

**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE
2016/17 BUDGET ESTIMATES HEARINGS
QUESTIONS PRIOR TO HEARING**

Public Transport Authority

Hon Ken Travers MLC asked:

1. *What is the total amount of fare revenue collected from metropolitan passenger rail operations in 2014/15, 2015/16, and 2016/17*

Answer:

Please refer to the following table.

	2014-15 Actual \$'000	2015-16 Estimated Actual \$'000	2016-17 Budget Estimate \$'000
Fare revenue	110,853	108,109	112,773

2. *What is the annual operating cost of metropolitan passenger rail operations in 2014/15, 2015/16, and 2016/17?*

Answer:

Please refer to the following table.

	2014-15 Actual \$'000	2015-16 Estimated Actual \$'000	2016-17 Budget Estimate \$'000
Operational Cost	299,648	321,591	328,584
Interest	59,186	62,193	55,969
Depreciation	129,561	131,986	136,795
Total cost (including interest and depreciation)	488,395	515,770	521,348

3. Can you please provide a breakdown of the major categories of expenses included in the annual operating costs in 2014/15, 2015/16, and 2016/17?

Answer:

Given the answer provided at (2) for metropolitan passenger rail operations, please refer to the following table.

	2014-15 Actual \$'000	2015-16 Estimated Actual \$'000	2016-17 Budget Estimate \$'000
Labour Costs	109,780	130,886	132,849
Contractor Costs	147,509	149,085	153,491
Sundries Costs	42,359	41,620	42,244
Interest	59,186	62,193	55,969
Depreciation	129,561	131,986	136,795
Total	488,395	515,770	521,348

4. How much of this estimated operating cost is for direct operational costs and how much is for general overhead costs in 2014/15, 2015/16, and 2016/17?

Given the answer provided at (2) for metropolitan passenger rail operations, please refer to the following table.

	2014-15 Actual \$'000	2015-16 Estimated Actual \$'000	2016-17 Budget Estimate \$'000
Corporate	3,248	3,055	2,849
POD	5,226	4,914	4,448
Finance & Contracts	4,576	4,304	3,708
Safety & Strategy	3,296	3,099	2,235
Network & Infrastructure*	17,163	16,141	17,909
Total Overhead	33,509	31,513	31,149

*relates to office building and IT business system service operation costs



5. *How many transit guards are employed?*

Answer:

There are 266 Transit Officers and 15 Transit Supervisors.

6. *How many are senior officers?*

Answer:

Of the 266 Transit Officers, 20 are Senior Transit Officers.

7. *How many are currently in training?*

Answer:

No new recruits are currently in training however a new course commences on 11 July 2016. It is expected that 24 offers of employment will be sent to prospective new recruits.

8. *How many are currently on workers' compensation?*

Answer:

As at 25 May 2016 there are 11 Transit Officers on workers Compensation.

9. *What has been the most number of officers off on workers' compensation during the 2015/16 financial year?*

Answer:

15 Transit Officers.

10. *How many Revenue Protection Officers are engaged through a private contractor?*

Answer:

As at 25 May 2016, 86 Revenue Protection Officers.

11. *Since 1 January 2009, how much in total has been spent on developing and planning for light rail in Perth?*

Answer:

Insofar as the Department of Transport is concerned:

\$25,203,897 since 1 July 2011.



12. *What is the breakdown of (11) into,*
- a. Consultants,*
 - b. Preparing and assessing tenders,*
 - c. Preparing enabling legislation; and*
 - d. Legal advice*

Answer:

Insofar as the Department of Transport is concerned:

- (a) \$19,077,586
- (b) It is not feasible to separate these costs. They were either incurred as elements of broader consultancies in (a) or within general staff costs.
- (c) – (d) It is not feasible to separate these costs. They were incurred within general staff costs.

13. *Since 1 January 2009, how much in total has been spent on developing and planning for bus rapid transit along Alexander Drive?*

Answer:

Insofar as the Department of Transport is concerned:

\$90,245, since the MAX project was deferred.

14. *What is the breakdown of (13) into;*
- a. Consultants,*
 - b. Preparing and assessing tenders,*
 - c. Preparing legislation, and*
 - d. Legal advice*

Answer:

Insofar as the Department of Transport is concerned:

- (a) \$90,245.
- (b) - (d) Nil.

15. *How much has been budgeted in 2016/17 for examining bus rapid transit along Alexander Drive?*

Answer:

Nil.



16. *How much is in each year of the forward estimates for a bus rapid transit along Alexander Drive?*

Answer:

Nil.

17. *Did Mr Peter Iancov or Chronos Advisory undertake any work for the PTA or the Department of Transport in 2015/16?*

If yes,

a. What was the nature of the work?

b. How much were they paid for the work?

Answer:

No

a) Not Applicable.

b) Not Applicable.

18. *Is it expected that Mr Peter Iancov or Chronos Advisory will be engaged to undertake any work in 2016/17?*

Answer:

No.

19. *Will you table the Transperth Passenger Satisfaction Monitor 2016?*

Answer:

As per normal practice, Transperth will publish the 2016 Passenger Service Monitor results on the Transperth website which is expected to occur in June 2016.

20. *Please table copies of the 2016/17 Strategic Asset Plan?*

The Strategic Asset Plan is considered as part of the annual budget deliberation process and is therefore cabinet-in-confidence.

