



mainroads
WESTERN AUSTRALIA

Keeping WA Moving

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WA context

- WA is not Washington
- 1.5 m m²
- 2.5 m people
- 70% in Perth



Contents

- Australian context
- Setting a new direction
- Bringing it all together
- Telling our story



Transportation task

- 510 000 miles of roads
 - 43% sealed
- \$13 b expended pa
- Movements by road
 - 80% non-bulk freight
 - 70% passengers
- Congestion costs \$12 b

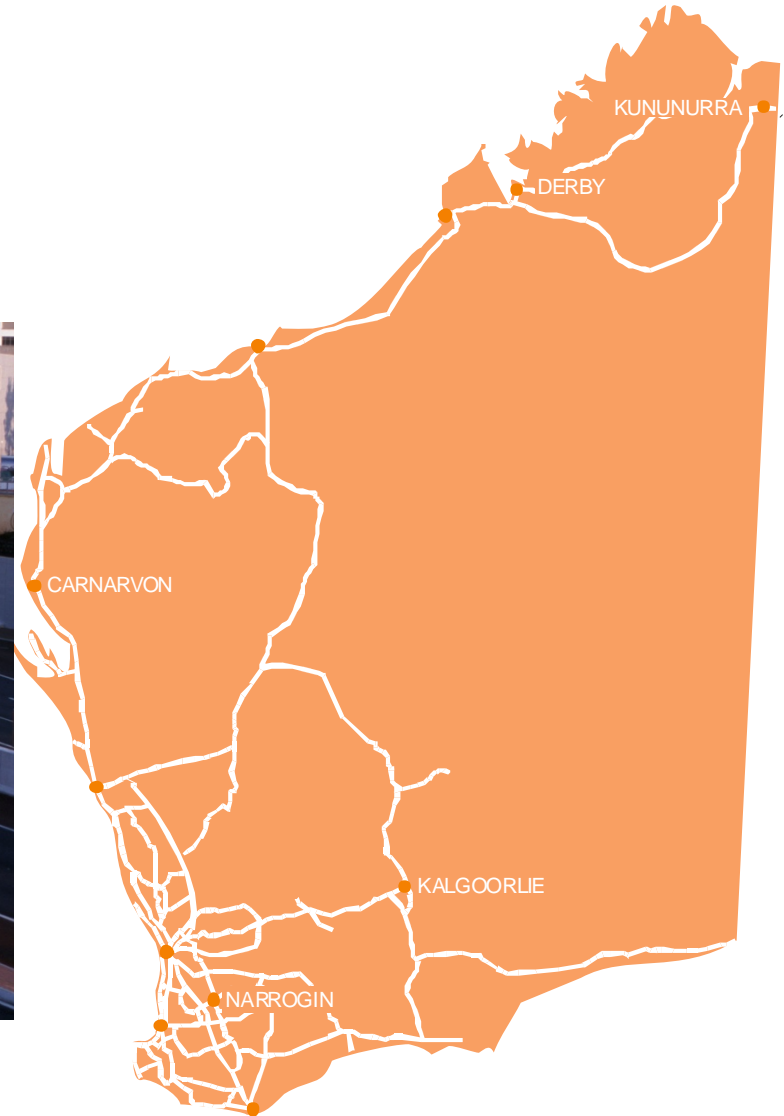




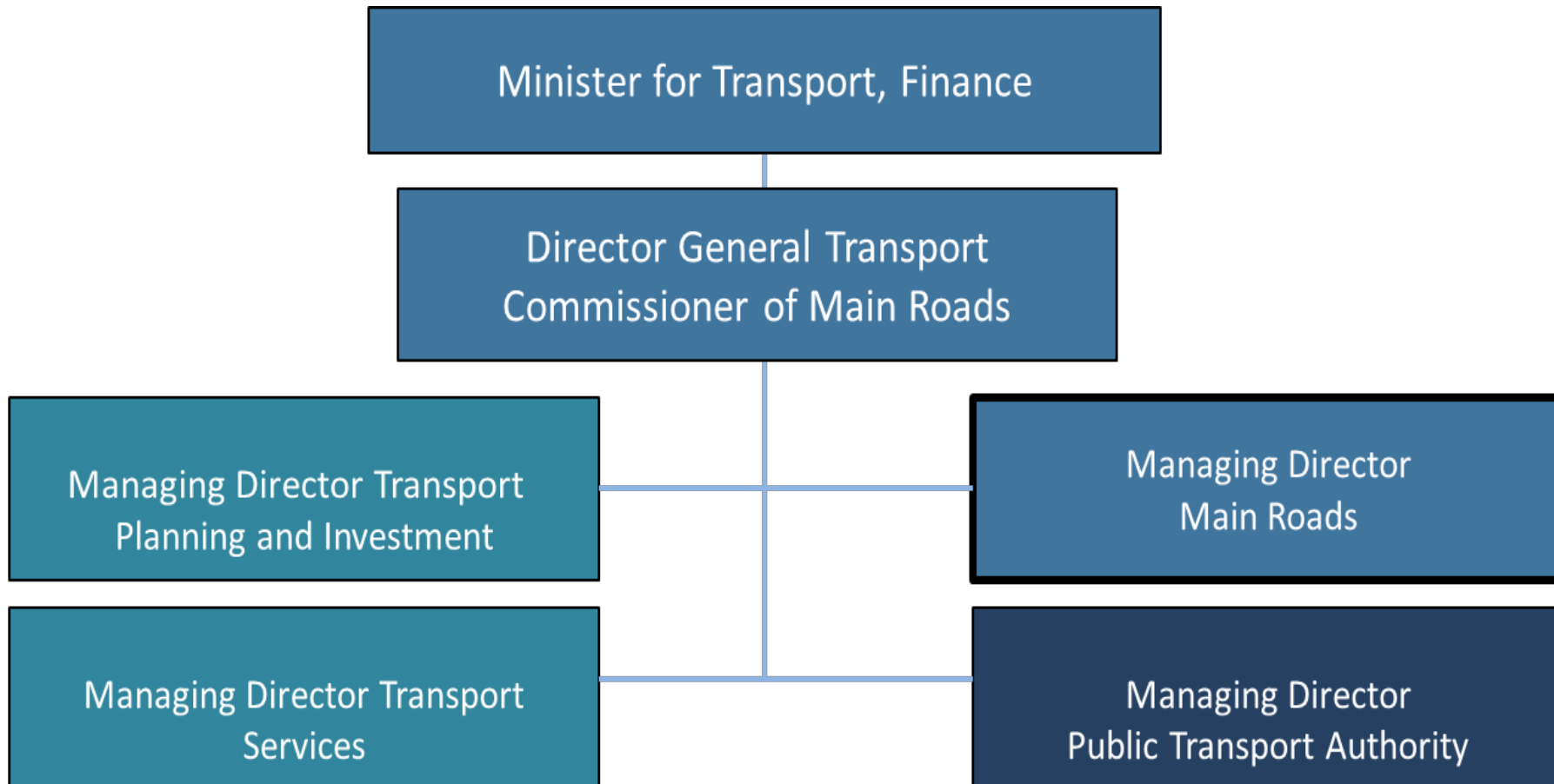
Australian roads

Jurisdiction	State (m)	Local (m)	Toll (m)
New South Wales	12 000	105 000	91
Northern Territory	14 000		
Queensland	21 000	88 000	42
South Australia	14 000	57 000	
Tasmania	2 500	9 000	
Victoria	14 000	80 000	38
Western Australia	11 000	81 000	
Total	88 500	420 000	171

WA road network

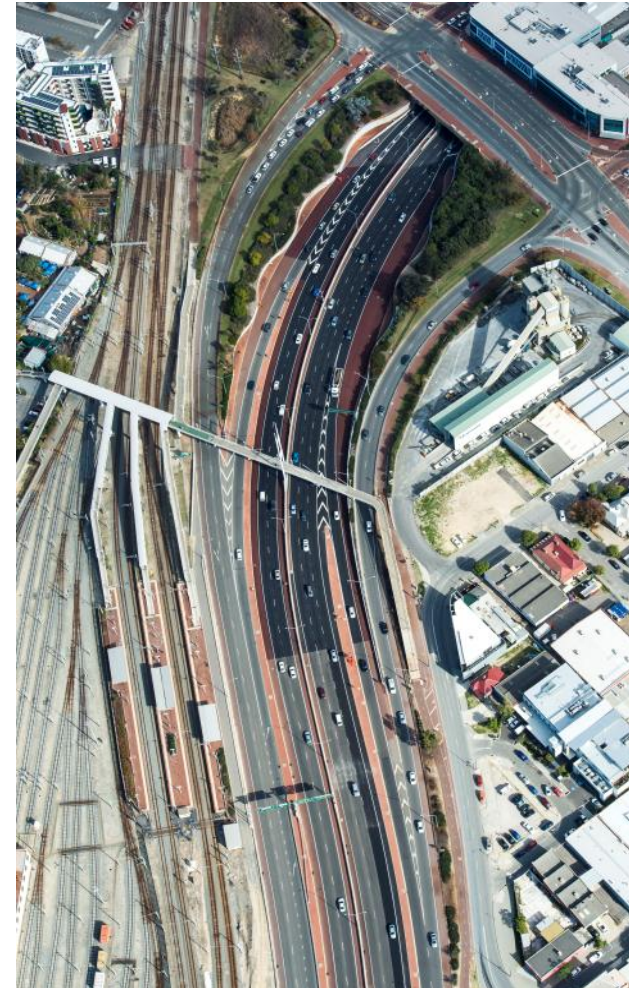


Transport portfolio



Who we are

- Largest geographically spread road agency in the world
- 88 years of serving WA
- Assets valued at \$36 billion
- Around 1000 employees



What's driving us?

- Population growth
- Licensed vehicle growth
- Freight volumes increasing
- Integrated transport
- Connected vehicles
- Transport as a social network
- Customer centricity
- Funding pressure



Setting a new strategic direction



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Our Aspiration

- * To provide world class outcomes for the customer through a safe, reliable and sustainable road-based transport system.

Strategic areas of focus



Customers



Safety



Movement



Sustainability

Customers



Focus on Customers

**Enhance our understanding of customer needs to deliver a transport network centred on what they value*

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Movement

Focus on Movement

** Achieve a balanced approach that improves the mobility of people and the efficiency of freight*

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Sustainability

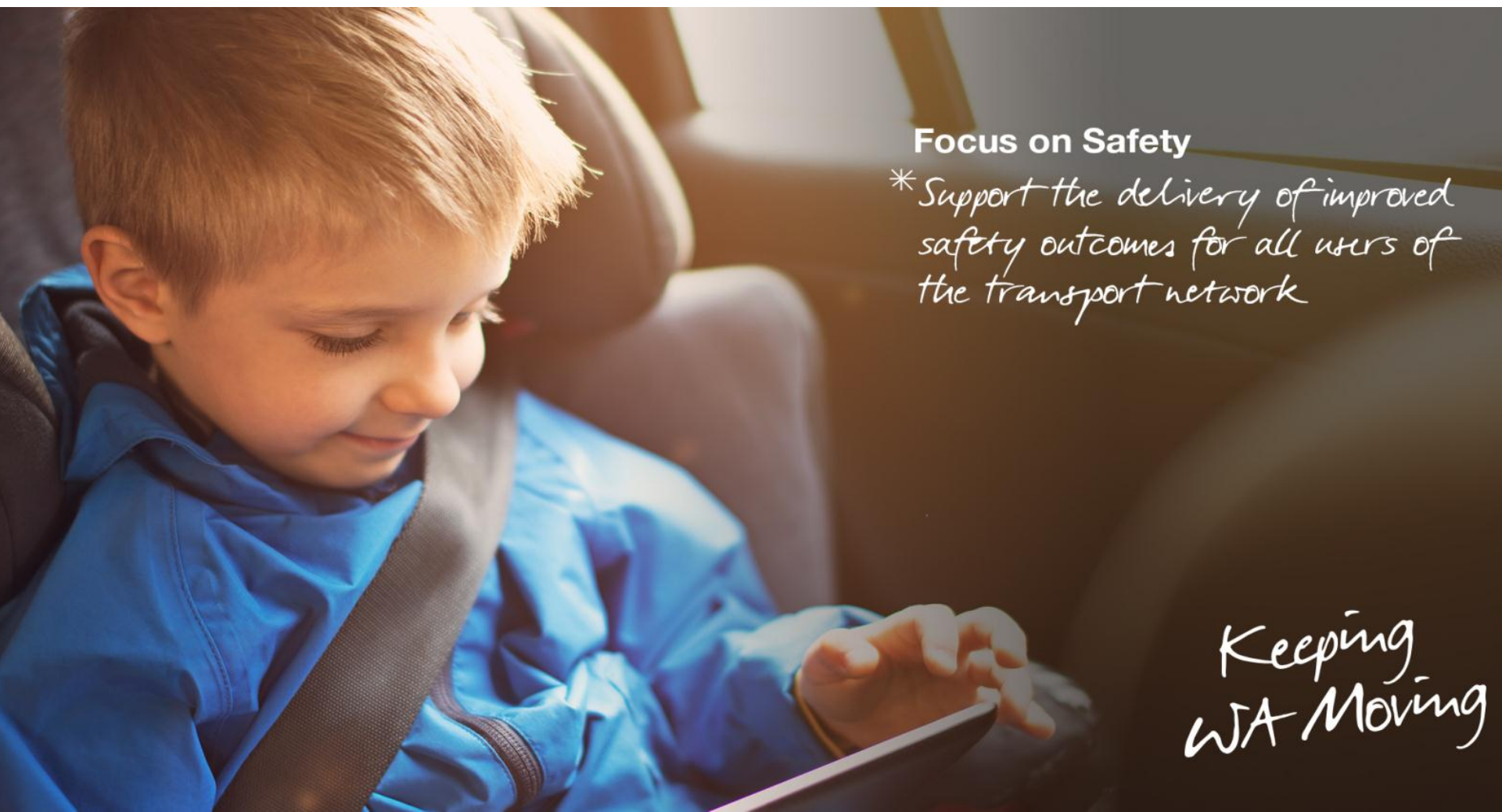
Focus on Sustainability

** Utilise our existing network and innovative revenue sources to contribute to achieving connected and healthy communities*

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Safety



Focus on Safety

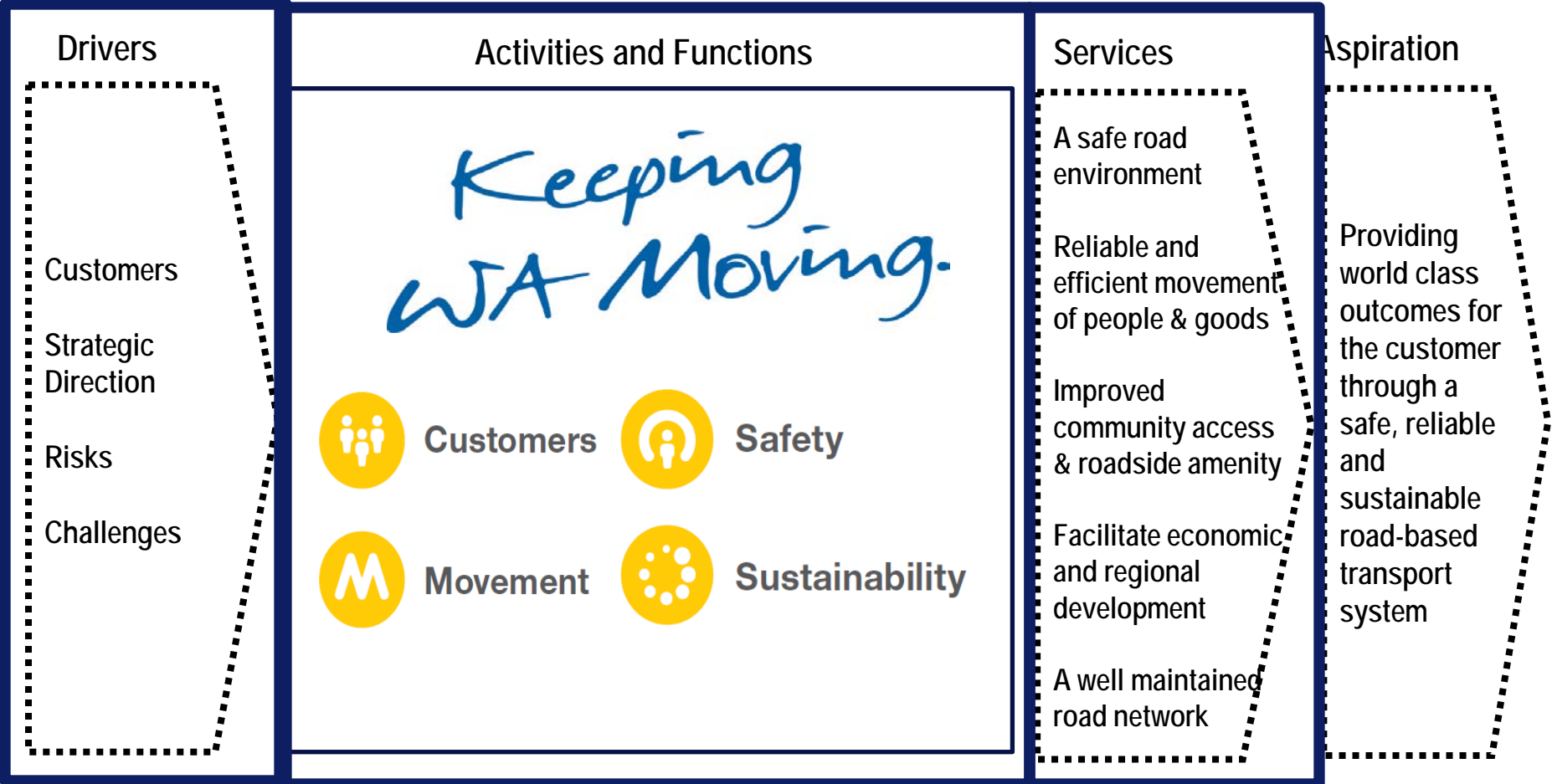
* *Support the delivery of improved safety outcomes for all users of the transport network*

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**Bringing it
all together**



Business planning model





Our services

Government Goals	Main Roads Service Outcomes	Main Roads Services
Outcomes Based Service Delivery	<p>A safe road environment</p> <p>Reliable and efficient movement of people and goods</p>	<p>Road Safety</p> <p>Road Management</p> <p>Road Efficiency</p>
State Building – Major Projects	Facilitate economic and regional development	State Development
Stronger Focus on the Regions	A well maintained road network	Road Maintenance
Social and Environmental Responsibility	Improved community access and roadside amenity	Community Access

Our Aspiration

- * To provide world class outcomes for the customer through a safe, reliable and sustainable road-based transport system.

Business planning model



Communicating and measuring performance





Scorecard

KPI SCORE CARD - April 2015						
Key Performance Indicator	Target 14-15	Apr-15	Interval	Status	Trend compared to last result	Trend over 12 months
# adverse findings in financial and system audits	0	0	M	●	→	→
# Contract grievances per month	0	0	M	●	→	→
% Expenditure of annual budget Against total cost of service	83%	73%	M	●	→	↑
Accuracy of monthly predicted expenditure (Actual v AFYE)	<10%	14%	M	●	→	→
% Local Roads funds expended (LR capital and LR recurrent)	83%	90%	M	●	↑	↑
% of projects by value in the next financial year with a high confidence of delivery	RS	80%	32%	M	●	→
	RNS	80%	100%	M	●	→
	IDD	95%	100%	M	●	↑
% Commencement of projects in line with baseline delivery plans	90%	73%	M	●	↓	→

Corporate Communique

A summary of our third quarter performance for 2014-15

Finances
Our expenditure to 31 March is \$1.3 billion against a total cost of services budget of \$2.1 billion. The graph below shows our quarterly expenditure against predictions to 30 June 2015.



Delivery
We measure our on time, on budget performance against all works contracts greater than \$500 000. We had 66 contracts valued at \$350 million due for completion at the end of March. The following is the current on time on budget status.



Programs
This table shows the current expenditure against budget for each of our Programs at 31 March.

Program	Bud. \$m	Exp \$m	Exp %
Road System Mgt	131	89	68
Road Efficiency	779	509	65
Community Access	40	27	68
Maintenance	190	88	46
State Development	403	303	75
Financial & Other *	80	49	57
Office Road Safety	318	229	72
TOTAL	2,080	1,323	64

* These figure includes non-program item

AFYE Trends
This graph shows the level of accuracy of expenditure predictions throughout the year.



Incidents

LTIFR

2.8
Current LTIFR for Main Roads (excluding SP and Contractors)

Current LTIFR by Region:

Region	LTIFR
FCB	10.2
HVS	8.3
ICD	0.8
SAC	3.0
HR	5.0
PMO	0.0
PTS	4.3
RNS	4.3
RSD	4.3
GER	0.0
GRM	4.4
MNO	2.3
PL	4.1
SWR	6.8
WIM	2.9
WBG	0.0

Hazard Identification

Hazard Close Out

98%
Hazard close out rate this period

934 Hazards reported this period

Hazard Close Out Rate This Month

Region	Rate
FCB	100%
HVS	100%
ICD	100%
SAC	100%
HR	100%
PMO	100%
PTS	100%
RNS	100%
RSD	97%
GER	50%
GRM	100%
MNO	75%
PL	86%
SWR	100%
WIM	100%
WBG	100%

Workplace Inspections

749
Workplace inspections completed this period

93%
Scheduled workplace inspections completed this period

% of Planned Inspections Completed

Region	% Completed
FCB	75%
HVS	75%
ICD	75%
SAC	75%
HR	75%
PMO	75%
PTS	75%
RNS	75%
RSD	75%
GER	75%
GRM	75%
MNO	75%
PL	75%
SWR	75%
WIM	75%
WBG	75%

Safe Observation Conversation

Workplace Inspection Rate This Month

Region	Rate
FCB	100%
HVS	100%
ICD	100%
SAC	100%
HR	100%
PMO	100%
PTS	100%
RNS	100%
RSD	100%
GER	21%
GRM	100%
MNO	94%
PL	100%
SWR	93%
WIM	88%
WBG	8%

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Your Feedback: Thanks to everyone who has provided feedback in the past. Your thoughts on improvements or suggestions are always welcome. Let Julie Rose know via e-mail or give her a call on 5323 4427.



Annual report

Community Satisfaction

This Indicator represents how satisfied the community is with Main Roads' overall performance in the management and operation of the State road network. The results are drawn from the Community Perception Survey. 95% of respondents rate Main Roads' performance as okay or better, the overall trend remains positive with very strong results over the past four years exceeding the established target.



State Development

Average return on construction expenditure	3.1		✓
% of contracts completed on time	100%		✓
% of contracts completed on budget	100%		✓

Road Maintenance

% Smooth travel exposure	97%		✓
% Community satisfaction road maintenance	84%		✓
% Preventative maintenance indicator	87%		✓

Integrated reporting

Report Elements → Communicating → Value





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***“...words are words,
explanations are
explanations, promises
are promises but only
performance is reality.”***

Harold S. Geneen

