



State Transit Authority of New South Wales

APPENDICES

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Statutory Information

1 Summary of Land

In accordance with Section 41B(1)(d) of the Public Finance and Audit Act, 1983, stated below is a summary of the Authority's land holding as at 30 June 2007 according to actual use of the land.

Land Use Classification	\$000
Bus Depots	119,734
Minor Operational assets	2,505
Commercial properties	4,143
Total	126,382

Disposal of property

During the year State Transit did not dispose of any properties.

2 Capital Works Expenditure

Major Works	Completion Date	\$000
Bus Replacement Program		
80 Articulated Bus Contract		
30 Buses delivered	Nov 06	11,095
30 Volvo Euro 3 Buses		
30 Buses delivered	April 07	12,412
250 Volvo Diesel Buses		
40 Buses delivered	June 07	22,898
255 Mercedes CNG Buses		
6 Chassis delivered	June 07	1,539

Statutory Information

3 Consolidated Income and Expenditure Statements Comparison Between Actual and Budget

For the year ended 30 June 2007

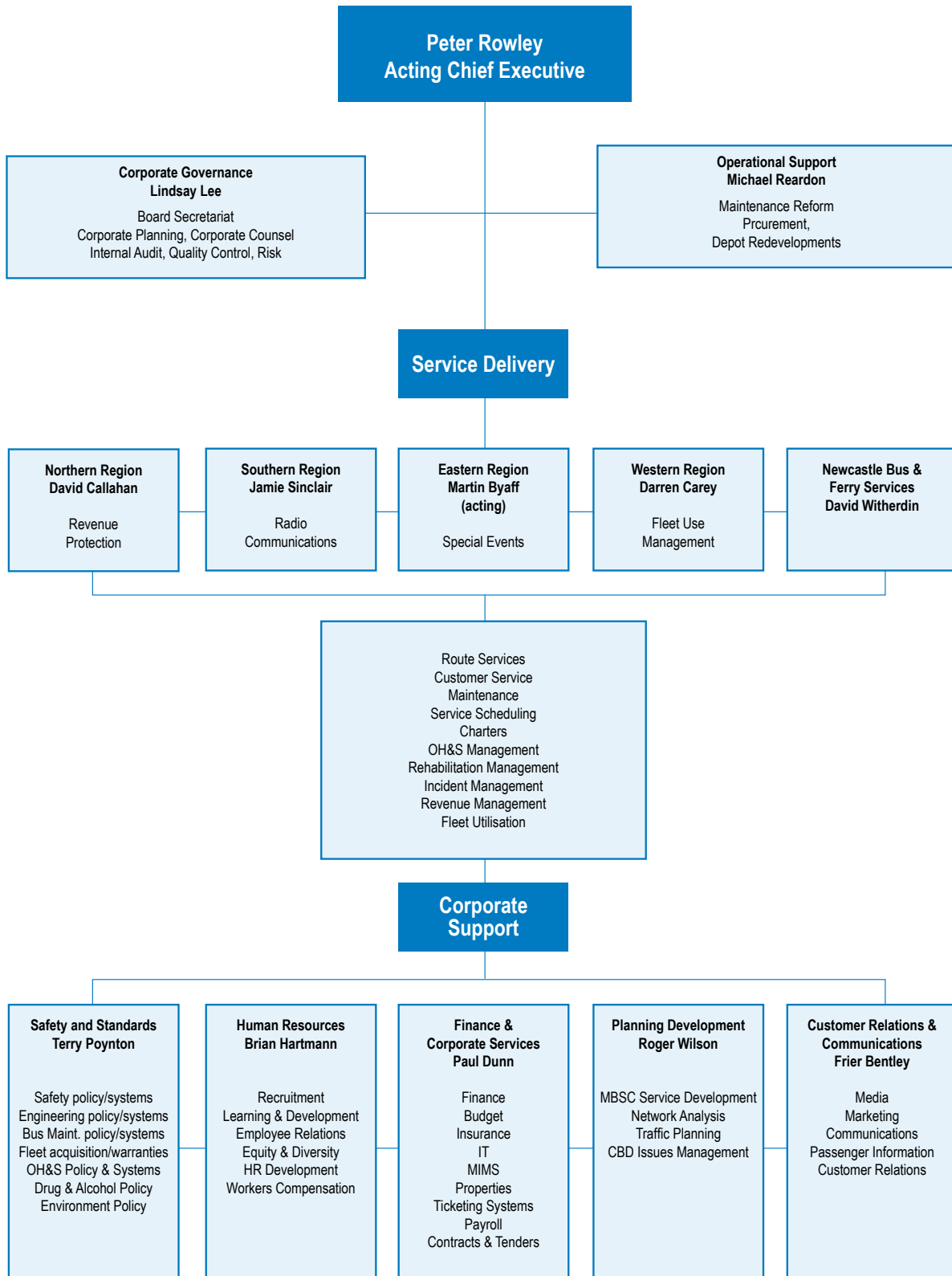
	2005/06 Actual \$'000	2006/07 Actual \$'000	2006/07 Budget \$'000	Variance \$'000	Variance %	2007/08 Budget \$'000
Income						
Operational revenue	499,815	513,250	519,461	(6,211)	(1.2%)	531,022
Interest	1,365	4,776	4,384	392	8.9%	7,680
Other revenue	22,606	23,002	23,239	(237)	(1.0%)	22,232
Total Income	523,786	541,028	547,084	(6,056)	(1.1%)	560,934
Expenditure						
Employee benefits	284,456	291,996	303,232	11,236	(3.7%)	318,180
Depreciation and amortisation	31,965	34,211	32,451	(1,760)	5.4%	36,050
Fleet running expenses	82,249	80,204	90,368	10,164	(11.2%)	80,289
Borrowing costs	5,871	5,545	5,621	76	(1.4%)	8,084
Other operating costs	92,096	96,406	91,219	(5,187)	5.7%	91,194
Total Expenditure	476,637	508,362	522,891	(14,529)	(2.8%)	533,797
Profit/(Loss) Before Tax	47,149	32,666	24,193	8,473	35.0%	27,137

2006-07 Financial Performance Overview

1. Newcastle Bus Services entered into the Outer Metropolitan Bus System Contract on 1 July 2006. Under the new contract the Government receives passenger revenue derived in Newcastle and pays agreed costs for operating services. The funding basis for Newcastle Ferry Services and Western Sydney Buses is unchanged. Under the new funding arrangements for Newcastle, operational revenue is \$12 million higher than the previous year and more predictable.
2. The operating result represents a decrease of \$14.5 million compared with the \$47.2 million profit in the previous year. The change was significantly influenced by a \$22.6 million reduction in the assessment of the defined benefit superannuation gains as compared with the previous year.
3. Revenue was below budget was due to the return of Fuel Excise Tax Credits and the payment of an efficiency dividend to the Ministry of Transport.
4. Interest income was lower than budget resulting from lower new bus payments arising from delays in the delivery of new buses.
5. Payroll and related costs were better than budget by \$11.2 million mainly as a result of a \$10.1 million reduction in the assessment of the defined benefits superannuation gains.
6. Fleet Running Expenses were \$10.2 million lower than budget due to the Fuel Excise Tax Credits and a lower average price of fuel than budgeted.
7. Other operating costs were higher than budget mainly due to the additional cost of remediation work at the site of the new Leichhardt depot.

Organisational Items

4 Structure*



* As at 31 October 2007

5 State Transit Board members 2006/07

The Hon. Barrie Unsworth – Chairman

Mr Unsworth was appointed as Chairman of the State Transit in March 2004.

Mr Unsworth is the former Premier of NSW, Transport Minister in the Wran Government, Secretary of the Labor Council and Nominated Commissioner of the Public Transport Commission. He is currently also Chairman of the Ambulance Service of NSW and until recently a Director of TAB Limited. He is a Director of RailCorp and Youth of the Streets Pty Ltd.

In 2003/04 Mr Unsworth carried out a major review of bus services in NSW at the request of the then Minister for Transport Services.

Mr Unsworth also sits as a member of the Audit Committee of the State Transit Board.

Margy Osmond

Mrs Osmond was appointed to the Board in September 2003. Mrs Osmond is the Chief Executive of the Australian National Retailers Association. She is a member of the NSW Industry Skills Forum and the NSW Major Events Board. Mrs Osmond's background is in politics, corporate affairs and government relations. Mrs Osmond resigned from the Board in December 2006.

Keith Todd

Mr Todd was appointed to the Board in March 2004. He is the former Chairman of the Bus Industry Confederation and President of the Bus and Coach Association of NSW. He is also the former owner of Glenorie Bus Company. He currently chairs the Transport Management Committee of the Parramatta Rail Link. He is a Director of Parkview Leasing Pty Ptd and Chairman of the Transport Management Committee of the Transport Infrastructure Development Corporation.

Mr Todd has extensive experience in managing and operating bus companies. Mr Todd is the Chairman of the Audit Committee of the State Transit Board.

Matt Thistlethwaite

Mr Thistlethwaite is the Deputy Assistant Secretary of Unions NSW (formerly the Labor Council of NSW). He has experience in industrial relations and policy formulation in the public transport industry. Mr Thistlethwaite is a Member of the Racing Industry Advisory Council.

Mr Thistlethwaite was appointed to the Board in July 2005. Mr Thistlethwaite is a member of Safety Committee of the State Transit Board.

Jan McClelland

Ms McClelland was appointed to the Board in March 2006. Ms McClelland is a management consultant (Managing Director, Jan McClelland and Associates Pty Ltd). Ms McClelland was previously the Director General of the Department of Education and Training and the Managing Director of the NSW TAFE Commission. Ms McClelland is the Chair of Buinesslink Pty Ltd and holds a number of directorships including the Boards of the Waste Recycling and Processing Corporation and the Festival Development Corporation. Ms McClelland is a member of Safety Committee of the State Transit Board.

Denis Fitzgerald

Mr Fitzgerald was appointed to the Board in May 2007. Mr Fitzgerald is a senior teacher in the public education system. Mr Fitzgerald has extensive experience in industrial relations matters being previously the head of the NSW Teachers Federation and then holding a number of senior management positions in the union movement before returning to the teaching profession in recent years. Mr Fitzgerald is a member of the Executive of the NSW Teachers Federation. Mr Fitzgerald is a member of the Safety Committee of the State Transit Board.

Organisational Items

John Lee - Chief Executive

Mr John Lee joined the Board as the Chief Executive in March 2006. Mr Lee was previously the Director General of the Ministry of Transport. Mr Lee has extensive public and private sector experience in the transport industry in the RTA and RailCorp. Mr Lee was previously the Managing Director of Westbus for National Express. Mr Lee left State Transit and the Board in September 2007 to take up the position of Director General of the Department of Commerce.

Peter Rowley – Acting Chief Executive

Mr Rowley was appointed as Acting Chief Executive and as a Director of the State Transit Board in September 2007.

Attendance at Board Meetings

In 2006/07 the Board met on 11 occasions and attendance was as follows:

Name	Meetings attended
The Hon BJ Unsworth	11
Mr J Lee	9
Mr M Thistlethwaite	7
Mrs M Osmond (resigned 31 December 2006)	5
Mr K Todd	10
Ms Jan McClelland	11
Mr D Fitzgerald (appointed May 2007)	2

Audit Committee

The Board has an Audit Committee to support it in fulfilling its responsibilities under the Transport Administration Act 1988.

The Audit Committee's role set out in its Charter is to assure the independence of the audit function, monitor corporate risk assessment and internal controls, review financial and other practices, review the quality and integrity of financial reports and oversee the responsibilities of the Internal Audit Manager.

The Audit Committee met on 5 occasions in 2006/07.

Committee members during 2006/07 were:

- Mr K Todd (Chairman)
- The Hon BJ Unsworth

Safety Committee

In 2006/07 the Safety Committee met on 2 occasions. The State Transit Board received monthly briefings on all safety and security matters.

Committee members during 2006/07 were:

- Mr M Thistlethwaite
- Mrs Margy Osmond (resigned December 2006)
- Ms Jan McClelland
- Mr D Fitzgerald

6 Legislation

The State Transit Authority is constituted as an operating body without policy or regulatory functions and is not charged with the administration of legislation. However, set out under is an overview of the legislation directly relevant to State Transit during the year under review:

Transport Administration Act

The State Transit Authority is created as a corporation by the Transport Administration Act 1988 and operates pursuant to that Act and the regulations made under the Act.

Regulations

The following regulations made under the Transport Administration Act 1988 had direct application to the State Transit Authority and were in force during the year under review;

- Transport Administration (Staff) Regulation 2005
- Transport Administration (General) Regulation 2005

Orders

Section 85 of the Transport Administration Act 1988 provides that the charges to be demanded by the State Transit Authority in respect of its bus or ferry services and/or any other purpose shall be as from time to time determined by order made by the State Transit Authority.

See Item 8 - Implementation of 2006/2007 Fares Determination for details of the Fares Orders.

Passenger Transport Act 1990

State Transit, in common with other operators of public passenger services in New South Wales, is directly bound by the provisions of the Passenger Transport Act 1990 and relevant regulations made under the Act.

7. Government Funding and Social Program

Government Funding and Social Program

Government funding consisted of the following:

Bus Systems Contracts

State Transit has entered into four separate Metropolitan Bus Systems Contracts (MBSC) and one Outer Metropolitan Bus Systems Contract (OMBSC) with the Ministry of Transport for the provision of bus services in Sydney and Newcastle. The term of each contract is seven years with the MBSCs commencing on 1 July 2005 and the OMBSC on 1 July 2006.

Other Government Payments

Newcastle Ferry Services and Western Sydney Buses continued to receive payments from Government for providing free and concessional fares in 2006/07.

Concession reimbursements were also received from Government in the categories of pensioner and senior citizens, school students, tertiary students, the unemployed, other welfare recipients and blind civilians.

Additionally, State Transit's Stockton ferry was deficit funded in 2006/07.

8 Implementation of 2006/2007 Fares Determination

Under section 18(4) of the Independent Pricing and Regulatory Tribunal Act, State Transit is required, where there has been a determination by the Independent Pricing and Regulatory Tribunal, to include in its Annual Report particulars of how any such determination has been implemented.

The following tables summarises the determinations made by the Independent Pricing and Regulatory Tribunal in relation to Sydney bus and Newcastle bus and ferry fares and the fare changes implemented by State Transit.

- 1) A change to State Transit's fare scale, in accordance with the determination of the Independent Pricing & Regulatory Tribunal made in June 2006, was made by order published in Government Gazette No 83A of 30 June 2006 effective 2 July 2006.

Ticket	IPART Determination	Implementation
Bus/Rail/Ferry TravelPasses	Bus/Rail/Ferry TravelPass fares will increase by \$1.00 for the adults and \$0.50 for the concessions.	All changes to Bus/Rail/Ferry TravelPass fares were within the Tribunal's guidelines.
DayTripper Ticket	The price of the BusTripper ticket will increase by 40 cents for the adult and 20 cents for the concession.	The change to the price of the DayTripper ticket was within the Tribunal's guidelines.

- 2) A change in State Transit's fare scale, in accordance with the determination of the Independent Pricing & Regulatory Tribunal made in December 2006, was made by order published in Government Gazette No 189 of 22 December 2006 effective 2 January 2007.

Ticket	IPART Determination	Implementation
Sydney single ride bus fares	Price increases will apply to the following: Adult 3-5 Sections \$0.10 Adult 6-9 Sections \$0.20 Adult 10-15 Sections \$0.10 Adult 16+ Sections \$0.20 Concession 6-9 Sections \$0.10 Concession 10-15 Sections \$0.10 Concession 16+ Sections \$0.10 All other single ride adult and concession fares will remain unchanged.	All adult and concession single journey bus fares increases were implemented.
Sydney TravelTens	Price increases will apply to the following: Adult 3-5 Sections \$0.80 Adult 6-9 Sections \$1.60 Adult 10-15 Sections \$0.70 Adult 16+ Sections \$0.60 Concession 3-5 Sections \$0.40 Concession 6-9 Sections \$0.80 Concession 10-15 Sections \$0.40 Concession 16+ Sections \$0.30 All other TravelTen adult and concession fares will remain unchanged.	All changes to TravelTen fares were within the Tribunal's guidelines.
TravelPass Tickets	Adult Bus and Ferry TravelPasses will rise by either \$1.00 or \$2.00. Concession Bus and Ferry TravelPasses will rise by either \$0.50 or \$1.00. There will be no change to the Bus/Rail/Ferry TravelPass fares.	All changes to TravelPass fares were within the Tribunal's guidelines.
BusTripper	The price of the BusTripper ticket will increase by \$0.40 for the adult and \$0.20 for the concession.	The change to the price of the BusTripper ticket was within the Tribunal's guidelines.
DayTripper	The price of the DayTripper ticket will remain unchanged.	No change was made to the price of the DayTripper ticket.
Newcastle bus and ferry fares	The prices of the adult and concession 1 hour, 4 hours and 23 hours tickets will increase by between 10 and 30 cents. The price of the TimeTen 1 hour ticket will increase by 90 cents for the adult and by 50 cents for the concession. The price of the Stockton ferry single ride adult ticket will increase by 10 cents. The price of the Stockton ferry single ride concession ticket will remain unchanged.	All changes to bus and ferry fares in Newcastle were within the Tribunal's guidelines.
School Term Pass	The price of the School Term Pass will increase to \$41.50.	The change to the price of the School Term Pass was within the Tribunal's guidelines.

Commercial Items

9 Funds Granted to Non-Government Community Organisations

Payments made by State Transit to Non Government community organisations for the year 2006/07 was:

Name of organisation	Amount ('000)
Bus Museum	10
Prowl Community Development Foundation	8

10 Liability Management Performance

In the year ended 30 June 2007, the 'market value cost of funds' of State Transit's debt portfolio, which includes actual interest costs, accrued interest costs and the change in market capital value of the debt portfolio, was 3.96%. This was also the benchmark portfolio market cost of funds.

11 Investment Management Performance

State Transit invests its surplus short-term funds in NSW Treasury Corporation 'Hour Glass' Investment - Cash Facility. In the year ended 30 June 2007, State Transit's weighted average rate of return on the investment was 6.41% (net of fees and expenses). The NSW Treasury Corporation 'Hour Glass' Investment - Cash Facility benchmark is the UBS Australian Bank Bill Index and the benchmark return was 6.42% with no adjustment for fees and expenses.

12 Account Payment Performance

Performance in Paying Accounts

State Transit's performance in paying trade creditor accounts during the year is set out below, in accordance with the requirements of the Annual Reports (Statutory Bodies) Regulation 2005:

Quarter	Amounts Paid on Time			Total Amount Paid
	Target %	Actual %	\$000	\$000
September 2006	85	95	84,250	89,106
December 2006	85	94	119,658	127,490
March 2007	85	92	121,754	132,988
June 2007	85	91	96,053	105,045

Of the total number of invoice processed during the year, 84% were paid within the trading terms. There were no penalty interest payments made under clause 18 of the Public Finance and Audit Regulation 2005.

Quarter	Aged Transactions by Quarter			Total Amount
	Current	30-60	60-90+	\$000
September 2006	31,537	312	137	31,986
December 2006	26,277	715	63	27,055
March 2007	26,096	1,107	360	27,563
June 2007	25,058	1,338	312	26,709

13 Risk Management and Insurance

State Transit's Risk Management Framework covers all areas of business activities and statutory compliance to protect Whole of Government exposures. This is achieved through the governance and risk structure emanating from the State Transit Board. Continuous improvement under the ISO 9001:2000 Quality Management System has enhanced compliance and therefore the control of risk exposures.

Implementation of Metropolitan and Outer-Metropolitan Bus Systems Contracts has brought about an environment of significant change to the New South Wales bus industry. State Transit has responded to these significant reforms implementing cost effective strategies to:

- Develop an organisational culture that optimises its ability to achieve business objectives while ensuring appropriate management of risks rather than taking un-managed risks,
- Identify, assess and treat the risks associated with State Transit's activities with the objective to minimise losses and maximise the opportunities,
- Identify risk treatment options applicable to State Transit in all areas including Bus & Ferry Operations, Safety & Security, OH&S, Environment, Engineering Policy & Standards, Property, Information Technology, Treasury, Financial and Commercial Contracts, Fraud / Corruption, Financial Management, Business Continuity Management, and
- Provide objective information to decision-makers through all layers of the organisation.

A cost effective insurance program provided financial protection for the organisation during the year. The program spans: General property, personal injury, consequential loss, motor, professional risks, general and marine liability. State Transits' enhanced risk profile has yielded lower premium escalation than experienced over recent years by the insured community.

During the year, State Transit has reviewed and revised its Emergency and Operational Response Plans, documented robust Business Continuity Plans and completed a detailed review and revision of its Crisis Management and Communications Framework.

State Transit has also undertaken significant project risk studies for major infrastructure development and asset procurement. Operationally, an extensive program of bus route risk studies was conducted across the network. The maturing of a risk based OH&S regime has focussed staff on workplace hazards and appropriate risk treatments.

Simulation and training exercises have maintained staff preparedness and tested both the context and robustness of operational recovery plans which are compliant with ISO and ISM Standards.

14 Response to Matters Raised by Auditor General

There were no significant issues in the 2006/07 Outgoing Audit Report that required the Authority's attention.

Commercial Items

15 Overseas Travel

During the year, State Transit officers undertook the following overseas trips:

1. Mr Darren Carey - GM Western Region

Date: 15 September - 1 October 2006
Destination: Mannheim/Hannover/
Gothenburg/Sweden
Purpose: Visit with Prime contractors,
Volvo, Daimier Chrysler to
undertake technical review of
505 bus supply contracts

2. Mr Roger Wilson - GM Planning

(i) **Date:** 22 - 28 October 2006
Destination: New York
Purpose: UITP Board Meeting
(ii) **Date:** 2 - 17 June 2007
Destination: Gothenburg/Stockholm/
Leeds/London
Purpose: International Bus Bench-
marking Annual Meeting

3. Mr John Lee - Chief Executive

Date: 16 -27 May 2007
Destination: Sweden/Barcelona/London
Purpose: UITP Congress & Study Tour

16 Freedom of Information

During the financial year 2006/07, State Transit received 24 applications for information under the Freedom of Information Act 1989.

Section A - FOI Applications

	Personal	Other	Total
New (including transferred in)	1	23	24
Brought forward (incomplete from last year)	0	5	5
Total to process	1	28	29
Complete	1	26	27
Transferred out	0	0	0
Withdrawn	0	0	0
Total processed	1	26	27
Unfinished (carried forward)	0	2	2

Commercial Items

Section B - Result of FOI Applications

	Personal	Other	Total
Granted in full	1	13	14
Granted in part	0	9	9
Refused	0	4	4
Deferred	0	0	0
Completed	1	26	27

Section C - Reason for not providing access

	Personal	Other	Total
S25(1)(a) - exempt	0	1	1
S28(1)(b) - documents not held	0	3	3
Total	0	4	4

Section D - Ministerial Certificates

Nil

Section E - Formal Consultations

Nil

Section F - Amendment of Personal Records

Nil

Section G - Notation of Personal Records

Nil

Section H - Costs

Assessed Costs	Fees Received
\$58,000	\$730.00

Section I - Discount allowed on Fee Charged

	Personal	Other
Financial Hardship - pensioner/child	0	0
Financial Hardship - non profit organisation	0	0
Other - Personnel records etc	\$10	0
Total	\$10	0

Commercial Items

Section J - Days to process

Elapsed Time	Personal	Other
0-21 days	1	3
22 - 30 days	0	4
31 - 45 days	0	7
46 + days	0	12
Total	1	26

Section K - Hours to process

Processing hours	Personal	Other
0-10 hours	0	0
11-21 hours	1	1
21-40 hours	0	3
40+ hours	0	22
Total	1	26

Section L - Reviews and Appeals

	Personal	Other
	0	3

17 Consultancy and Professional Fees

The following table is a summary of consultants and professional services fees incurred during the year. Expenditure of the nature of providing a high level specialist or professional advice to assist decision-making by management is classified as Consultancy Fee. Generally it is the advisory nature of the work that differentiates a consultancy fee from other professional services.

1. Consultancy Fees	\$'000
(a) Where Consultancy fees exceeded \$30,000	Nil
(b) Where consultancy fees paid were less than \$30,000	
Fees paid to 2 consulting agencies (Information Technology)	24
2. Professional Services	3,514

18 Committees (Internal & External)

Internal Committees

Audit Committee

The Audit Committee established by the Board operates to support it in fulfilling its responsibilities under the Transport Administration Act 1988.

Safety Committee

The Safety Committee established by the Board oversees the safety program for workplace safety and operational safety for State Transit.

Direct Reports Committee

The Direct Reports Committee is the senior management committee for State Transit examining all policies and procedures for the organisation. The Direct Reports Committee has 5 sub-committees examining performance in detail against State Transit's priority areas; Safety Committee, Asset Management Committee, People Committee, Environment Committee and Quality Committee. The People Committee also oversees and directs the Ethnic Affairs Priorities Statement strategies. Direct Reports conducts a monthly business review of all operations in depots against the principals KPIs of the Corporate Plan.

19 Annual Environment and WRAPP Report

Environmental Policy and Environmental Management System

State Transit's Environment Policy, commits it to the objectives of legislative compliance, continuous improvement, best practice environmental standards, the prevention of pollution incidents, management of Environmental risks, and the promotion of staff and community awareness of the benefits of public transport in creating sustainable environments.

The Environmental Management System aligned with ISO 14001 standards, provides the framework for State Transit to achieve its environmental policy objectives.

Executive Management Review

The Environmental Direct Reports Committee has met on three occasions to review Environmental Management and address significant Environmental issues related to State Transit operations.

Environmental Notices

During 2006/2007 State Transit received three Environmental Penalty Notices; two from the Department of Environment and Climate Change for motor vehicles emitting excessive air impurities, and one from a Local Council for littering. All vehicles subject to air impurity notices are referred to the responsible depot for investigation and servicing.

Commercial Items

Environmental Incidents

A total of 13 environmental incidents for in-service operation of the Bus Fleet were reported to the Environment Office, compared with the 14 reported in the previous financial year. All reported incidents are reviewed to ensure that appropriate management of the issue is being undertaken by the responsible Depot. The Environmental Incident report rate is 0.07 incidents per million passengers carried.

Environmental Complaints Handling

In the 2006/2007 financial year 153 public environmental complaints were referred to the 131 500 number for Sydney Buses operations. The Environmental Complaint rate for Sydney Buses is 0.82 complaints per million passengers. The majority of these public complaints related to noise or smoke from buses. Newcastle Buses received 9 complaints, compared with 8 complaints for the previous year. The rate of Environmental Complaints for Newcastle Buses is 0.83 complaints per million passengers. Complaints are recorded in categories of noise, smoke, spillage or littering from Bus and Depot Noise Pollution. Public environmental complaints recorded on the 131 500 number are referred to the responsible depot for investigation and response.

Environmental Licenses

All State Transit Bus Depots, with the exception of Belmont Depot are licensed with the Department of Environment and Climate Change (DECC) for the storage and handling of class A, industrial or hazardous wastes. All annual returns for license renewals were completed within the required timeframe.

In 2006/2007 both Randwick and Ryde Depots were subject to a DECC License Compliance Audit and Willoughby and Hamilton Depots to site visits by DECC inspectors. Corrective actions were taken to ensure compliance with license conditions as a result of these reviews and inspections.

A copy of each Depot license, and their particular conditions, are available on the DECC public register, accessible on <http://www.environment.nsw.gov.au/prpoeo/searchregister.aspx>.

Dangerous Goods Licensing and Notification

The majority of our Depots store notifiable quantities of Dangerous Goods, mainly diesel fuel storage, and therefore have notified Workcover of these and other dangerous goods related stores held on the premises. The risks of dangerous goods storage is managed via Emergency Management Plans, Dangerous Goods Manifest, placarding, MSDS's, training and specialized dangerous goods stores.

Trade Waste Licenses

All Sydney Bus Depots have at least one Trade Waste Agreement with Sydney Water for the discharge of wastewaters to sewer, from bus, chassis wash, and service pit cleaning processes. All discharges are metered, sampled and monitored according to Sydney Water's agreement and acceptance conditions.

In 2006/2007 State Transit received three default notices for exceeding Sydney Water's acceptance conditions. Each exceedance was investigated and corrected to Sydney Water's requirements. Hunter Water's acceptance conditions were exceeded on two occasions without default. Investigative and corrective actions were also taken.

The coalescing plate separators which are an integral part of the Trade Waste Treatment System are subject to routine 3 monthly cleaning and maintenance to ensure their efficient and effective operation.

Environmental Risks

Safety and Environmental Risk Assessments were conducted at all bus depots for bulk diesel fuel tanker delivery and receipting of fuel into underground diesel fuel storage tanks.

Diesel Fuel contractors BP Australia conducted Fuel System Compliance audits of all fuel storage and delivery assets and infrastructure at State Transit Bus Depots.

Media Based Reporting – Air & Emissions, Water, Noise, Lands, Energy and Waste

Air and Emissions.

Delivery in 2006/07 of 40 new clean Euro 5 diesel buses with SCR technology, as the first part of the 505 new bus supply contract, has seen the beginning of an improved fleet emissions profile and its contribution to improved air quality in the Sydney region through the displacement of older Euro 2 bus emissions.

State Transit conducted with Dieseltest Australia, comparative emissions testing of a Euro 3 and Euro 5 diesel bus, to establish baseline emissions performance over a typical drive cycle reflective of Sydney operating environment and conditions.

Development of the new clean, environmentally friendly Leichhardt Depot Redevelopment was announced and received Development Approval through the year.

Government agencies, State Transit, DECC and RTA are working together to explore initiatives that will benefit Sydney's urban air quality and work towards achieving the goals of the Government's Action for Air plan.

Water

State Transit Bus Depot operations consumed some 67,000kL of potable water at an average of 17.5kL per employee per annum.

State Transit conserves potable water by the use of up to 80% recycled waters in its Bus Washes, with a 20% freshwater makeup to maintain clean bus wash waters. To comply with water restrictions State Transit's cleaners utilise buckets and squeegee mops to clean internal and window bus surfaces.

Stormwater

The prevention of stormwater pollution within Depot environments is managed by a combination of signage, daily yard scrubbing, spill kits and spill response, bunding of spill risk structures, stormwater containment via Penstock valves or stormwater isolation valves and spill risk assessment and control of diesel fuel delivery and fuelling procedures.

For in-service prevention of spills, our Bus Operators contact the Radio Room for emergency assistance from the Fire Brigade and our fleet of customer service vehicles carry portable spill kits to enable a response to in-service spills in the event of an accident or mechanical failure.

Noise

Extensive Interior and exterior (drive-by) bus noise testing assessments were conducted on our Bus Fleet at Bankstown Airport and Oran Park. Results indicate all models tested complied with ADR requirements for drive-by noise, while internal noise results indicated compliance with relevant American standards but with some tonal components being addressed in conjunction with our OEM Volvo Australia.

During 2006/2007 a small number of Depot noise related complaints were recorded via the 131 500 public information access number, via written correspondence or via the phone. Depot based noise from bus start ups, public announcement systems and garage radios are monitored and controlled via operational measures including noise surveys, standard operating procedures, restricted hours of operation for noisy equipment, and staff education and awareness of the importance of minimising noise and potential nuisance to close neighbours.

Commercial Items

Lands

Investigations into contamination at Burwood Bus Depot, as part of a Voluntary Remediation Agreement with the Department of Environment and Climate Change are continuing. A quantitative human health and environmental risk assessment of the site has been conducted to satisfy the Voluntary Remediation Agreement and to prove that the site does not present a significant risk of harm to human health or the environment.

Concurrent voluntary remediation of the old Leichhardt Tram Depot, (Lot 10) along with the Department of Education and Training remediation and development of the Leichhardt Playing Field (Lot 11) has been completed as part of the joint Voluntary Remediation Agreement with DECC.

A remediation action plan to remediate historical contamination on the Leichhardt Redevelopment Site, is currently being implemented under a voluntary audit regime, as a precursor to civil works.

Energy

In 2006/2007 State Transit's Energy Consumption in terms of Stationary and Mobile Energy Sources were calculated as:

Stationary Energy:

HQ and Depot Electricity Consumption = 360 GJ

Transport Energy

Diesel Bus Fleet	= 1,350,000 GJ	CNG Bus Fleet	= 648,736 GJ
Newcastle Ferries	= 3,208 GJ	Passenger Vehicles	= 9,850 GJ

Fuel Systems

State Transit underground diesel fuel storage assets are tested annually for their integrity and their associated Cathodic Protection Systems are surveyed annually to ensure there is sufficient protective current to protect those assets from corrosion. Cathodic Protection systems have been repaired, upgraded or replaced according to the recommendations of the survey.

Waste

Over the past financial year, State Transit has continued to collect and recycle significant quantities of both solid and liquid waste, as generated by its Operational activities including office administration and garage workshop maintenance and repair facilities.

A new forward purchase agreement has been entered into with Transpacific Industries Group to provide a Total Waste Management Service for the collection, recycling and/or disposal of all Depot generated licensed and non-licensed solid and liquid wastes.

WRAPP Report

In accordance with Government requirements, State Transit has revised and updated its WRAPP for biannual reporting to the DECC.

State Transit WRAPP for 2006/2007 indicates:

- WRAPP principles are built into organisational policies and procedures
- Forward purchase agreements provide for the selection and purchase of products with recycled content
- Waste avoidance and recycling systems including a Visy recycling program for Corporate Headquarters, mobile phone battery collection and recycling procedures, selected network printers and photocopiers for double sided printing and electronic communications including e-mail, chat and file sharing, for onscreen reading and communications
- Staff awareness raising through e-bulletins and Transit Times.

WRAPP Report (continued)

Indicative quantities of wastes recycled over the last year are:

Waste Oil > 60,000 litres,

Paper > 35 tonnes,

Toner Cartridges > 500 units

Aluminium > 3 tonnes,

Bus Batteries > 600 items,

Phone Batteries > 50 units,

Steel > 60 tonnes, and Steel Drums > 200 items.

20 Government Energy Management Policy

- Energy consumption for office - tenant services (Strawberry Hills) rose significantly (13%)
- Electricity consumption for other facilities (Bus Depots) decreased by 2.6% yet the total cost increased by \$100k or 17%
- CNG consumption increased 0.5% and Automotive Diesel by 2.8% for the fleet
- State Transit consumes 20.7MJ of energy per km of distance travelled in its transport task
- This energy consumption per distance travelled has decreased by 2.0% in the last financial year
- State Transit has increased its overall energy consumption (transport + Depots + Hq) by 1.5%
- It is noted that all energy costs per unit of energy have increased in the last financial year.

21 Mobile Phones

Procedures for issuing mobile telephones to staff are outlined in State Transit's Telephone and Mobile Telephones Manual. The Chief Executive, General Managers and Depot Managers are responsible for the issuing of mobile telephones as and when a business need is demonstrated. In 2006/07 there were 242 (240 in 2005/06) mobile telephones in use.

22 Credit Card Certification

This is to certify that Corporate Credit Cards are issued to State Transit's staff for business purposes and used in accordance with the Premier's Memoranda and Treasurer's Directions.



Certified by: Peter Rowley, Acting Chief Executive

23 Service Changes in Response to Community Consultation

Service adjustments were made in all regions to realign resources to better meet changes in demand in peak and off-peak periods.

24 Customer Response

	Sydney Buses	Newcastle Buses and Ferries	T-Way	Total
Complaints	26,985	1508	229	28,722
Compliments	1,701	67	9	1,777
Query	673	52	15	740
Suggestion	608	26	4	638
Total	29,967	1,653	257	31,877

Main features of complaints were:

- service complaints, including late running, lack of accommodation in peak periods and early running.
- staff complaints, including poor driving, not stopping when signalled and rudeness.
- ticket and fare evasion disputes.

25 Guarantee of Service

State Transit has renewed its commitment to raise performance standards on buses and ferries in Sydney and Newcastle.

The commitment to customer service is supported by six main aims:

- To ensure that the service delivered reflects the travel needs of customers.
- To operate buses and ferries with excellent safety standards for the benefit of passengers, staff, the general public and their property.
- To provide bus and ferry services that meet high standards of frequency, timeliness, reliability and cleanliness.
- To provide customers with complete, easily understood and up-to-date service information.
- To develop a reputation for customer service through polite, courteous and helpful staff.
- To make services more accessible for all passengers.

State Transit's Guarantee of Service is published on its internet home page, including details of what to expect from bus and ferry services, how to use the services, contact details and how to make suggestions, commendations or complaints.

26 Disability Plans

State Transit has a Disability Strategic Plan under Section 9 of the Disability Services Act 1993 to ensure accessible public transport. It is also committed to implementing the requirements of the Draft Disability Standards for Accessible Public Transport under the Commonwealth Disability Discrimination Act. Progress in this area for 2005/06 includes:

- Wheelchair accessible services have been timetabled on more than 166 routes across Sydney;
- Purchase of 100 new wheelchair accessible buses;
- Increase in the number of low floor buses in the fleet to 936 of which 838 are fitted with a ramp for wheelchair access (42%);
- Provision of disability awareness training to Bus Operators and other front-line staff.

Human Resource Items

27 Human Resource Statistics

Comparison of State Transit's staff by classification (full time equivalent) over the five year period from July 02 to June 07

	2002/03	2003/04	2004/05	2005/06	2006/07
Operations	3,405	3,482	3,631	3,769	3,747
Maintenance	383	402	360	366	367
Administration	601	605	611	587	648
SES	13	13	13	13	14
Total	4,402	4,502	4,602	4,735	4,776
Full Time Equivalent	4,334	4,452	4,523	4,555	4,574
Casuals	94	78	82	69	54

Note: Figures are converted to FTEs for part time staff, and represent the average staffing levels for the year. Sydney Ferries' staff is included in the above classifications up to 20 June 2004. (These figures do not include overtime hours)

28 Equal Employment Opportunity

Details of staff numbers by EEO group and income, as at June 2007 are set out below.

Level \$	Total Staff	Respon- dents	Men	Women	Aboriginal and Torres Strait Islanders	People from Racial, Ethnic, Ethno- Religious Minority Groups	People whose language first spoken as a child was not English	People with a Disability	People with a Disability requiring Work related adjustment
<33910	17	17	17	—	1	1	—	2	2
33,910-44,537	3,573	2,758	3,245	328	24	651	717	86	86
44,538-49,781	185	133	132	53	2	27	34	3	3
49,792-63,006	535	282	469	66	2	69	64	11	11
63,007-81,476	126	85	88	38	—	20	13	7	7
81,479-101,849	84	58	67	17	1	8	10	2	2
>101,849 non SES	57	39	51	6	—	5	3	1	1
>101,849SES	14	—	13	1	—	—	—	—	—
Total	4,591	3,372	4,081	510	40	1,061	1,136	153	153

Note: FTE includes all full time equivalent workforce at 30 June 2007 (includes paid ordinary hours and overtime)

Human Resource Items

28 Equal Employment Opportunity (continued)

Percent of total staff by EEO group and income

Level \$	Total Staff	Respondents %	Men %	Women %	Aboriginal and Torres Strait Islanders %	People from Racial, Ethnic, Ethno-Religious Minority Groups %	People whose language first spoken as a child was not English %	People with a Disability %	People with a Disability requiring Work related adjustment %
<33910	17	100	100	–	5.9	6.0	–	12	11.8
33,910-44,537	3,573	77	91	9	0.9	24	26	3	3.1
44,538-49,781	185	72	71	29	1.5	20	26	2	2.3
49,792-63,006	535	53	88	12	0.7	24	23	4	3.9
63,007-81,476	126	67	70	30	–	24	15	8	8.2
81,479-101,849	84	69	80	20	1.7	14	17	3	3.4
>101,849 non SES	57	68	89	11	–	13	8	3	2.6
>101,849SES	14	–	93	7	–	–	–	–	–
Total	4,591	74	89	11	0.9	23	25	3	3.3

29 Action Plan for Women

See report on Action Plan for Women Initiatives in the People chapter of this Report.

30 Ethnic Affairs Priorities Statement and Agreements

Planning and Evaluation

The Corporate Plan is now based on 4 key areas: Safety, Customer Service, People and Competitive Business. The EAP strategies have been integrated in the People and Customer Service areas of the Corporate Plan with the key aim of developing equitable, inclusive and high performance services for all passengers and a service culture which is trained, resourced and managed to achieve this target. **(Leadership)**

The People Committee, one of the main sub-committees of the Direct Reports Committee comprising of the Executive management team of the organisation leads, monitors and ensures the development and implementation of State Transit's Ethnic Affairs Priority Statement strategies. **(Leadership)**

During the reporting year the Chief Executive Officer's Equity and Diversity Steering Committee was established to set the strategic direction for the Equity and Diversity Program within State Transit. **(Leadership)**

Human Resource Items

Program and Service Delivery

State Transit engages in consultation with ethnic communities regarding the introduction of new or changed bus services. The consultation has consisted of community consultation with the use of interpreters as required. Brochures are also produced in the local ethnic languages of the areas where the service changes are to be implemented. Some of the languages included are Chinese, Italian, Assyrian and Armenian. **(Access and Equity)**

Staffing

State Transit is a Registered Training Organisation. Since the implementation of the Traineeship Program in 2002, all new Bus Operators have been trained up to the Competency Certificate Level III in Transport and Distribution (Road Transport). There are a couple of modules in this program which incorporate dealing with customers from a culturally diverse background. These modules include the following:

- Working effectively with others – forms of communication
- Working in a socially diverse environment

All Bus Operators have been trained in these modules. **(Harmony)**

State Transit's Driver Skills Maintenance Program provides annual refresher training to existing bus operators to ensure that State Transit's customer service standards are consistently met for all the passengers. A component of the program focuses on service requirements for customers of culturally diverse backgrounds. **(Harmony)**

State Transit's Management Development Program for managers and Certificate IV in Frontline Management for maintenance supervisory staff also provides staff with the skills and knowledge in fostering diversity and promoting equity in the workplace and in delivering State Transit's services. **(Harmony)**

A significant proportion (25%) of State Transit employees come from a Non English Speaking Background. Because of the culturally and linguistically diverse background of the staff, the Learning and Development Unit has all training materials and guides written in Plain English. **(Access and Equity)**

Communications

The Transport Infoline website, www.131500.com.au, jointly supported by State Transit, RailCorp and the MOT, has an introductory section translated into 10 major languages. These are Arabic, Chinese, Greek, Indonesian, Italian, Japanese, Korean, Spanish and Vietnamese. The TripPlanner on this website also gives an explanation of the facility in different languages. **(Access and Equity)**

Funded Services

The company that runs the Your Say Line 131500 service for customers with comments, compliments or complaints which is contracted out by the MoT and supported by State Transit, has many staff who speak another language, including many of the Asian languages and Spanish, to assist customers who are unable to discuss their issues or concerns in English. **(Access and Equity)**

State Transit is a client of the Department of Immigration and Multicultural Affairs which runs the Translating & Interpreting Services (TIS) for people who do not speak English and for English speakers needing to communicate with them. TIS provides both telephone and on-site interpreters for non-English speakers. Through the TIS a three way conversation can be arranged with a call centre agent, the caller and the interpreter. Interpreting service is paid for by State Transit. **(Access and Equity)**

Since 2006, interpreter services for the Your Say Line have been made available through the above arrangement in the following languages: Arabic, Bosnia, Chinese, Croatian, French, German, Greek, Italian, Japanese, Korean, Macedonian, Polish, Serbian, Spanish, Turkish and Vietnamese. **(Access and Equity)**

Human Resource Items

31 EEO Target Groups

The number of employees falling within Equal Employment Opportunity reporting categories are:

EEO Target Group	% of Total Staff ¹				
	Benchmark or Target %	2004 %	2005 %	2006 %	2007 %
Women	50	11	10	10	11
Aboriginal people and Torres Strait Islanders	2	1	0.9	0.8	0.9
People whose first language was not English	20	26	27	26	25
People with a Disability	12	4	4	4	3
People with a Disability Requiring Work-related Adjustment	7	Not available	4	3.7	3.3

EEO Target Group	June 2005 No.	June 2005 % staff	June 2006 No.	June 2006 % Staff	June 2007 No	June 2007 % Staff
Women	538	11	482	10	510	11
Aboriginal people and Torres Strait Islanders	30	1.0	26	0.8	40	0.9
People whose first language was not English	842	26	822	26	1136	25
People with a Disability	128	4	118	4	153	3

¹ Excludes Casual Staff

32 Occupational Health, Safety and Rehabilitation

As reported elsewhere in this report, Lost Time Injury Frequency Rates reduced significantly as a consequence of a range of initiatives taken to improve safety performance.

The Chief Executive accompanied by the General Manager, Safety and Standards continued a program of attending OH&S committees.

The Workers Compensation Rehabilitation and Injury Management function continued to perform effectively delivering savings in workers compensation costs during the reporting period.

Human Resource Items

33 Code of Conduct and Protected Disclosures

The Code of Conduct is printed in the Employee Folder which is a controlled document issued to all State Transit employees. The Handbook is an authoritative source document relied on by both management and employees alike.

The Code of Conduct sets the standard of behaviour expected from employees.

The review of the discipline policy referred to in the previous report proved more labor intensive than originally expected, and continued during the reporting period.

Protected Disclosures

The subject matter of any allegation made as a protected disclosure is reported to the Audit Committee.

The Protected Disclosure Reporting system is working effectively and training of senior staff has been completed.

The Protected Disclosure Reporting System procedures are included in the Employee Handbook. This is designed to ensure all staff are aware of the standards required in order to maintain a fraud and corruption free work environment and how they will be protected when reporting known or suspected corrupt behaviour.

Ethics

The focus of ensuring high ethical standards continued during the reporting period supported in particular by training on protected disclosures and publication of items in Transit Times focusing on ethical behavior.

34 Privacy Management

In accordance with the Privacy and Personal Information Protection Act 1998, State Transit has implemented a Privacy Management Plan.

A copy of the Privacy Management Plan has been lodged with the Privacy Commissioner.

The Plan requires employees to keep personal information secure and ensures that the information is only used for the purposes for which it is collected.

In accordance with the plan State Transit informs all individuals at the time of collecting personal information what the information is to be used for and to whom the personal information will pass.

State Transit will continue to maintain and improve its current collection and storage of personal information to ensure it continues to satisfy the guidelines provided in the Act.

35 CES/SES Bands

Band	Number June 2006	Number June 2007
Level 7	1	1
Level 5	1	1
Level 4	7	7
Level 3	2	5
Level 2	2	0
Total	13	14

Human Resource Items

36 Senior Executives' Qualifications

Senior Executives at 30 June 2007

Name	Position	Qualification
Frier Bentley	Director, Customer Relations & Communications	BA (Comms)
David Callahan	General Manager, Northern Region	MBA, BA, DAIC, CTM
Darren Carey	General Manager, Western Region	Dip Frontline Mgmt, CTM, CBM, GAICD
Paul Dunn	Gen. Manager, Finance & Services	MBA, BComm, ACA
Brian Hartmann	General Manager Human Resources	MComm, Grad Dip ER, BA, Dip Teaching
John Lee	Chief Executive	BEd
Lindsay Lee	Manager Corporate Governance	BA (Hons)
Terry Poynton	General Manager Safety & Standards	MSc, MCommLaw, B Aero Eng
Michael Reardon	Director Operational Support	CTM
Peter Rowley	General Manager Eastern Region	MTM, CTM
Reg Ryan	Manager, Corporate Finance	BCom FCPA
Jamie Sinclair	General Manager Southern Region	Advanced Mgmt Cert, CTM
Roger Wilson	General Manager Planning	MEngSc, BEng, CTM, MIE Aust
David Witherdin	General Manager Newcastle	B Eng (Civil)

37 SES Performance Review and Remuneration

John Lee, Chief Executive SES Level 7

Period in position

1 July 2006 – 30 June 2007

Responsibilities

The Chief Executive is responsible for delivering State Transit's objectives: efficient, safe and reliable bus and ferry services; sound financial performance; social responsibility; contributions to ecologically sustainable development and regional development. The Chief Executive is responsible for developing and implementing State Transit's strategies as detailed in its Corporate Plan to meet these objectives.

Mr Lee managed State Transit effectively in 2006/07 and maintained Sydney and Newcastle Buses' reputation as a reliable public transport provider:

- On-time running has consistently been 95% or better and reliability well over 99%.
- Significant improvements in mechanical reliability.

Human Resource Items

Key achievements for 2006/07 include:

- The negotiation and signing of the Outer Metropolitan Bus System Contract for Newcastle Buses.
- The maintenance of security in the post-9/11 environment.
- Significant patronage growth of 13% by Western Sydney Buses on the Liverpool Parramatta Transitway.
- Introduced 100 low floor fully wheelchair accessible buses.
- Meeting the demands of significant patronage growth on all major corridors in Sydney Buses operating area.
- Introduction of the new prepay cashless bus services across the Sydney network.
- 166 bus routes now have timetabled wheelchair-accessible services and State Transit is well ahead of the timetable set for introduction of low floor buses.
- ISO 9001:2000 Quality certification maintained for State Transit's bus services.
- Award-winning training programs.
- Best-practice contracts and procurement systems.

The Board of State Transit and the Minister for Transport have indicated that they are satisfied that the performance targets specified in Mr Lee's performance contract have been achieved and exceeded.

SES Remuneration

State Transit had two executives in the report period whose remuneration equals or exceeds the minimum for a Level 5 Senior Executive Service:

I. Chief Executive: John Lee

Total Remuneration Package: \$333,168

Performance Payment 2006/2007:

State Transit policy specifies that no performance payments are made.

II. General Manager, Finance & Corporate Services: Paul Dunn

Total Remuneration Package: \$222,686

Performance Payment 2006/2007:

State Transit policy specifies that no performance payments are made.

38 List of Publications

In 2006/2007 State Transit produced and distributed:

- 2005/2006 Annual Report
- 2006/2007 Corporate Plan
- Bus Timetables (various)
- Various brochures and flyers, including for a number of tourist products, new and special tickets, service changes, safety material and guides to Sydney Harbour, Newcastle and ferries
- Transit Times (24 editions)

39 Annual Report Publications Details

The State Transit Annual Report was designed and produced in house. The Annual Report is designed as a website document (PDFs) able to be printed if required by individual users. To access this Annual Report and previous years Annual Reports please go to www.sta.nsw.gov.au/reports and publications php. Five hundred copies were also produced at a cost of \$21.34 each.

40 Electronic Service Delivery

The State Government made a commitment via the ESD program to ensure that NSW Government agencies have the systems to do business and provide customer-focused services electronically (eGovernment) by December 2001. State Transit has implemented and continues to refine and expand its ESD program

In the 2006/07 financial year more than 3.6 million people visited State Transit or associated websites, downloading over 2.5 million regular route timetables and over 2.1 million maps from the Sydney Buses and Newcastle Buses sites.

The key customer-focused services provided electronically via the Internet include:

- 1) Extensive information on our services and products, including the facility to print personalised timetables.
- 2) Sophisticated travel planning system.
- 3) Employment opportunities.
- 4) Information of the School Student Transport Scheme.
- 5) Performance Reports.
- 6) Annual reports and corporate plan.

State Transit does business electronically wherever appropriate:

- 1) Tenders are advertised on our website together with full documentation, and disclosure of contracts awarded are posted on our website.
- 2) Electronic procurement processes with major suppliers are in place and being extended wherever suppliers have the capability to do business electronically.
- 3) The new Intranet will provide staff with payroll, leave and FAQ electronic self service facilities.

41 Key Performance Indicators

In 2006/07 Dollars

	2002/03	2003/04	2004/05	2005/06	2006/07
Consolidated State Transit					
Total revenue ('000)	\$492,631	\$494,018	\$515,354	\$533,513	\$535,959
Total expenses ('000)	\$487,183	\$471,558	\$520,707	\$485,092	\$503,293
Patronage ('000)*	199,037	200,002	200,274	200,568	201,733
Kilometres ('000)	86,420	88,915	88,962	89,038	88,358
Staff	4,335	4,470	4,533	4,564	4,568
Total revenue per passenger	\$2.48	\$2.47	\$2.57	\$2.66	\$2.66
Total revenue per Km	\$5.70	\$5.56	\$5.79	\$5.99	\$6.07
Passengers per vehicle Km	2.3	2.3	2.3	2.3	2.3
Cost per passenger	\$2.45	\$2.36	\$2.60	\$2.42	\$2.49
Cost per vehicle Km	\$5.64	\$5.30	\$5.85	\$5.45	\$5.70
Passengers per employee	45,914	44,743	44,181	43,946	44,162
Vehicle Km per employee	19,935	19,891	19,625	19,509	19,343
Fleet size - buses	1,904	1,926	1,943	1,927	1,978
Fleet size - ferries	2	2	2	2	2
Sydney Bus Services					
Total revenue ('000)	\$451,805	\$452,255	\$466,842	\$490,029	\$493,073
Total expenses ('000)	\$427,474	\$418,748	\$462,007	\$429,843	\$441,763
Patronage ('000)*	187,288	187,223	186,486	185,987	186,999
Kilometres ('000)	77,426	78,593	78,993	79,117	78,290
Staff	3,642	3,775	3,854	3,820	3,920
Total revenue per passenger	\$2.41	\$2.42	\$2.50	\$2.63	\$2.64
Total revenue per Km	\$5.84	\$5.75	\$5.91	\$6.19	\$6.30
Passengers per vehicle Km	2.4	2.4	2.4	2.4	2.4
Cost per passenger	\$2.28	\$2.24	\$2.48	\$2.31	\$2.36
Cost per vehicle Km	\$5.52	\$5.33	\$5.85	\$5.43	\$5.64
Passengers per employee	51,424	49,595	48,393	48,688	47,704
Vehicle Km per employee	21,259	20,819	20,498	20,711	19,972
Changeovers per 100,000 Kms					
- mechanical	16.15	16.13	15.26	12.94	12.92
- traffic	4.41	4.53	3.98	4.51	4.30
Average bus vehicle age	12.2	13.0	12.8	12.7	12.6
Bus service reliability (on time)	96%	96%	95%	95%	95%
Fleet size - buses	1,704	1,729	1,745	1,733	1,790

* Prior year patronage numbers have been adjusted following the conclusion of audits of the impact of the fare free zone in Newcastle and the assimilation of Harris Park Bus Company Services in Region 7 for Sydney Buses.

41 Key Performance Indicators (continued)

In 2006/07 Dollars

	2002/03	2003/04	2004/05	2005/06	2006/07
Newcastle Bus & Ferry Services					
Total revenue ('000)	\$34,972	\$33,974	\$34,201	\$34,894	\$44,992
Total expenses ('000)	\$45,786	\$45,160	\$42,326	\$41,661	\$42,460
Patronage ('000)*	11,465	11,480	12,101	12,566	12,455
Kilometres ('000)	8,381	8,367	8,236	8,256	8,322
Staff	388	389	392	381	371
Total revenue per passenger	\$3.05	\$2.96	\$2.83	\$2.78	\$3.61
Total revenue per Km	\$4.17	\$4.06	\$4.15	\$4.23	\$5.41
Passengers per vehicle Km	1.4	1.4	1.5	1.5	1.5
Cost per passenger	\$3.99	\$3.93	\$3.50	\$3.32	\$3.41
Cost per vehicle Km	\$5.46	\$5.40	\$5.14	\$5.05	\$5.10
Passengers per employee	29,549	29,512	30,862	32,982	33,571
Vehicle Km per employee	21,601	21,509	21,005	21,669	22,431
Changeovers per 100,000 Kms					
- mechanical	10.33	10.95	12.26	8.93	9.01
- traffic	2.27	2.28	2.19	2.24	2.37
Average bus vehicle age	14.9	12.6	12.6	12.8	13.6
Bus service reliability (on time)	96%	98%	98%	98%	98%
Fleet size - buses	183	180	181	177	171
Fleet size - ferries	2	2	2	2	2
Western Sydney Buses					
Total revenue ('000)	\$765	\$3,219	\$3,841	\$4,273	\$4,364
Total expenses ('000)	\$3,161	\$6,728	\$6,593	\$6,135	\$6,098
Patronage ('000)	284	1,299	1,687	2,015	2,279
Kilometres ('000)	613	1,955	1,733	1,665	1,746
Staff	47	47	48	49	52
Total revenue per passenger	\$2.69	\$2.48	\$2.28	\$2.12	\$1.91
Total revenue per Km	\$1.25	\$1.65	\$2.22	\$2.57	\$2.50
Passengers per vehicle Km	0.5	0.7	1.0	1.2	1.3
Cost per passenger	\$11.13	\$5.18	\$3.91	\$3.04	\$2.68
Cost per vehicle Km	\$5.16	\$3.44	\$3.80	\$3.68	\$3.49
Passengers per employee	6,043	27,638	35,146	41,122	43,827
Vehicle Km per employee	13,043	41,596	36,098	33,980	33,577
Changeovers per 100,000 Kms					
- mechanical		8.18	11.72	9.37	8.93
- traffic		6.14	5.37	2.22	2.12
Average bus vehicle age	0.0	1.0	0.0	1.0	2.0
Fleet size - buses	17	17	17	17	17

42 Contact Details

HOURS OF SERVICE

8.30am to 5.00pm, Monday to Friday.

SYDNEY BUSES AND NEWCASTLE BUS & FERRY INFORMATION

131 500, 6.00am to 10.00pm daily.

HEAD OFFICE

Level 1, 219-241 Cleveland Street,
Strawberry Hills NSW 2010.

Telephone: (02) 9245 5777

SYDNEY BUS DEPOTS

Brookvale	(02) 9941 5816
Burwood	(02) 9582 4444
Kingsgrove	(02) 9582 3015
Leichhardt	(02) 9582 5915
Mona Vale	(02) 9997 1258
North Sydney	(02) 9245 5260
Port Botany	(02) 9582 7614
Randwick	(02) 9298 6714
Ryde	(02) 9941 6814
Waverley	(02) 9298 6623
Willoughby	(02) 9941 9214

WESTERN SYDNEY BUSES

Bonnyrigg Depot (02) 9610 7724

NEWCASTLE BUSES

Belmont Depot (02) 4945 0333

Hamilton Depot (02) 4974 1600

NEWCASTLE FERRY SERVICES

(02) 4974 1160

WEBSITE ADDRESS

www.sta.nsw.gov.au

www.sydneybuses.nsw.gov.au

www.sydneybuses.info

www.newcastle.sta.nsw.gov.au

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