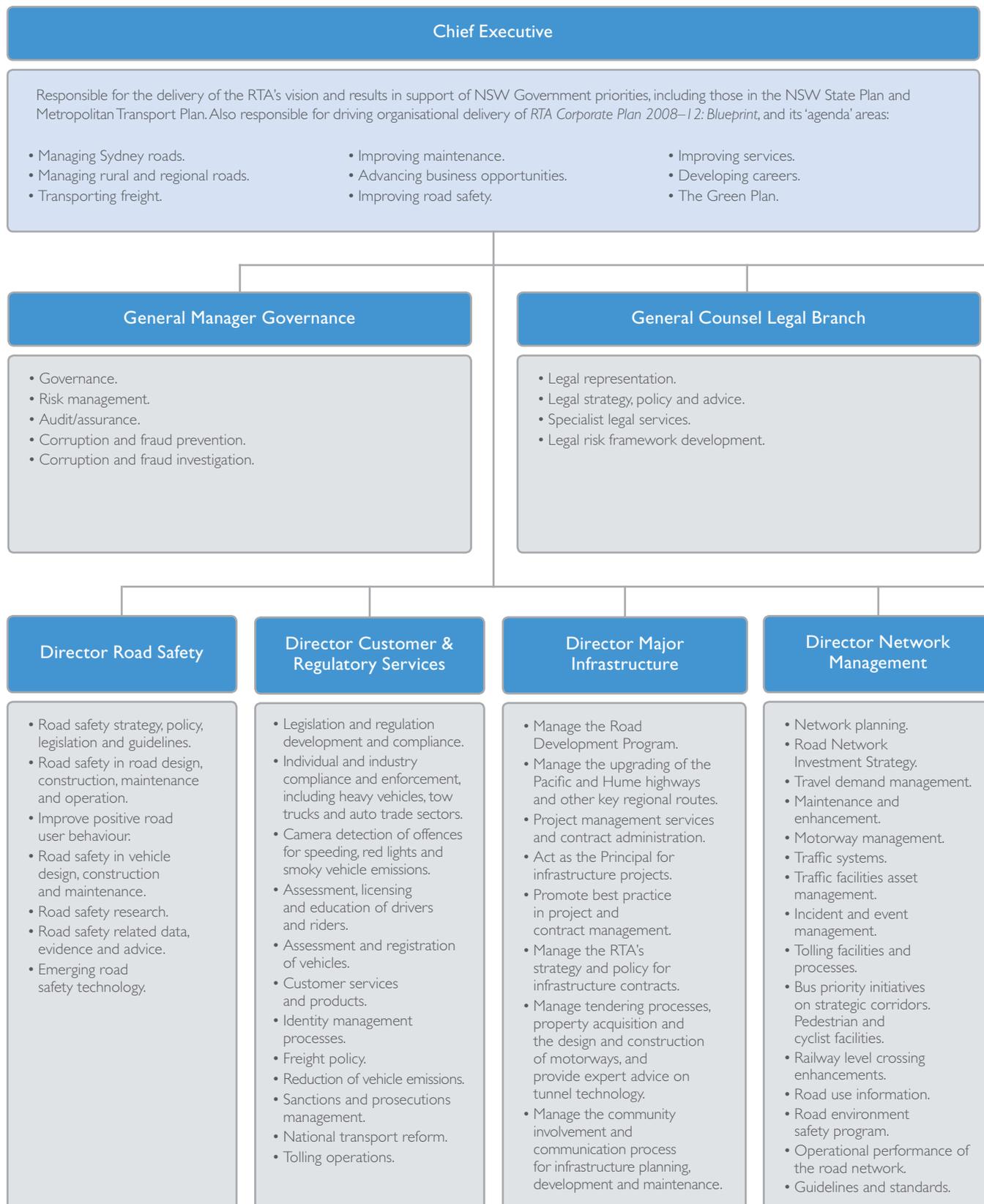


 Governance PAGE 91 Aligning our investment and people to our vision
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Financial Advanced: <ul style="list-style-type: none"> • Business opportunities • Accountability • Financial performance 	Organisational High quality: <ul style="list-style-type: none"> • Planning and risk management • Performance management • Operational and information systems • Reporting framework 	Our people Delivering: <ul style="list-style-type: none"> • High performance culture • Workforce capability • Diversity and equity • Occupational Health and Safety (OHS)
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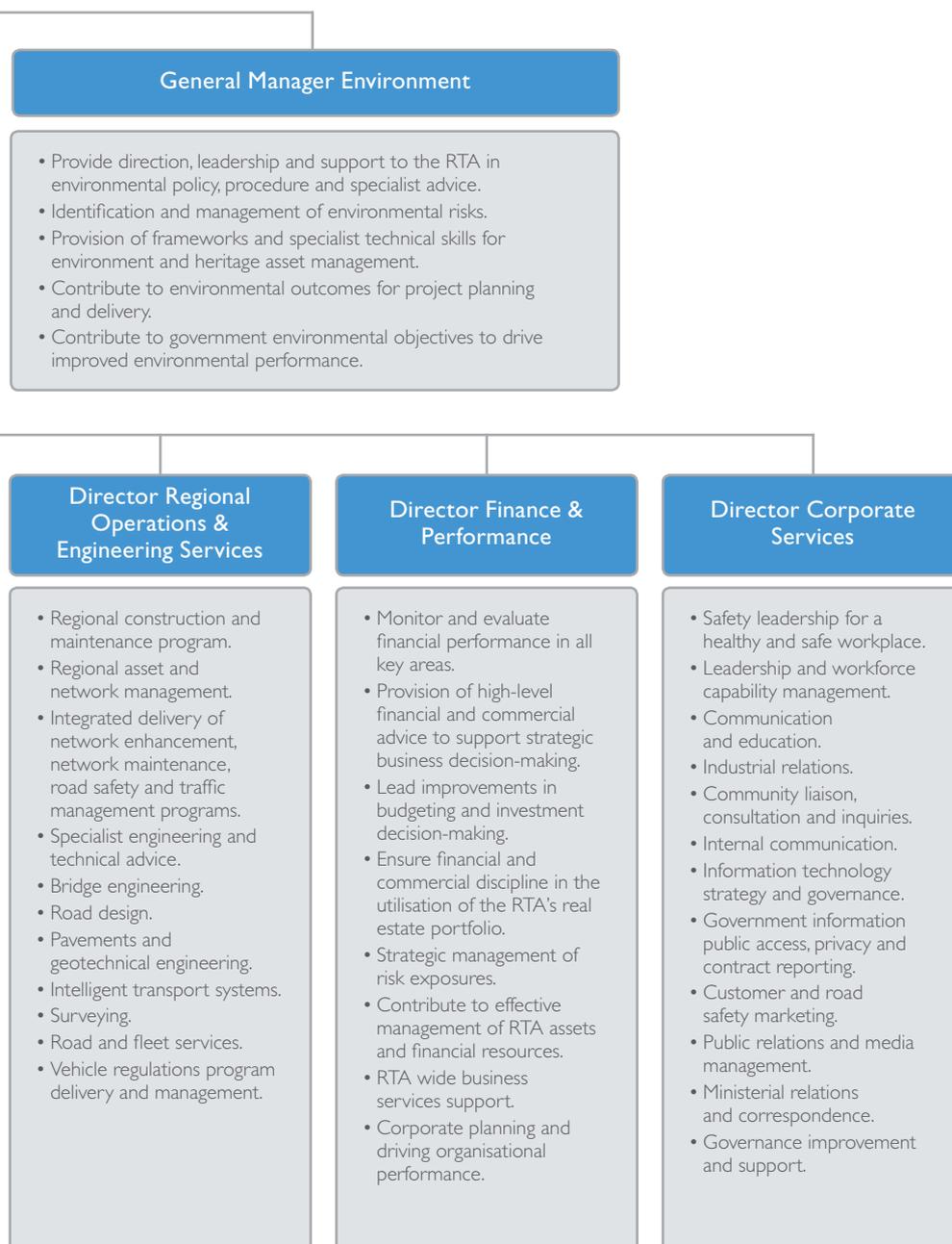
Organisational chart

As at 30 June 2010



The RTA is made up of seven directorates supported by the 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.

During 2009–10 the Licensing, Registration and Freight Directorate underwent a refocus that better enabled it to meet the changing needs of its operating environment. The newly named Customer and Regulatory Services (CaRS) Directorate positions itself to be more effective in service delivery.



The RTA has since undergone a realignment.

Executive profiles

As at 30 June 2010



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 New South Wales. In Tasmania he held various roles in construction, maintenance and road asset management.



Peter Collins | Director, Network Management

BE (Civil)

Peter has more than 39 years' experience with the RTA. He has progressed through the engineering ranks since beginning as an RTA cadet and has held positions across the State including Regional Manager, Northern Region, and Director Regional Operations and Engineering Services. Peter has worked on a range of major road projects including the upgrade of the Pacific Highway. He is responsible for leading the planning, management and maintenance of the road network as Director of the Network Management Directorate.



Paul Hesford | Director, Finance and Performance

BSc (Hons), CA (ICAEW)

Paul was appointed to his current position 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.



Ann King | Director, Customer and Regulatory Services

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. Leading over 1 600 people, Ann's various responsibilities include licensing and educating the State's 4.72 million licence holders, managing State and national freight programs, managing compliance and enforcement programs, regulating the heavy vehicle and tow truck industries and leading various environmental initiatives. Ann has also designed industry award-winning customer service offerings within the RTA's Contact Centre, property and e-business disciplines.



Richard Boggon | Acting Director, Corporate Services

BCom, MBA, MAICD

Richard is an experienced executive with a diverse background across a range of industries in both private and public sectors. Richard's career has spanned domestic and international briefs in general management, transport and logistics management, sales and marketing management, manufacturing management, human resource management and management consultancy. Richard leads a dynamic team responsible for media, communication, marketing, information technology, human resources, occupational health and safety, ministerial correspondence and freedom of information.



Dr Soames Job | Director, Centre for Road Safety

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

Soames has more than 25 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. Soames' scientific publications include four books, 17 book chapters, more than 360 scientific papers and more than 260 conference papers.



Mike Veysey | Director, Regional Operations and Engineering 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 General Manager, Technology Strategy, and Regional Manager, Sydney. Mike is responsible for regional asset and network management and delivering regional construction and maintenance programs. He is also responsible for providing specialist engineering and technical support across the RTA.



Geoff Fogarty | Acting Director, Major Infrastructure

BE (Hons)

Geoff has more than 30 years' experience in the development and delivery of public infrastructure projects in New South Wales. Since joining the RTA in 2004, Geoff has overseen the delivery of major road projects in Sydney and contributed his expertise and experience to major projects across NSW, particularly through his participation in Alliance Leadership Teams. Geoff is currently responsible for leadership of the Road Development Program with a focus on project development, project and contract management, urban design and community involvement.



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 profession, banking and the RTA. Before joining the RTA, he held a range of senior executive positions. He has been responsible for a number of major projects including the conversion of a building society to a trading bank, the starting 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.

As at 30 June 2010 the Legal Counsel position was not filled on a substantive basis.

Performance overview

Five years at a glance

Ongoing monitoring, assessment and reporting of performance indicators is 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 forms, such as the NSW State Plan reports, Budget Paper 3 and Austroads' National Performance Indicators.

The following tables report RTA performance indicators against the key 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.

TABLE 1. TRANSPORT (SEE PAGES 19–36)



Indicator	2005–06	2006–07	2007–08	2008–09	Target 2009–10	Actual 2009–10	Target 2010–11
Change in urban traffic volume (% increase on previous year)	1.0	-0.2	0.8	0.1	0.5	0.8	0.5
Travel speed: seven major routes AM peak (km/h, urban)	32	30	30	31	30	31	30
Travel speed: seven major routes PM peak (km/h, urban)	42	41	43	43	41	42	41
Bus lane length (km)	89	98	112	126	133	133	142
Transit lane length (km) ⁽ⁱ⁾	86	81	87	86	80	75	71
Cycleway length (km) – Off-road cycleways	1310	1395	1466	1510	1557	1557	1650
– On-road cycleways	2380	2645	2742	2795	2849	2843	2880
Average incident clearance time of 98% of unplanned incidents on principal transport routes (minutes) ⁽ⁱⁱ⁾				34.66	<40 min	31.52	<40 min

(i) The reduction in transit lane length in 2009–10 is due to the conversion of the M4 transit lane to general traffic and the upgrade of transit lanes on Victoria Rd to bus lanes.

(ii) This target was included in the NSW State Plan under 'Improve the Road Network' for the first time in 2009. It measures the average incident clearance time of unplanned incidents on 17 principal transport routes across metropolitan Sydney.

TABLE 2. ASSET (SEE PAGES 37–48)



Indicator	2005–06	2006–07	2007–08	2008–09	Target 2009–10	Actual 2009–10	Target 2010–11
Ride quality: smoothness of State Roads (% good/% poor) ⁽ⁱⁱⁱ⁾ ^(iv)	87.5/4.6	87.9/4.4	88.6/4.2	89.1/3.9	89.0/4.0	89.2/4.0	90/4.0
Pavement durability: cracking all State Roads (% good/% poor) ⁽ⁱⁱⁱ⁾	78.1/9.5	76.5/9.5	78.0/8.5	76.3/8.7	76.0/8.9	77.4/7.7	78/8.5
Benefit of development program (\$ million) ^(v)	2257	3041	4742	4174	4610	4220	4696
Major works completed within planned duration or within 10% over planned duration	82	75.3	95	92	90	91.4	90
Number of bridges on State Roads at 30 June limiting legal usage due to structural condition	0	0	1	0	0	0	0
Maintenance and reconstruction expenditure on State Roads per km of roadway (\$000) ^(vi)	36	40	45	47	46	48.1	50

(iii) An increase in maintenance funding in 2007–08 has resulted in improved ride quality and pavement durability results.

(iv) The 2010–11 target is an improvement towards achieving the NSW State Plan target of 93% good by 2016.

(v) Excludes private partnerships.

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

TABLE 3. SAFETY (SEE PAGES 49–66)


Indicator	2005–06	2006–07	2007–08	2008–09	Target 2009–10	Actual 2009–10	Target 2010–11
Fatalities/100,000 population ^(vii)	7.9	6.4	5.4	6.1	6.5	6.3	6.2
Fatalities/100 million vehicle km travelled ^(viii)	0.86	0.71	0.59	0.65	0.77	0.67	0.76
% of fatalities where speed was a factor	38	37	35	42	N/A	41	N/A
% of fatalities where illegal levels of alcohol was a factor ^(ix)	19	21	21	22	N/A	17	N/A
% of vehicle occupant fatalities who were not wearing an available restraint	16	16	16	23	N/A	13	N/A
% of fatalities where driver fatigue was a factor	19	19	17	16	N/A	20	N/A
Motor vehicle controllers aged 25 years or under involved in fatal crashes per 10,000 licence holders ^(x)	2.3	1.9	1.7	1.8	N/A	1.6	N/A
Fatal crashes involving heavy trucks per 10,000 heavy trucks on register ^(xi)	7.6	7.4	7.0	6.0	N/A	6.6	N/A
Heavy Vehicle Inspection Scheme: number of inspections	86,992	94,847	96,482	100,278	102,400	102,461	104,400
Heavy Vehicle Inspection Scheme: percentage of defect free vehicles	50.76	51.00	56.00	56.37	52.00	55.00	52.00

(vii) The 2009–10 crash data are provisional and subject to change. The 2008–09 and 2009–10 population data are preliminary and subject to change.

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

(ix) The 2009–10 alcohol data is incomplete and may be undercounted at this stage due to the lag in processing alcohol blood samples.

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

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

TABLE 4. ENVIRONMENT (SEE PAGES 67–82)


Indicator	2005–06	2006–07	2007–08	2008–09	Target 2009–10	Actual 2009–10	Target 2010–11
Number of environmental penalty notices issued to the RTA	0	2	2	0	0	1	N/A
Number of non-compliances with environmental protection licences held by the RTA ^(xii)	0	0	14	1	N/A	21	N/A
RTA's total greenhouse gas emissions from direct energy consumption (tonnes CO ₂ – equivalent) ^{(xiii) (xiv)}			112,090	114,030	111,593	-	N/A
RTA's total office energy consumption (GJ) (target of 75,989 GJ) ^(xiv)	73,203	80,032	72,361	71,052	N/A	-	N/A
RTA fleet environment score ^(xv) – passenger vehicle	10.4	10.7	12.3	12.6	13.1	13.4	13.5
– commercial vehicle	7.4	7.9	8.0	8.5	8.6	8.9	9.0

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

(xiii) Historical data has been amended due to changes in the Australian Greenhouse Office method for converting energy use to greenhouse gas emissions.

(xiv) There is a 12 month lag in these figures.

(xv) These are Environmental Performance Scores (EPS) of all passenger vehicles and commercial vehicles in the RTA as at June 2010.

TABLE 5. SERVICES (SEE PAGES 83–90)

Indicator	2005–06	2006–07	2007–08	2008–09	Target 2009–10	Actual 2009–10	Target 2010–11
Use of RTA website (million visits)	11.35	13.97	16.45	21	25.6	27.5	22
Customers rating service as 'good or very good' (%)	95	93	93	94	>=90	93	>=90

TABLE 6. GOVERNANCE (SEE PAGES 91–112)

Indicator	2005–06	2006–07	2007–08	2008–09	Target 2009–10	Actual 2009–10	Target 2010–11
Workplace injuries/100 employees (EFT)	7.0	6.4	6.1	4.9	5.1	5.8	5.2
OHS liability workplace claims costs (\$ million) ^(xvi)	2.4	2.2	2.2	2.2	N/A	2.9	N/A
Separation rate of staff (%) ^(xvii)	6.29	8.46	8.4	7.62	N/A	7.15	N/A

(xvi) Excludes journey and recess away claims (those occurring at lunch time away from the workplace). The liability target of \$2.6 million is based on the Working Together pro rata target for 2006–07 of \$6000 per claim and a reported result of 430 claims.

(xvii) Separation rate is the proportion of staff that left the organisation. It includes salaried, wages and casual staff. The actual separation rate for 2005–06 was 9.92%. School Crossing Supervisors (accounting for 3.63%) were excluded due to the nature of their employment arrangements at the time; however since 10/10/05 they have been RTA employees and hence are included in subsequent years.

Transport NSW

Transport NSW was formally established on 1 July 2010 under the *Transport Administration Amendment Act 2010*. Even before this, the RTA was actively involved in working on cross-transport mode teams, and building relationships within the transport portfolio, in order to integrate into Transport NSW.

Establishment of the Transport Coordination Group

The Transport Coordination Group was successfully established in the Transport Management Centre (TMC) and commenced operations on Monday 6 July 2009. The purpose of the Transport Coordination Group is to monitor, identify and initiate service delivery improvements for commuter related transport, focusing on the Sydney CBD and its major approaches. This is achieved by exercising a 'real time' transport coordination function for the 'AM' and 'PM' commuter peaks. The Transport Coordination Group also includes a transport media and communication function to the public.

TMC staff members have been actively supporting this new structure through undertaking planning and business support tasks, as well as providing senior operational staff to positions within the Transport Coordination Group.

National transport reform activities

The RTA worked closely with Transport NSW to develop consistent and coordinated contributions for the national transport reform agenda, which included:

- The national regulators for heavy vehicles and the reform of heavy vehicle charges.
- Rail and maritime.
- Various strategic research initiatives.
- Proposals from the National Transport Commission and the sub-committees of the Standing Committee on Transport.

Integrating transport planning

The RTA is working closely with Transport NSW to establish an integrated transport planning group within Transport NSW to address road, rail, bus, ferry, port and airport planning for the reliable and efficient movement of people and goods.

The RTA also continues to work closely with Transport NSW in the planning of the forward road development program and to progress specific infrastructure projects.

Budget process change management

The RTA has been working with transport agencies on the development of a single integrated budget across all Central Divisions and Operating Entities within Transport NSW.

The key objective is to enable strategic and flexible resource allocation across the transport portfolio that optimises 'whole of transport' outcomes, priorities and service delivery.

Corporate and shared services

The RTA has been working with Transport NSW on the consolidation of corporate and shared services across the transport agencies. Since February 2010, the RTA has provided a full-time resource for Transport NSW to assist the development of the Transport Shared Services model and RTA functional specialists have participated in scoping assessment workshops.

Information management and information technology

The RTA is providing inter-agency support to Sydney Ferries through the following:

- Providing staff on secondment for program management support of the Ferry Operations and Customer Information System.
- Secondment of staff to Sydney Ferries.
- Assessment, scoping and design of identity management (corporate directory) work to facilitate a transition of payroll from Sydney Ferries to the RTA.
- Enabling the Sydney Ferries Wide Area Network.

The RTA is providing support for Transport NSW through:

- Migration of the Transport NSW Level 1 Help Desk from Unisys to the RTA Help Desk.
- Enabling the Transport NSW Wide Area Network.
- Provision of staff time for team lead functions for the following projects:
 - Networks and Standard Operating Environment.
 - Data Centre Outsourcing Contracts initiative.
 - Enterprise Architecture initiative.

Marketing, communication and community involvement

The RTA's marketing and communication staff are providing support for Transport NSW through the following:

- Development of operational media protocols for the Transport Coordination Group, transport agencies and the RTA.
- Participation in Transport NSW communication forums.
- Involvement in Transport NSW working parties to focus on Transport NSW brand and image, and website development.

The RTA has also worked closely with Transport NSW on integrating planning and community involvement and communication.

Human resources

RTA staff have been providing support to Transport NSW through change management, communication and industrial relations support for RTA staff being assigned to Transport NSW. The RTA has also provided change management and communication support for the transfer of payroll, human resource systems and basic finance functions from Sydney Ferries to the RTA.

Corporate planning and performance related change management activities

The RTA worked closely with Transport NSW on a range of corporate planning and performance related activities in 2009–10, including the development of the following:

- The *Transport NSW Corporate Plan 2010–14: Moving Together* and an associated communication strategy, which was formally launched by the Director General Transport NSW on 9 July 2010.
- *The Transport NSW Results and Services Plan*.
- An approach for the management of future Total Asset Management submissions to NSW Treasury.

- An Executive Performance Management approach for the Transport NSW Executive (Deputy Directors General and Chief Executives).

The RTA also undertook preliminary work on the development of a Transport NSW performance information dashboard, which aims to provide the Transport NSW Executive with information for timely decision making.

Governance related activities

The RTA continues to work with Transport NSW on a range of governance related activities, including the following:

- Representing the RTA in newly formed committees relating to audit and risk.
- Providing input into the formation of Transport NSW's Governance Committee of which the RTA is a member.
- Project managing the implementation of a single audit, risk and investigation computer system into all portfolio agencies.

RTA Corporate Plan 2008–12: Blueprint

RTA Corporate Plan 2008–12: Blueprint, sets the priorities and milestones for the short term. The 'Blueprint' 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 within the broad scope of the RTA's responsibilities, the RTA Blueprint commitments have been integrated into existing RTA business planning and monitoring mechanisms.

Blueprint 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 drives the organisational planning and performance management processes.

The following logo is used to highlight where significant work has progressed on a Blueprint related activity. Watch out for these symbols throughout this report. View the Blueprint in full at 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 255, and the compliance items are highlighted in bold for easy reference.