

STANDING COMMITTEE ON ESTIMATES AND FINANCIAL OPERATIONS

ANSWERS TO QUESTIONS PRIOR TO HEARING

Public Transport Authority of Western Australia

The Committee asked:

- 1) For each project identified in your asset investment program, was it subject to cost-benefit analysis and, if so, what was its ratio?

Answer: The following projects within the asset investment program, excluding asset replacements, have been subject to a cost benefit analysis with the following ratio:

Project	BCR
Targeted DDA Station Upgrades - Cannington, Gosnells and Kelmscott Stations	4.7
Smartrider System Asset Replacement and Technology Update	1.1
Stirling Bus Interchange	5.6
Bayswater Station (FAL Services and MEL Forward Works)	1.2
Byford Rail Extension	0.45
Canning Bridge Bus Interchange	1.6
Forrestfield-Airport Link	1.4
Greenwood Station Multi-Storey Car Park	1.0
High-Capacity Signalling - Program of Works	2.6
Lakelands Station Delivery	1.2
Level Crossing Removal - Victoria Park - Canning (Inner Armadale)	0.36
Level Crossing Removal Program	1.3
Mandurah Station - New Parking Bays	1.7
Morley-Ellenbrook Line	1.1
Railcar Acquisition	2.9
Thornlie-Cockburn Link	1.2
Yanchep Rail Extension	3.4
Kwinana and Mitchell Freeway Barrier Upgrades	2.3

Minister's initials



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Hon Tjorn Sibma MLC asked:

1) On page 624 Spending Changes Table:

a) What does the 'Rail Network Growth' increased spending refer to?

Answer: Funding for additional FTEs required due to growth of the Transperth network.

b) Give examples of the costs associated with this increased spending.

Answer: Network Control Officers; Infrastructure Engineering and Maintenance staff and Human Resources and Training staff.

2) On page 624:

a) What does the reduction in spending listed under 'Update to Operating Costs' refer to?

Answer: These figures reflect updates to Operating Costs for projects such as the Thornlie-Cockburn Link and the Yanchep Rail Extension.

b) How are these figures arrived at?

Answer: The figures reflect the latest operational requirements.

c) What reductions in/delayed implementation of services has led to these revised operating costs?

Answer: Updated commencement dates for the relevant projects are publicly available with the commencement of the Yanchep Rail Extension expected in 2023 and the Thornlie-Cockburn Link in 2024.

3) Page 624:

a) What does the additional spending for the Caledonian Avenue Level Crossing Closure allow?

Answer: Planning and design; removal of railway systems and infrastructure; and installation of fencing.

b) What is the total cost of the Caledonian Avenue Level Crossing Closure?

Answer: The total cost for the PTA is \$1.082 million.

c) What are those costs made up of?

Answer: Planning and design; removal of railway systems and infrastructure; and installation of fencing.

4) On page 624 regarding increased spending for 'Maintenance and Activation of Public Spaces':

a) Give examples of the costs associated with this increased spending;

Answer: Landscape management; cleaning; and maintenance.

b) Will there be an ongoing cost to the additional public space under the elevated Armadale Line; and

Answer: Estimated costs will be determined as the project progresses.

c) Will there be CCTV installed in these spaces to reduce antisocial behaviour?

Answer: Yes.

d) Will the local governments be responsible for the public space? If so, how does this occur if the land remains PTA property?

Answer: Land tenure arrangements will be determined as the project progresses.

5) On page 624 regarding "METRONET - Replacement Services for Armadale Line Shutdown" I ask:

a) Why was there not an original provision within the associated Armadale Line projects for replacement services;

Answer: The detailed scope of the rail replacement service is determined as part of the stakeholder and customer engagement process.

b) Did the original project not foresee a required closure;

Answer: Closure requirements are confirmed throughout the project development and competitive bid phase.

c) Is the closure required due to changes in the project;

Answer: No.

d) What triggered the requirement for line closures; and

Answer: The significant scale works, required to deliver the project.

e) When did the PTA advise the Minister that the Armadale Line would need to be closed for METRONET projects to be built?

Answer: The choice to proceed with an extended shutdown was resolved during the Alliance Development phase.

6) Regarding point 1 on page 625, In what month is it expected the Forrestfield-Airport Link open in 2022?

Answer: The Airport Line is currently undergoing its testing and commissioning phase, which will be followed by driver training. A specific date will be confirmed once the testing and commissioning phase is further progressing.

7) Regarding the reference to the Armadale Line closure on page 625:

a) When will the Armadale Line closure commence;

Answer: The final dates are to be determined as part of contract negotiations.

b) Will the closure facilitate the completion of all elevated rail and elevated rail stations to be complete prior to reopening; and

Answer: The 18-month closure is anticipated to be adequate for completion of all elevated rail structures and entry into service of new stations as part of the Victoria Park – Cannington Level Crossing Removal program.

c) Is the PTA confident that only 18 months of closure will be required?

Answer: Yes.

8) Regarding Train Control and signalling project referred to on page 625:

a) Will the project enable driver-less trains;

Answer: No.

b) Is it the intention to run driver-less trains on the Transperth Rail Network;

Answer: No.

c) If so, how much cost saving does this unlock for the PTA;

Answer: Not applicable.

d) Is this already included in modelling of the costs of maintaining the Transperth Rail Network into the future;

Answer: Not applicable.

e) When is this likely to commence;

Answer: Not applicable.

f) What enhancements to the network does the signalling project enable; and

Answer: The High-Capacity Signalling (HCS) Program of Works will replace the existing Transperth rail network signalling system with one that allows for increased service frequencies to meet forecast rail demand under long-term transport planning.

g) What would occur if the signalling project did not go ahead?

Answer: The operational safety, reliability and service frequency of the rail network would be impacted.

9) Regarding the railcars referred to at point 4 on page 625:

a) What will the total number of railcars on the Transperth Rail Network be once the METRONET projects are complete;

Answer: The total number of railcars predicted to be operating on the Transperth Rail Network once current METRONET projects are complete, is anticipated to be 480.

b) Will more be required under the Rail Growth Plan; and

c) How many more railcars would be required with 5%, 10%, 20% growth in passenger numbers on existing and new lines?

Answer (b-c): The Rail Growth Plan provides for the development of the existing rail network and takes into account the provision of spare trains for maintenance activities. The PTA is currently assessing the best methods to manage the future demand.

10) Page 628, Explanation of Significant Movements, Note 1:

a) What is meant by 'previously announced and adjusted delivery of the Forrestfield Airport Link;

b) When was the previous announcement made regarding the adjusted delivery; and

c) What is the new adjusted delivery date?

Answer (a-c): This refers to the announcement made in May 2021. A specific date will be confirmed once the testing and commissioning phase is further progressing.

11) Regarding the Explanation of Significant Movements, Note 2, on page 628, I ask:

a) Can you explain what is meant by the statement 'The 2022-23 Budget Target measures kilometres per train, whereas in prior years kilometres per train set were measured;

Answer: In the past, the number of kilometres travelled by each railcar set was used in the calculation, rather than the number of kilometres travelled by each passenger train. This adjustment reflects the national definition required by the Office of the National Rail Safety Regulator Australia (ONRSR).

b) How does this affect a statistic that was based on passenger per service kilometre; and

Answer: There will be a reduction in the number of reported service kilometres.

c) Will prior years be restated for an adequate comparison?

Answer: The PTA will comply with annual reporting requirements for comparison purposes.

12) Regarding the Metropolitan and Regional Passenger Services (under the Services and Key efficiency Indicators starting on page 628) - I have questions regarding the Explanation of Significant Movements Note 1 on page 629:

a) What makes up the revision to the forecast cost parameters (\$31.7m);

Answer: The revision mainly relates to parameter changes.

b) How is the decrease in annual METRONET operating costs of \$79.3m calculated;

Answer: The figure reflects the abovementioned adjustments to project delivery.

c) What are the increased costs for operating FAL; and

Answer: The costs associated with staffing, maintenance, cleaning, security, electricity and water in 2022/23 as opposed to 2021/22.

d) When is it assumed in the budget calculations that the FAL will commence?

Answer: 2022.

13) Regarding Note 3 to the Explanation of Significant Movements Metropolitan and Regional Passenger Services on page 629, I ask:

a) What is the profile of the additional operating staff to support METRONET growth and delivery (increase from 1,748 FTE to 1,902 FTE);

Answer: The additional operating staff include Train operational staff, Network control and planners, Maintenance and Engineering of train network and HR and training staff.

b) Does this number continue to grow as METRONET projects are completed;

Answer: As the Transperth network expands, it is expected staff will continue to be recruited.

c) What is the projected FTE once all METRONET projects are complete; and

Answer: This will be determined as METRONET progresses.

d) What is the profile of these FTE (e.g., engineers, drivers, security)?

Answer: This will be determined as METRONET progresses.

14) Regarding Note 4 - Explanation of Significant Movements on page 629, I ask:

a) When does the PTA expect boardings to increase to pre-COVID levels;

Answer: A full return to pre-COVID-19 patronage levels is expected to occur in the 2023-24 financial year.

b) Does PTA expect any permanent effect to boardings caused by COVID-19; and

Answer: No

c) Has this effect been used to reconsider the BCR for METRONET projects?

Answer: No.

15) I refer to page 630 and ask what is the current book value of the Rail Freight assets that will be replaced by the Thornlie-Cockburn Link works?

Answer: The current written down value of the Rail Freight assets at the end of April 2022 is approximately \$8.4 million. Some of these assets will not be replaced by the Thornlie-Cockburn Link works and will remain on the books.

Minister's initials



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Hon Dr Brad Pettitt MLC asked:

1) I refer to Budget paper No. 2 Vol. 2, spending Changes, Climate Action - Strategy to Transition the Transperth Bus Fleet to Electric Vehicles on page 624, and I ask:

- a) Please provide a detailed budget breakdown and anticipated timeline of Climate Action – Strategy to Transition the Transperth Bus Fleet to Electric Vehicles;
- b) When will this Strategy be published and publicly available;
- c) What year does the PTA hope to achieve a 100% electric Transperth fleet;

Answer (a - c): The PTA is currently developing a plan to transition the Transperth bus fleet to zero-emission vehicles. This will be further informed by the Federal Government's recent election commitment.

d) How many buses are currently in the Transperth fleet and how many of these are currently electric;

Answer: 2.

e) How many electric buses have been ordered, in total, by the PTA to date;

Answer: 4.

f) How many diesel buses have been delivered to date, as part of the second \$549 million contract with Volvo for 900 additional buses (Media statement: Wednesday 7 October 2020, "Volvo delivers 1,000th Transperth bus for Perth network") and how many diesel buses are still to be delivered; and

Answer: 225, with the difference scheduled to be delivered under the remainder of the contract, noting that the contract allows an option for the supply of vehicles with alternate drive-train technology, such as electric buses.

g) How many diesel buses does the PTA expect to order in the financial year 2022-2023?

Answer: 126 are scheduled to be delivered in 2022-23, noting the recent election commitment regarding electric buses and the contract which allows for the supply of vehicles with alternate drive-train technology, such as electric buses.

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