

Our Safety Our Future

Tasmanian Road Safety Strategy 2007-2016



Progress Report to the *Road Safety Advisory Council* including progress on the Work Program

as at
30 June 2011

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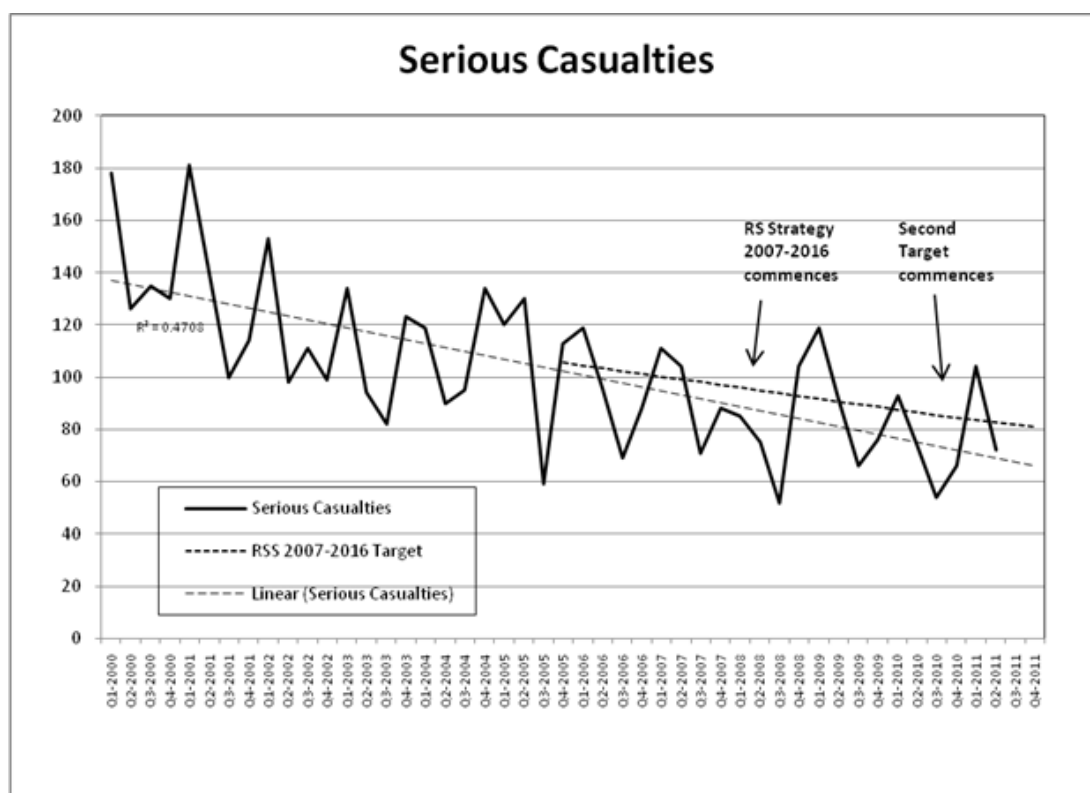
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Progress on meeting the Tasmania *Together* target

- As at 30 June 2011, the number of serious injuries is 158, compared to 150 for the same period in 2010, a 5.3% increase.
- As at 30 June 2011, the number of fatalities is 18 compared to 17 for the same period in 2010, a 5.9% increase.
- During 2010 there were 1368 road deaths in Australia. This is an 8.1% decrease from the 2009 total. The table below outlines road crash deaths for individual states and territories. Tasmania currently has the highest decrease (50.8%) in fatalities.

	N.S.W	Vic	Qld	S.A	W.A.	Tas	N.T.	A.C.T.	Aust
Jan-Dec 10	421	291	247	118	193	31	49	18	1368
Jan-Dec 09	453	290	331	119	190	63	31	12	1489
% Difference	-7.1	0.3	-25.4	-0.8	1.6	-50.8	58.1	50.0	-8.1

- Despite the significant increase in serious casualties in 2009, Tasmania is still tracking ahead of the Tasmania *Together* long-term target for road safety. The first target of 'by 2010: a 20% reduction in serious injuries and fatalities from 2005' has been exceeded with a reduction of 32.5%. The challenge now is to achieve the second target, a further 20% reduction in serious casualties by 2015. Progress is indicated on the chart below.

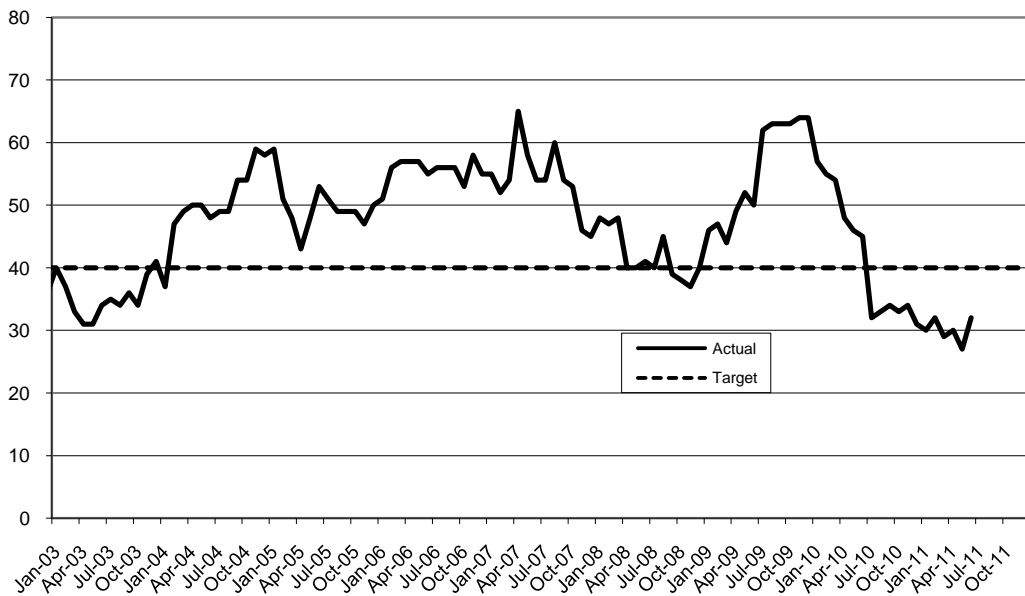


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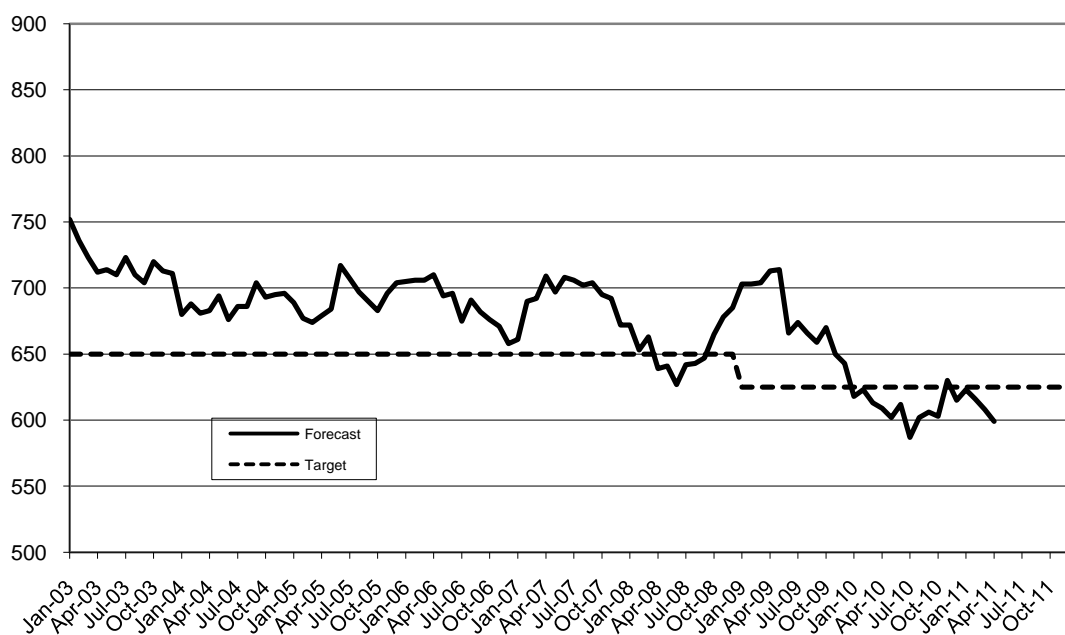
Progress on meeting the MAIB targets

- Various claim reduction targets are specified in the Memorandum of Understanding with the Motor Accidents Insurance Board (MAIB). Progress against high level targets is shown below, with further details provided in the road safety statistics section. The fatality and casualty claims are expressed as 12-month moving totals.
- The 12-month fatality totals at the end of June 2011 are below the target levels as are forecast serious injury claims at the end of April 2011 (data lag due to time to assess claims).

Fatalities against MAIB target



Serious Injury Claims



Executive Summary

Key achievements since last report

Safer Travel Speeds

- Variable Speed Limit Tasman Highway: major contracts were awarded for the Variable Speed Limit Control System (Transmax) and the Variable Speed Limit Signs (Aldridge Electrical).

Best Practice Infrastructure

- Significant construction progress was achieved in the two road upgrade projects: East Derwent Highway (Cassidy's to Baskerville); and West Tamar Highway (south of Beaconsfield) before wet weather over winter caused work to slow. However, both projects are currently on target to be completed before the end of this calendar year.
- The flexible safety barrier and tree removal on the Midland Highway between Ross and Tunbridge has been completed. The project was underspent by 19%.

Improved Safety for Young Road Users

- Novice Driver Reforms: New L2 and P1 driver assessments were introduced in July 2009. To date, approximately 19,000 candidates have undertaken the P1 test and 11,500 have taken the L2 assessment.
- ARRB Group awarded the contract for review of L2 and P1 assessments, review commenced 27 June 2011.

Complementary Initiatives

- The Second Action Plan has been approved by the Minister and will be launched by the Chair, RSAC and the Minister on 31 August 2011 when Parliament resumes.
- The targeted Road Rules Public Awareness Campaign is now complete.
- Through the Community Road Safety Partnership (CRSP) Program, DIER has now established 28 partnerships across Tasmania. DIER continues to liaise with Flinders Council, the only municipality not formally participating in the CRSP program.

Marketing Key Achievements

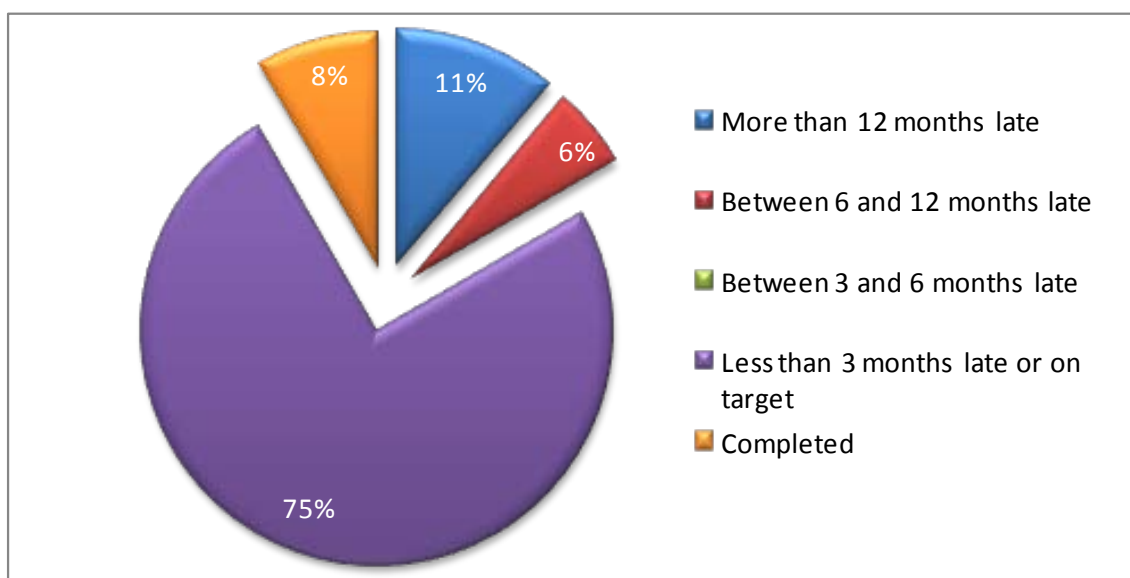
Please see separate report from the RSAC Education and Enforcement Sub Committee.

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Project progress: schedule and budget

Budget information, milestones and project status correct as at 30 June 2011. Please note that projects previously reported as being complete have been removed from this Report.

Project progress	Number of projects
More than 12 months late	4
Between 6 and 12 months late	2
Between 3 and 6 months late	0
Less than 3 months late or on target	27
Completed	3
TOTAL	36



Projects delayed over 12 months

651300	Variable Speed Limit Sign on Tasman Highway - Hobart to Tunnel Hill/Cambridge Road Interchange (including Tasman Bridge)	
	Scheduled completion date	March 2010
	Forecast completion date	late 2011
	Reason for delay	Original concept was for the system to be installed in two stages, with the first stage consisting of a variable speed limit set by time of day. Consultation identified that the system should operate automatically using real time data from the first day of operation. The project is more complex than originally forecast, involving significantly more design and procurement stages. This will result in additional costs being incurred. The system is anticipated to be installed late 2011 at this stage and will go 'live' at a suitable date after in-field testing is completed.
	Action taken to address delay	During procurement and detailed design of the system DIER has encountered some technical issues. These have been worked through to ensure that once the system is obtained, it meets requirements and is a robust and fully tested system.

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R31001000	Flexible Safety Barrier, Shoulder Sealing and Right Hand Turn Facilities at West Tamar Highway, South of Beaconsfield	
	Scheduled completion date	October 2010
	Forecast completion date	Dec 2011 (final reseal summer 2012)
	Reason for delay	Delays in finalising tender resulted in later commencement date. Service Relocation further delayed works, pushing the works into winter.
	Action taken to address delay	Work has commenced. Road works will be suspended over winter and will continue in spring, however works will continue on the Salisbury Creek Culvert over winter.

651510	Safer Travel Speeds in Shared Urban Spaces Funding Program 2009/10	
	Scheduled completion date	June 2010
	Forecast completion date	Construction: Unknown at this time – refer to 'reason for delay'. Payment: Unknown at this time.
	Reason for delay	Extensions given to councils to complete works in 2010/11 financial year. Final audits by DIER and payments being finalised. All works completed, with the following exceptions: Break O'Day Council which has only completed preparatory drainage works in readiness for the Shared Open Spaces project. The community has had a 'change of heart' and is querying whether the project should go ahead. A community meeting is scheduled for 22 August 2011 to determine whether the project should proceed. George Town Council – majority of works complete and audited however, awaiting manufacture of rubber road humps. Once these are installed payment can be finalised.
	Action taken to address delay	Councils experienced difficulty designing and constructing significant projects within 12 months. 18 months is a more realistic timeframe for significant projects under this program. Regular liaison between DIER and relevant municipalities. Funding provided on completion after a DIER audit of completed works.

141100.32	Safer Travel Speeds – Point to Point – Stage 1 (Feasibility)	
	Scheduled completion date	September 2010
	Forecast completion date	Late 2011
	Reason for delay	Business Case is well advanced, but is currently on hold while the Department of Police and Emergency Management (DPEM) progress its upgrade of required business systems (TIPS), and finalise its inputs for the Point to Point (P2P) Business Case.
	Action taken to address delay	<ul style="list-style-type: none"> • DIER and DPEM continue to liaise closely. • DIER has recently provided DPEM with the high level requirements of a P2P system for the TIPS upgrade, currently underway.

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		<ul style="list-style-type: none"> DPEM (Traffic Liaison Services) is progressing its impact assessment and costings for the P2P Business Case.
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Projects delayed between 6 and 12 months

651100	Electronic School Speed Signs	
	Scheduled completion date	July 2011
	Forecast completion date	February 2012
	Reason for delay	Supply of signs
	Action taken to address delay	Ongoing discussions with Contractor on delivery timeframe.

651100	Safer Travel Speeds in Shared Urban Spaces Funding Program 2010/11	
	Scheduled completion date	June 2011
	Forecast completion date	February 2012
	Reason for delay	Refer below
	Action taken to address delay	Councils experienced difficulty designing and constructing significant projects within 12 months. 18 months is a more realistic timeframe for significant projects under this program. Regular liaison between DIER and relevant municipalities. Funding provided on completion after a DIER audit of completed works.

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Projects with budget variance more than 10%

Under Budget

651100	Electronic School Speed Signs	
	Allocated budget	\$6,000,000
	Forecast expenditure	\$5,100,000
	Underspend	\$900,000 (15%)
	Reason	Original scope of project was estimated to require 700 signs. Final site plans now developed and number of signs is less than this due to shared and amalgamated school zones.
R32000400	East Derwent Highway, Old Beach – Cassidy’s Road to Baskerville Road	
	Allocated budget	\$2,000,000
	Forecast expenditure	\$1,590,000
	Underspend	\$410,000 (20%)
	Reason	Tenders came in significantly lower than expected.
R31001200	Flexible Safety Barrier and Tree Removal, Midland Highway (Ross to Tunbridge)	
	Allocated budget	\$900,000
	Forecast expenditure	\$721,385
	Underspend	\$178,615 (19%)
	Reason	Infrastructure project budgets are based on best estimates and are subject to variation; as actual cost and risks are not known until works have been undertaken.
R32000600	Roundabout at East Derwent Highway – Gage Road	
	Allocated budget	\$1,800,000
	Forecast expenditure	\$1,518,082
	Underspend	\$281,918 (15%)
	Reason	Brighton Council contributed \$200,000.

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Over Budget

R310015 & R310016	Preliminary Design Work	
	Allocated budget	\$300,000
	Forecast expenditure	\$456,000
	Overspend	\$156,000 (52%)
	Reason	Three complex projects proposed for 2011/12. Geotechnical surveys required to finalise design work. Will result in project designs exceeding budget.

R320007	Flexible Safety Barrier, Shoulder Sealing and Right Hand Turn Facilities at Mersey Main Road, Tarleton.	
	Allocated budget	\$2,000,000
	Forecast expenditure	\$2,219,000
	Overspend	\$219,000 (11%)
	Reason	Infrastructure project budget based on best estimate and therefore subject to variation.

651300	Variable Speed Limit Sign on Tasman Highway - Hobart to Cambridge Road Interchange (including Tasman Bridge)	
	Allocated budget	\$1,800,000
	Forecast expenditure	\$3,035,485
	Overspend	\$1,235,485 (69%)
	Reason	<p>The original project plan was a time based system. Following initial consultation the scope was changed to an adaptive system that automatically responds to change in traffic conditions. This more complex project required additional design and equipment, but provides a more intelligent system. Additional features were added such as using wind strength as a parameter and incorporating the bridge closure system.</p> <p>Cost of the control system is much higher than anticipated, requires commitment to fund on-going costs to ensure design features are enhanced, but the system is the most advanced system available in Australia, and is the standard platform used by other States. The control system has longevity and with its modular architecture means it is expanded to cover other highways, and enables the road network to be managed as a whole rather than a collection of separate components.</p> <p>An estimate was undertaken at the time of project conception, but was grossly under-estimated. This project was designed and implemented concurrently and this has proven to be an unsatisfactory model. Future major projects will be delivered through a different model, involving concept, preliminary design and final design phases and cost estimates updated at each phase.</p>

Executive Summary

655700	Development of 2011-2013 Action Plan	
	Allocated budget	\$20,000
	Forecast expenditure	\$33,400
	Overspend	\$13,400 (67%)
	Reason	The establishment of the Road Safety Advisory Council to replace the Tasmanian Road Safety Council has required budget estimates to be revised.

Safer Travel Speeds

Strategic Direction 1 – Safer Travel Speeds

Budget information, milestones and project status correct as at 30 June 2011.

Road Safety Levy Funded Projects

651100	Electronic Speed Signs at School Zones		
Description	Highly visible signs that only operate during designated school zone times are scheduled to be fitted at all 40 km/h school zones by July 2011.		
Milestone Schedule		Milestone Progress	
Date		Date	
July 2008	Announce successful contractor	July 2008	Completed
Aug 2008	Commence liaison with schools prior to implementation	Sep 2008	Completed
Dec 2008	Commence implementation	Feb 2009	Commenced
Sept 2009	Signs to be installed at 70 schools	Jan 2010	Completed
Feb 2010	Approximately 290 signs are due to be installed in 118 schools by beginning of Term 1 (subject to no technical delays)	May 2010	65% complete at start of Term 1 2010. Significant upgrade of Control System software caused delay, but improved fault monitoring and communications with the signs.
July 2011	Approx 700 signs to be installed at around 240 schools		
July 2011	Scheduled Completion	Feb 2012	Forecast Completion
Status			
As at the end of June 2011, 432 signs installed around the State (covering 178 schools). Of these, 15 signs (covering 6 schools) are installed and currently undergoing in-field testing. Due to ongoing delays in supply of signs the rollout will not be fully completed until the beginning of Term 1 2012.			
Budget (\$)			
Total allocated budget for project		6,000,000	
Expenditure in 2007/08		85,086	
Expenditure in 2008/09		738,258	
Expenditure in 2009/10		1,613,818	
Expenditure in 2010/11		1,083,761	
Total expenditure to date		3,520,923	
Current Balance		2,479,077	
Forecast total expenditure on completion		5,100,000	
Forecast balance remaining on completion		900,000	
Comments			
The payment structure for the signs is 80% paid on delivery of signs and 20% paid after 3 years of successful operation. Current commitment is \$542,000 and will increase as more signs are delivered, becoming payable progressively between 2012 and 2015. A saving of 15% will arise due to less signs now being required to implement the project.			

Safer Travel Speeds

651200	Kingborough Safer Speeds Demonstration (KiSS)		
Milestone Schedule		Milestone Progress	
Date		Date	
Oct 2008	12 month data collection underway	Oct 2008	Completed
Feb 2009	Speed data collection (for 12 month evaluation) collected at Kingborough and Central Coast (control municipality)	Feb 2009	Completed
Feb 2009	12 month evaluation report (crash data and community attitudes) received from MUARC	Feb 2009	Completed
Feb 2009	Presentation of evaluation results to Mayor and General Manager, Kingborough Council	Feb 2009	Completed
Mar / May 2009	DIER/Kingborough Council develop media strategy and materials	Mar / May 2009	Completed
Apr 2009	Speed data incorporated into evaluation report by MUARC and presented to Kingborough Road Safety Committee	Apr 2009	Completed
May 2009	Full Kingborough Council considers evaluation report, media strategy and materials, and continuation of demonstration	May 2009	Completed
June 2009	Media announcements	June 2009	Completed
Jan 2010	24 month evaluation report due	Mar 2010	Completed
Jan 2011	24 month evaluation report revised	Jan 2011	Completed
Jan 2011	Review of 3 year crash data	Jan 2011	In progress
Scheduled Completion - No specific timeframe set in the legislation. Conclusion of the demonstration requires notice in the Government Gazette.			
Status			
The 24 month evaluation report received from MUARC shows continuing support from the community for the reduced limits. No further evaluation by MUARC is planned, however, DIER will review crash data at the 36 month point. Kingborough Council remain supportive of the demonstration continuing.			
Budget (\$)			
Total allocated budget for project		50,000	
Expenditure in 2008/09		16,542	
Expenditure in 2009/10		8,000	
Expenditure in 2010/11 (year to date)		0	
Total expenditure to date		24,542	
Current Balance		25,458	
Forecast total expenditure on completion		27,458	
Forecast balance remaining on completion		22,542	
Comments: Project underspent by 45%			

Safer Travel Speeds

651300	Variable Speed Limit Sign on Tasman Highway - Hobart to Cambridge Road Interchange (including Tasman Bridge)		
Description	The installation of electronic speed limit signs that will set a lower speed limit during peak traffic periods and assist incident management.		
Milestone Schedule		Milestone Progress	
Date		Date	
July 2008	Meet with internal stakeholders	July 2008	Completed
Sept 2008	Scoping and costing of project	Sept 2008	Completed
Mar 2009	Civil works for power and communications being scoped	Mar 2009	Completed
Apr 2009	Consult with external stakeholders on potential issues	Feb 2010	Preliminary discussion complete. DIER to consult external stakeholders as needed.
July 2009	Civil works complete (trenching for conduit)	Jan 2010	Completed
Mar 2010	Full installation		Late 2011
Status			
<p>Original concept was for the system to be installed in two stages, with the first stage consisting of a variable speed limit set by time of day. However, consultation identified that the system should operate automatically using real time data from the first day of operation.</p> <p>A number of procurements are underway for components of the system as follows:</p> <ul style="list-style-type: none"> • The contract for the Variable Speed Limit Control System has been awarded to Transmax Pty Ltd for the STREAMS system. • Contract for the Variable Speed Limit Signs has been awarded to Aldridge Electrical and the order for the signs is underway. <p>The project is more complex than originally forecast, involving significantly more design and procurement stages. This will result in additional costs being incurred. The final completion date is anticipated to be late 2011 at this stage, the system will go 'live' at a suitable date after in-field testing is complete.</p>			

Safer Travel Speeds

Budget (\$)		
Total allocated budget for project		1,800,000
Expenditure in 2007/08		
Expenditure in 2008/09	37,363	
Expenditure in 2009/10	846,627	
Expenditure in 2010/11	384,723	
Total expenditure to date		1,268,713
Current Balance		531,287
Forecast total expenditure on completion		3,035,485
Forecast balance remaining on completion		-1,235,485
Comments		
<p>The expected cost of the project has significantly increased in the last 6 weeks, coinciding with the detailed design being finalised. The increase in costs is mainly around the Variable Speed Limit Control System, Power Cable, and the amount of in-field processing equipment. The purchase of the STREAMS Control System includes ongoing yearly fees, and development costs.</p> <p>The completed Power Cable Design has identified the need for larger power cable due to higher than expected power consumption of the electronic speed limit signs. This has a flow on effect to increase the cost associated with cable installation and termination of the cables.</p> <p>The number of in-road sensors has also significantly increased from 16 to 96 and this is to enable the system to recognise crashes and to respond with an appropriate response plan to prevent secondary crashes.</p> <p>The amount and complexity of field processing equipment was grossly underestimated.</p> <p>The final, total project budget requirement is \$3,035, 485.</p>		

Safer Travel Speeds

651510	Safer Travel Speeds in Shared Urban Spaces Funding Program 2009/10		
Description	The State Government will deliver dollar-for-dollar funding with Local Government for speed management and traffic calming measures to provide protection for vulnerable road users including children, pedestrians and cyclists.		
Milestone Schedule		Milestone Progress	
Date		Date	
Feb 2009	Submissions for funding sought for 09/10 projects	Feb 2009	Completed
April / June 2009	Submissions assessed for 09/10	June 2009	Completed
May 2009	Submissions for 09/10 projects closed	May 2009	Completed
June 2009	Announcement of successful 09/10 projects	June 2009	Completed
July 2009 / June 2010	Monitoring progress of implementation of 09/10 projects	May 2010	Ongoing
Feb 2010	Submissions for funding sought for 10/11 projects	March 2010	Completed
April / June 2010	Submissions assessed for 10/11	Aug 2010	Completed
June 2010	09/10 projects completed by end of financial year. Funding awarded following a completion audit by DIER	June 2011	Refer status
Status			
<p>Extensions given to Councils to complete works in 2010/11 financial year. Final audits by DIER and payments being finalised.</p> <p>All works completed, with the following exceptions:</p> <p>Break O'Day Council which has only completed preparatory drainage works in readiness for the Shared Open Spaces project. The community has had a 'change of heart' and is querying whether the project should go ahead. A community meeting is scheduled for 22 August 2011 to determine whether the project should proceed.</p> <p>George Town Council – majority of works complete and audited however, awaiting manufacture of rubber road humps. Once these are installed payment can be finalised.</p>			
Budget (\$)			
Total allocated budget for project		500,000	
Expenditure in 2009/10		132,750	
Expenditure in 2010/11		253,250	
Total expenditure to date		386,000	
Current Balance		114,000	
Forecast total expenditure on completion		473,000	
Forecast balance remaining on completion		27,000	
Comments			
Payment for outstanding projects finalised in Feb 2011. Underspend 5%.			

Safer Travel Speeds

651510	Safer Travel Speeds in Shared Urban Spaces Funding Program 2010/11		
Description	The State Government will deliver dollar-for-dollar funding with Local Government for speed management and traffic calming measures to provide protection for vulnerable road users including children, pedestrians and cyclists.		
Milestone Schedule		Milestone Progress	
Date		Date	
June 2010	10/11 projects announced	Jan 2011	Completed
June 2011	10/11 projects completed by end of financial year. Funding awarded following a completion audit by DIER	June 2011	Works underway
Status			
<p>Hobart City Council, roundabout at southern junction of Churchill Avenue and Nelson Road (adjacent to Hutchins School) – works underway, however the majority of construction is expected to occur in summer months 2011/2012 when weather is more favourable and school and university are in recess.</p> <p>Devonport City Council, Berrigan Road in Miandetta – works underway, completion by end August 2011.</p>			
Budget (\$)			
Total allocated budget for project		251,000	
Expenditure in 2010/11		0	
Total expenditure to date		0	
Current Balance		251,000	
Forecast total expenditure on completion		251,000	
Forecast balance remaining on completion		0	
Comments			
Total budget of \$251,000 is less than previous years because DIER received only two projects eligible for funding under the Shared Urban Spaces criteria.			

Safer Travel Speeds

651510	Safer Travel Speeds in Shared Urban Spaces Funding Program 2011/12		
Description	The State Government will deliver dollar-for-dollar funding with Local Government for speed management and traffic calming measures to provide protection for vulnerable road users including children, pedestrians and cyclists.		
Milestone Schedule		Milestone Progress	
Date		Date	
April 2011	Submissions for funding sought for 11/12 projects	August 2011	In progress
April / June 2011	Submissions assessed for 11/12	September 2011	
June 2011	11/12 projects announced	September 2011	
Dec 2012	11/12 projects completed by end of financial year. Funding awarded following a completion audit by DIER		
Status			
Submissions for funding 2011-12 projects are currently being sought.			
Budget (\$)			
Comments Budget up to \$500,000 dependent on the number of submissions received that meet the guidelines.			
Total allocated budget for project		tba	
Expenditure in 2010/11		0	
Total expenditure to date		0	
Current Balance		tba	
Forecast total expenditure on completion		tba	
Forecast balance remaining on completion		0	
Comments Budget up to \$500,000 dependent on the number of submissions received that meet the guidelines.			

Safer Travel Speeds

651800		Tasman Safer Speeds Trial	
Milestone Schedule		Milestone Progress	
Date		Date	
Nov 2008	Control municipality determined by Traffic Engineering Branch	Nov 2008	Completed
Nov 2008	Order gateway signs	Nov 2008	Completed
Dec 2008	Baseline data collected for Tasman and the control municipality	Dec 2008	Completed
Dec 2008	Launch by the Minister	Dec 2008	Completed
Jan 2009	Baseline data received	Jan 2009	Completed
June 2009	Baseline report	June 2009	Completed
June 2009	Discussions with Tasman Council to seek extension of trial beyond the initial 12 month period	Sept 2009	Completed
Mar 2010	12 month analysis report completed	May 2010	Completed
Mar 2010	Installation of reminder signs	May 2010	Completed
Nov 2010	Draft report of community attitudes to trial provided to Tasman Council, which will decide whether to extend the trial beyond 2 years.	Jan 2011	No longer required
Mar 2011	24 month analysis report completed		Completed
Scheduled Completion			
No specific timeframe for conclusion of the trial has been set in legislation. Conclusion of the trial is through a notice in the Government Gazette.			
Status			
The 24 month evaluation report from MUARC shows strong community support for reduced speed limits.			
Tasman Council has received the 24 month analysis report. Tasman Council had indicated that it would make a decision about extending the trial beyond two years in November 2010. Although no formal decision has yet been made, the Tasman trial is continuing.			
Budget (\$)			
Total allocated budget for project		44,000	
Expenditure in 2007/08		0	
Expenditure in 2008/09		30,219*	
Expenditure in 2009/10		14,545	
Expenditure in 2010/11		14,783	
Total expenditure to date		59,547	
Current Balance		(-15,547)	
Forecast total expenditure on completion		64,139	
Forecast balance remaining on completion		(-20,139)	
Comments: Project budget was based on 12 month trial. As trial was extended to two years additional evaluation costs will be incurred. *\$17,000 of this was contributed by DIER, Levy overspend of \$3,139 (7%).			

Safer Travel Speeds

651810.34	Weather-based Variable Speed Limit at Vince's Saddle, Huon Highway		
Description	<p>There have been 44 casualty crashes at this site in the last five years (including one fatality and six serious casualty crashes). The majority of crashes have occurred in wet or icy conditions.</p> <p>The installation of a weather station to detect when the road is wet and icy and electronic speed limit and icy/wet signage. The application of a speed limit more appropriate to the conditions should lead to a reduction in serious casualty crashes due to adverse weather conditions.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	
Nov 2009	Design System	Feb 2010	Completed
Feb 2010	Procure equipment	April 2010	Completed
May 2010	Installation Road Weather Information System (RWIS)	Jul 2010	Completed
June 2010	Commissioning RWIS	Aug 2010	Completed
June 2011	Design Warning System	June 2011	Design work underway
Oct 2011	Install and Commission Warning System		
Status			
<p>Project to be delivered in two phases. Phase 1 Thermal mapping and Installation of Road Weather Information Station (RWIS). Phase 2 Weather Based Variable Speed with Electronic Speed Warning Signage.</p> <p>Phase 1 works are now complete.</p> <p>Work is underway to design Phase 2 of the project.</p>			
Budget (\$)			
Total allocated budget for project		400,000	
Expenditure in 2009/10		28,170	
Expenditure in 2010/11		79,767	
Total expenditure to date		107,937	
Current Balance		292,063	
Forecast total expenditure on completion		400,000	
Forecast balance remaining on completion		0	
Comments			

Safer Travel Speeds

655400	Wet and Icy Traffic System – Constitution Hill		
Description	The installation of a weather station to detect when the road is wet and icy linked to electronic speed limit and icy/wet signage. The application of a speed limit more appropriate to the conditions should lead to a reduction in serious casualty crashes due to adverse weather conditions.		
Milestone Schedule		Milestone Progress	
Date		Date	
Aug 2008	Installation of weather station and detection loop	Aug 2008	Completed
Sept 2008	Data collection	Sept 2008	Completed
Easter 2009	Fully operational	July 2009	Installed and fully functional. (see Status below)
Status			
The Weather Station is operational and the site is connected to ICENET to allow web based viewing of the site information and status. Some optimisation works are underway and due to be completed shortly.			
Budget (\$)			
Total allocated budget for project		250,000	
Expenditure in 2007/08		58,438	
Expenditure in 2008/09		171,569	
Expenditure in 2009/10		0	
Expenditure in 2010/11		0	
Total expenditure to date		230,007	
Current Balance		19,993	
Forecast total expenditure on completion		250,000	
Forecast balance remaining on completion		0	
Comments - Carry forward approximately \$15,000 for physical changes to site to ensure access to the signs for optimisation and maintenance.			

Safer Travel Speeds

TBC	Part Time Speed Limits in areas of High Pedestrian Activity		
Description	<p>Pedestrians are vulnerable road users - crashes involving pedestrians are more likely to result in serious injury or death.</p> <p>A detailed analysis of pedestrian crashes in Tasmania identified the locations with the highest number of pedestrian crashes:</p> <ul style="list-style-type: none"> • Macquarie Street (between Harrington and Argyle Streets); • Davey Street (between Argyle and Harrington Streets); • Main Road through the existing Moonah shopping zone; and • Sandy Bay Road through the existing Sandy Bay shopping zone. <p>Pedestrian safety would be improved by installing electronic signs (similar to those being used at schools) that would apply a lower speed limit of 40 km/h during periods of high pedestrian activity.</p> <p>Reducing vehicle speeds is expected to reduce pedestrian crashes by 20%.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	
June 2011	Delivery of Signs	June 2011	Negotiations underway with contractor re. sign design and modification prior to their manufacture and delivery.
Sept 2011	Work Completed		
Status			
<p>Project detailed design is underway. Procurement of the signs will be done by a variation to the current Electronic Speed Limit Signs contract.</p> <p>Since proposing these projects the Hobart City Council has announced a proposal to implement a reduced 50 k/h speed limit in its municipality. The Davey Street, Macquarie Street and Sandy Bay projects are on hold pending a decision. We do not want to complicate the message by making changes at this stage.</p> <p>The Moonah Shopping Zone (Glenorchy City Council) project will continue and initial stakeholder consultation has occurred.</p>			
Budget (\$)			
Total allocated budget for project		200,000	
Expenditure in 2010/11		0	
Total expenditure to date		0	
Current Balance		200,000	
Forecast total expenditure on completion		200,000	
Forecast balance remaining on completion		0	
Comments			

Safer Travel Speeds

141100.32	Safer Travel Speeds – Point to Point - Stage 1 (Feasibility)		
Description	<p>Development of business case for Point to Point (Average Speed) Enforcement.</p> <p>In September 2009, the Premier announced a range of new road safety initiatives, including ‘investigation of the feasibility of implementing point-to-point average speed enforcement on Tasmanian highways’.</p> <p>Point to point systems use Automatic Number Plate Recognition (ANPR) technology to measure the average speed of a vehicle between two points along a route. If the average speed of the vehicle exceeds the speed limit, an infringement notice is issued. Points to point systems are particularly suited to extended lengths of road with a history of serious crashes and speeding. They encourage 99.5% (or more) of drivers to comply with the speed limit and achieve significant reductions in serious casualty crashes within the enforcement zone.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	
Sept 2010	Feasibility study (Business Case)	Oct 2010	90% complete
Status			
<ul style="list-style-type: none"> • Feasibility (Business Case) - 90% complete. • Currently on hold to allow for the upgrade of required business systems (TIPS), and subsequent finalisation of inputs for the Point to Point (P2P) Business Case. • This is being actively progressed. • Over the past six months, Tasmania has contributed to the national Austroads research project on ‘Best Practice Point to Point Speed Enforcement’. This research project will be completed before the end of 2011 and prior to specifications for Tasmania’s project being finalised (subject to Government approval). This will enable the Tasmanian project design to draw upon world’s best practice, and learnings from implementation in other jurisdictions. • Subject to successful recruitment of a dedicated project manager, a completed Business Case is planned to be submitted to Government before the end of 2011. 			
Budget (\$)			
141100.32	Safer Travel Speeds – Point to Point - Stage 1 (Feasibility)		50,000
Description	<p>Development of business case for Point to Point (Average Speed) Enforcement.</p> <p>In September 2009, the Premier announced a range of new road safety initiatives, including ‘investigation of the feasibility of implementing point-to-point average speed enforcement on Tasmanian highways’.</p> <p>Point to point systems use Automatic Number Plate Recognition (ANPR) technology to measure the average speed of a vehicle between two points along a route. If the average speed of the vehicle exceeds the speed limit, an infringement notice is issued. Points to point systems are particularly suited to extended lengths of road with a history of serious crashes and speeding. They encourage 99.5% (or more) of drivers to comply with the speed limit and achieve significant reductions in serious casualty crashes within the enforcement zone.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	

Safer Travel Speeds

Sept 2010	Feasibility study (Business Case)	Oct 2010	90%
Status			
<ul style="list-style-type: none"> • Feasibility (Business Case) - 90% complete. • Currently on hold to allow for the upgrade of required business systems (TIPS), and finalisation of inputs for the Point to Point (P2P) Business Case. • This is being actively progressed. • Over the past six months, Tasmania has contributed to the national Austroads research on 'Best Practice Point to Point Speed Enforcement'. This research project will be completed before the end of 2011 and prior to specifications for Tasmania's project being finalised (subject to Government approval). This will enable the Tasmanian project design to draw upon best practice, and learnings from implementation in other jurisdictions. • Subject to successful recruitment of a dedicated project manager, a completed Business Case is planned to be submitted to Government before the end of 2011. 			
Budget (\$)			
Total allocated budget for project			
Expenditure in 2009/10		38,203	
Expenditure in 2010/11		11,042	
Total expenditure to date		49,245	
Current Balance		755	
Forecast total expenditure on completion		50,000	
Forecast balance remaining on completion		0	

Safer Travel Speeds

141105.11	Safer Travel Speeds – Point to Point - Stage 2 (Implementation) Project is subject to Government approval		
Description	Implementation of Point to Point (Average Speed) Enforcement System (subject to business case). In September 2009, the Premier announced a range of new road safety initiatives, including 'investigation of the feasibility of implementing point-to-point average speed enforcement on Tasmanian highways'. Point to point systems use Automatic Number Plate Recognition (ANPR) technology to measure the average speed of a vehicle between two points along a route. If the average speed of the vehicle exceeds the speed limit, an infringement notice is issued. Points to point systems are particularly suited to extended lengths of road with a history of serious crashes and speeding. They encourage 99.5% (or more) of drivers to comply with the speed limit and achieve significant reductions in serious casualty crashes within the enforcement zone.		
Milestone Schedule		Milestone Progress	
Date		Date	
TBC	Milestones for project development will be set upon completion of the Business Case. Subject to Government approval.		
Status			
Budget (\$)			

Total allocated budget for project* (Road Safety Initiatives Funded project)	1,470,000	
Expenditure in 2010/11	20,000	
Total expenditure to date	20,000	
Current Balance	1,450,000	
Forecast total expenditure on completion		1,470,000
Forecast balance remaining on completion		0
Comments – Total budget for Stage 2 (Development) and funding sources TBC, on completion of Business Case.		

Safer Travel Speeds

TBC	Safer Travel Speeds – Consultation		
Description	<p>Consultation on the proposal to lower rural speed limits</p> <p>In December 2010, RSAC agreed to a public consultation process in relation to the proposal to lower rural speed limits:</p> <ul style="list-style-type: none"> • A reduction on rural sealed roads from 100km/h to 90km/h, unless otherwise signed • A reduction on rural gravel and unsealed roads from 100km/h to 80 km/h, unless otherwise signed • High standard roads to remain at 100km/h and will have speed limit signs. <p>Consultation was undertaken between 13 December 2010 and 18 February 2011. Submissions were sought from the public, Local Government and key stakeholders. Community stakeholder forums were conducted in 26 local government municipalities. Market research surveys were also undertaken. The consultation report was presented to the Council at its March 2011 meeting.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	
December 2010 – February 2011	Milestones for project development will be set upon completion of the Business Case. Subject to Government approval.	18 February	Complete
Status			
Consultation was undertaken between 13 December 2010 and 18 February 2011. Submissions were sought from the public, Local Government and key stakeholders. Community stakeholder forums were conducted in 26 local government municipalities. Market research surveys were also undertaken. The consultation report was presented to the Council at its March 2011 meeting.			
Budget (\$)			
Total allocated budget for project		20,000	
Expenditure in 2010/11		0	
Total expenditure to date		0	
Current Balance		20,000	
Forecast total expenditure on completion		20,000	
Forecast balance remaining on completion		0	
Comments – Journal of expenditure has not yet been completed.			

Safer Travel Speeds

TBC	Safer Rural Travel Speeds – Signage		
Description	Part 1: Prepare viable options for alternative signage to the 'end speed limit' signs; Part 2: Undertake a holistic review of speed limit signage (and other relevant roadside markings), and prepare viable options for improving Tasmania's system for communicating speed limits to drivers.		
Milestone Schedule		Milestone Progress	
Date		Date	
PART 1	Develop alternative to the 'End Speed Limit' Sign		
April 2011	Draft options paper on alternatives to 'End Speed Limit' sign	April 2011	Completed
May 2011	RSAC Steering Group, then full RSAC consider options paper	May 2011	Completed
June 2011	Procure market research firm to conduct focus group testing of signage components; develop test manual	June 2011	Completed
July 2011	Conduct focus groups, receive report	July 2011	On schedule
August 2011	RSAC Steering Group recommends new sign design to replace the 'End Speed Limit' sign		On schedule
September 2011	Full RSAC considers new sign design; makes recommendation to Minister	September 2011	
Status			
Original milestone dates were: Part 1 complete by June 2011; and Part 2 complete by August 2011. In May 2011, RSAC reviewed the draft designs and agreed to focus group test the meaning of signage components (in isolation and in combination). This is now complete, and timeframes have been adjusted above.			
Budget (\$)			
Total allocated budget for project		100,000*	
Expenditure in 2010/11		0	
Total expenditure to date		0	
Current Balance			
Forecast total expenditure on completion		100,000	
Forecast balance remaining on completion		0	
Comments			
On 8 March 2011, the RSAC recommended combined expenditure on this and the related project (road assessment) of up to \$100,000 be funded from the road safety levy. Costs incurred to date (but not yet invoiced) are for six focus groups: \$16,000 excl. GST.			

Safer Travel Speeds

TBC	Safer Rural Travel Speeds – Road Assessment		
Description	Prepare technical criteria to identify which rural roads in Tasmania should be subjected to a 100 km/h posted speed limit, in accordance with Safe System principles and prepare a list of Tasmanian roads (or lengths of road) that meet these criteria.		
Milestone Schedule		Milestone Progress	
Date		Date	
May 2011	Site inspections of rural roads (ARRB Group)	May & June 2011	Completed
July 2011	Report 1: Optimal (Safe System) model for 100km/h roads	July 2011	On schedule
July 2011	Report 2: Transitional criteria for 100km/h rural roads	July 2011	On schedule
August 2011	Independent peer review	August 2011	On schedule
August 2011	Report 3: Sample testing of 140km of rural roads against transitional criteria	August 2011	On schedule
August 2011	RSAC Steering Group meeting		On schedule
September 2011	Full RSAC considers recommendations of Steering Group and provides advice to the Minister		
September 2011	Invite Local Governments to nominate additional roads (or sections of road) that they believe meet these criteria for safer 100km/h rural roads, for assessment by DIER		
October 2011	Assess all candidate roads against criteria and finalise list for consideration by Government		
tbc*	Decision by Government and implementation		
Status			
<p>ARRB Group was engaged to undertake the development of the road assessment criteria. As the project progressed, it became necessary to develop two sets of criteria (Optimal Model and Transitional Criteria) to better reflect Tasmanian conditions. The milestone schedule has been adjusted to reflect this. Dates are also included for liaison with Local Governments and assessment of all nominated roads against the criteria.</p> <p>The Centre for Automotive Safety Research (CASR), University of Adelaide, was engaged to provide an external peer review of the assessment criteria developed by ARRB Group.</p>			

Safer Travel Speeds

Budget (\$)	
Total allocated budget for project	100,000
Expenditure in 2010/11 (year to date)	0
Total expenditure to date	0
Current Balance	
Forecast total expenditure on completion	100,000
Forecast balance remaining on completion	0
<p>Comments: On 8 March 2011, the RSAC recommended combined expenditure on this and the related project (signage) of up to \$100,000, be funded from the road safety levy.</p> <p>Costs incurred to date (but not yet invoiced) are:</p> <ul style="list-style-type: none"> • ARRB Report 1: \$15,000 (excl. GST) • ARRB Report 2: \$15,000 “ • ARRB Report 3: \$15,000 “ • CASR Review: \$5,500 (excl. GST) • Total to date: \$50,500 	

Best Practice Infrastructure

Strategic Direction 2 – Best Practice Infrastructure

Budget information, milestones and project status correct as at 30 June 2011.

Road Safety Levy Funded Projects

R32000600	Roundabout at East Derwent Highway, Gage Road		
Description	<p>Installation of a roundabout at the intersection of East Derwent Highway and Gage Road, including a new connection to Lamprill Circle. This is supported by local community and Brighton Council.</p> <p>Roundabouts reduce angle collisions at intersections by 80%. There have been seven casualty crashes in the last five years (including two serious casualty crashes). It is one of only 16 intersections in Tasmania that had two or more serious casualty crashes.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	
July 2009	Request for tender	Nov 2009	Completed
Sept 2009	Award tender	Dec 2009	Completed
Oct 2009	Commence work	Jan 2010	Work underway
Mar 2010	Work complete	May 2010	Work completed in June 2010 – final reseal to occur summer 2011
Status			
Construction of the East Derwent Highway and Gage Road Roundabout has been completed (June 2010). Required to carry forward \$30,000 for a final reseal in summer 2011/12.			
Budget (\$)			

Total allocated budget for project		1,800,000
Expenditure in 2008/09	16,873	
Expenditure in 2009/10	1,209,749	
Expenditure in 2010/11	261,460*	
Total expenditure to date		1,488,082
Current Balance		311,918
Forecast total expenditure on completion		1,518,082
Forecast balance remaining on completion		281,918
Comments		
*Expenditure for 2010/11 reduced due to \$200,000 contribution from Brighton Council. Project is projected to be under budget by 15%.		

Best Practice Infrastructure

R31001200	Flexible Safety Barrier and Tree Removal, Midland Highway (Ross to Tunbridge)		
Description	<p>Installation of approximately 6.3 km of flexible safety barrier to provide a safer roadside. The 'safe system' approach aims at creating safer roadsides to compensate for driver error, using infrastructure improvements including removal of or protection of roadside hazards such as 'tree clusters' or 'drop off' (un-driveable embankments).</p> <p>In the last five years, this section of the Midland Highway has had a total of 49 crashes, comprising two fatal crashes; seven serious casualty crashes; 14 minor casualty crashes; and 26 property damage crashes. Of these crashes, 60% were lost-control crashes, where the vehicle left the carriageway.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	
Jan 2010	Commence Work	Jan 2010	Completed
May 2010	Complete Work	May 2010	Wire rope installation completed.
		November 2010	Tree removal completed.
Status			
<ul style="list-style-type: none"> • Project completed November 2010. Final payments made February 2011. • Wire Rope Safety Barrier completed March 2010. • Tree removal undertaken by a sub-contractor and completed November 2010. • Final contractor payments made February 2011. 			
Budget (\$)			
Total allocated budget for project		900,000	
Expenditure in 2009/10		671,409	
Expenditure in 2010/11		49,976	
Total expenditure on completion			721,385
Balance on completion of project			178,615
Comments			
On completion project was underspent by 19%. Infrastructure project budgets are based on best estimates and are subject to variation; as actual cost and risks are not known until works have been undertaken.			

Best Practice Infrastructure

R31001000	Flexible Safety Barrier, Shoulder Sealing and Right Hand Turn Facilities at West Tamar Highway, South of Beaconsfield		
Description	<p>The 'safe system' approach is aimed at creating safer roadsides to compensate for driver error, using infrastructure improvements. This project will consist of approximately 1.5km of shoulder sealing, 700m of flexible safety barrier, addition of a right turn lane to reduce intersection crashes and roadside hazard removal.</p> <p>At this site there have been nine loss-of-control casualty crashes in the last five years (including one fatal and three serious casualty crashes). Shoulder sealing reduces run-off-road crashes by 30% and head on crashes by 15%. Providing right turn lanes at junctions reduces rear-end collisions by 60%.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	
Oct 2009	Request for tender	June/July 2010	Completed
Mar 2010	Award tender	Sept 2010	Tender closed late Sept 2010 and Award expected Oct 2010
June 2010	Commence work	Oct 2010	Works commenced Nov 2010
Oct 2010	Work complete	Mar 2011	Anticipated completion of works December 2011– with final seal in summer 2012
Status			
<p>Work started in November 2010 and is currently in the construction phase. Progress has been delayed due to difficulties in service relocation which pushed the program back into winter. Road works have been suspended over winter due to wet weather and works will continue in Spring with expected completion December 2011. Works will continue to the Salisbury Creek Culvert over winter. All work is scheduled to be completed by end December 2011, with final seal in summer 2012.</p>			
Budget (\$)			

Total allocated budget for project		3,500,000
Expenditure in 2009/10	251,065	
Expenditure in 2010/11	2,049,182	
Total expenditure to date		2,300,247
Current Balance		1,199,753
Forecast total expenditure on completion		3,500,000
Forecast balance remaining on completion		0
Comments		

Best Practice Infrastructure

R320007	Flexible Safety Barrier, Shoulder Sealing and Right Hand Turn Facilities at Mersey Main Road (Tarleton)		
Description	<p>The 'safe system' approach is aimed at creating safer roadsides to compensate for driver error, using infrastructure improvements. This project will consist of approximately 1km of shoulder sealing, 600m of flexible safety barrier, addition of three right turn lanes at junctions to reduce intersection crashes and reduction of the severity of the S-curve near Arnold Street junction.</p> <p>At this site there have been eight loss-of-control crashes in the last five years (including four casualty crashes). There have been five intersection crashes in the last five years (including two casualty crashes). Shoulder sealing reduces run-off-road crashes by 30% and head on crashes by 15%. Dedicated right turn lanes at junctions reduce rear-end collisions by 60%.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	
Dec 2009	Award Tender	3 Jan 2010	Award completed
Jan 2010	Commence Works	11 Jan 2010	Works commenced
June 2010	Complete Works	Jan 2011	Works completed
Status			
Construction works now complete. Contractor payments are still to be finalised. Final Seal and Line Marking to occur in summer 2012, and \$100,000 to be carried forward for this.			
Budget (\$)			
Total allocated budget for project		2,000,000	
Expenditure in 2009/10		1,431,326	
Expenditure in 2010/11		641,345	
Total expenditure to date		2,072,671	
Current Balance		(72,671)	
Forecast total expenditure on completion		2,219,000	
Forecast balance remaining on completion		(219,000)	
Comments			
Project expected to be overspent by 10%. Infrastructure project budgets are based on best estimate and are subject to variation; as actual cost and risks not known until works have been undertaken. Carry Forward \$100,000 to next financial year for final seal.			

Best Practice Infrastructure

R32000400	East Derwent Highway, Old Beach – Cassidy’s Road to Baskerville Road		
Description	<p>The ‘safe system’ approach aims to create safer roadsides to compensate for driver error, using infrastructure improvements. This project will consist of approximately 1.3km of shoulder sealing, addition of three dedicated right turn lanes at junctions to reduce intersection crashes and reduction of the severity of the S-curve near Cassidy’s Road junction.</p> <p>At this site there have been 29 crashes in the last five years (15 casualty crashes; 14 property damage crashes). These have occurred in three clusters:</p> <ul style="list-style-type: none"> • nine loss-of-control crashes (three casualty) on the S-curve near Cassidy’s Road. • seven loss-of-control crashes (three casualty) on the bend at Melane Road. • three casualty crashes resulting from loss-of-control and five crashes (three casualty) at the Baskerville Road junction. <p>Shoulder sealing reduces run-off-road crashes by 30% and head on crashes by 15 %. Dedicated right turn lanes at junctions reduces rear-end collisions by 60%. Reducing the severity of curves reducing run-off-road crashes by 60%.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	
Oct/early Nov 2010	Tender Award	Jan 2011	Awarded Feb 2011
Dec 2010	Commence Works	Jan 2011	Commenced March 2011
April 2011	Complete Works	Mar 2011	Expected July 2011
summer 2011/12	Final Seal		
Status			
<p>Initial project development and scoping was undertaken in 2008/09. This was a contingency project to commence if funds became available from other road safety levy infrastructure projects.</p> <p>Parks & Wildlife has given approval to reclaim a modest section of the Derwent foreshore to enable the full scope of the project to proceed in 2010/11. Final seal to occur in summer 2011/2012.</p> <p>Works commenced in March 2011. The project works are now suspended due to winter weather and some settlements of reclamation material. Works are expected to recommence in late September 2011, to be completed December 2011.</p>			
Budget (\$)			
Total allocated budget for project		2,000,000	
Expenditure in 2008/09		151,543	
Expenditure in 2009/10		91,162	
Expenditure in 2010/11		1,002,227	
Total expenditure to date		1,244,932	
Current Balance		1,755,068	
Forecast total expenditure on completion		1,590,000	
Forecast balance remaining on completion		410,000	
Comments			
Tenders came in considerably lower than expected. Therefore there will be significant savings in this project that can be reallocated to other road safety projects. (20% underspend)			

Best Practice Infrastructure

R310013	Brooker Highway, Granton: Install painted median with flexible safety barrier along centre of the road		
Description	<p>During the last five years there have been three severe head-on collisions – serious casualty crashes on 2 November 2004 and 5 April 2006, and a fatal crash on 5 April 2009. This is the equal highest concentration of serious head-on crashes in Tasmania.</p> <p>The ‘safe system’ approach provides flexible wire rope safety barrier in the central median to prevent head-on crashes and reduce the severity of loss-of-control crashes. This solution is appropriate on high volume, high speed roads to separate opposing streams of traffic. This will also require some widening of the shoulders on the Brooker Highway.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	
Sept 2011	Award Tender		
Oct 2011	Commence Works		
Feb 2012	Complete Works		
Status			
<p>Postponed to next financial year as it is too late to go through the tender process and then complete road sealing works prior to the onset of winter.</p> <p>Design and tender documents are complete.</p>			
Budget (\$)			
Total allocated budget for project		1,000,000	
Expenditure in 2010/11		58,701	
Total expenditure to date		58,701	
Current Balance		941,299	
Forecast total expenditure on completion		1,000,000	
Forecast balance remaining on completion		0	
Comments			
<p>This project is jointly funded by the Tasmanian Road Safety Strategy and DIER’s Asset Management Section. Safety improvements to be paid from the Road Safety Levy and the resealing of the road pavement to be funded by DIER. DIER’s contribution is approximately \$800,000</p>			

Best Practice Infrastructure

R310024	East Tamar Highway, North of Dilston: Flexible wire rope safety barrier along existing painted median		
Description	<p>This is a preventative safety measure using the 'safe system' approach. Installing flexible safety barrier in an existing painted median prevents serious casualty crashes on undivided, high volume, high speed roads. The painted median was provided as part of recent upgrading of the East Tamar Highway.</p> <p>Wire rope safety fencing in median barriers prevents head-on crashes and reduces the severity of loss-of-control crashes.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	
May 2011	Commence Works	July 2011	Works commenced
Nov 2011	Complete Works		
Status			
<p>Flexible Safety Barrier is currently being installed and payment will be finalised in the next financial year. Some side benching and relocation of Aurora poles to be completed by November 2011. To be done as a variation under the current Contract for the East Tamar Highway Dilston works.</p>			
Budget (\$)			

Total allocated budget for project		200,000
Expenditure in 2010/11	0	
Total expenditure to date		0
Current Balance		200,000
Forecast total expenditure on completion		200,000
Forecast balance remaining on completion		0
Comments		

Best Practice Infrastructure

TBC	Bass Highway, Launceston to Burnie: Audible centreline and edge line markings		
Description	<p>Provide audible centreline and edge line markings on the Bass Highway between Launceston and Burnie where the posted speed limit is greater than 80 km/h.</p> <p>There have been 31 serious casualty crashes on this section of the Bass Highway in the last five years – 13 involving head-on collisions and 18 involving loss-of-control.</p> <p>Many head-on and loss-of-control crashes are attributed by Police to the driver being asleep, fatigued or inattentive. Audible markings help to address these factors by warning drivers when they are leaving their lane. Audible markings are expected to reduce head-on and loss-of-control crashes by 15%.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	
Nov 2011	Award Tender		
Mid Dec 2011	Commence Works		
May 2012	Complete Works		
Status			
<p>Project now scoped and tender documents are being prepared for release in September 2011. Line marking contract award expected November 2011 with works commencing in mid December. Expected completion date for all works is May 2012.</p> <p>The Contract will deliver audible centre markings on all undivided carriageway between Launceston and Burnie. Any remaining budget will be used to provide audible edge lines on this section of Highway.</p>			
Budget (\$)			
Total allocated budget for project		1,600,000	
Expenditure in 2010/11		0	
Total expenditure to date		0	
Current Balance		1,600,000	
Forecast total expenditure on completion		1,600,000	
Forecast balance remaining on completion		0	
Comments			

Best Practice Infrastructure

TBC	Motorcycle Safety Measures: Sealing at Isolated Bends		
Description	<p>The project is to treat locations where loose gravel on the road increases the risk of motorcyclists losing control. The sites were selected by using the Crash Data Manager computer system to identify locations where motorcycle run-off-road crashes have been reported and there are issues with gravel on the road.</p> <p>There are four locations where it is proposed to seal the shoulder or side road to reduce the likelihood of gravel ending up on the road.</p> <p>There are three sections of road where warning signs are proposed.</p> <p>Sealing works to reduce the risk of gravel on the road are expected to reduce motorcycle loss-of-control crashes by 30%. Warning signs are expected to achieve a 10% reduction.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	
Sept 2011	Award Tender		
Oct 2011	Commence Works		
Dec 2011	Complete Works		
Status			
<p>Project is currently being scoped and associated plans being prepared.</p> <p>Project will be delivered as a variation to the current Maintenance Contracts under the Minor Works Component.</p>			
Budget (\$)			
Total allocated budget for project		296,340*	
Expenditure in 2010/11		0	
Total expenditure to date		0	
Current Balance		296,340	
Forecast total expenditure on completion		296,340	
Forecast balance remaining on completion		0	
Comments *Budget remaining from earlier Motorcycle Safety Works programs has been carried over to the 2010/11 Motorcycle Safety Program of Works			

Best Practice Infrastructure

R310015 R310016-000 & R310016-001	Preliminary Design Work for the 2011/12 Infrastructure Program		
Description	Ongoing concept design to inform the following year's Infrastructure Program.		
Milestone Schedule		Milestone Progress	
Date		Date	
February 2011	Concept design reports to be received from engineering consultants.	March 2011	Completed
May 2011	Short listed projects to be submitted to the RSAC for endorsement.	June	
Status			
Engineering Consultants were engaged to investigate and provide concept report for three sites that have a high incidence of head-on crashes. Concept design was to investigate the "2 Plus 1" concept, which features two traffic lanes in one direction and one in the other direction, with opposing streams of traffic divided by a flexible barrier system and alternating every 1 to 1.5 kilometres. All field survey, preliminary environment work and concept design reports completed.			
Budget (\$)			
Total allocated budget for project		300,000	
Expenditure in 2010/11		379,902	
Total expenditure to date		379,902	
Current Balance		(79,902)	
Forecast total expenditure on completion		456,000	
Forecast balance remaining on completion		(156,000)	
Comments			
Project will be over budget due to geotechnical surveys required to be able to complete the Preliminary Design. Expected overspend 52%.			

Best Practice Infrastructure

R310022	Bass Highway, East of Penguin and Bass Highway, west of Travellers Rest		
Description	Flexible safety barrier along existing wide median		
Milestone Schedule		Milestone Progress	
Date		Date	
August 2011	Commence Works		
Nov 2011	Complete Works		
Status			
Works to commence in August 2011			
Budget (\$)			
Total allocated budget for project		300,000	
Expenditure in 2010/11		955	
Total expenditure to date		955	
Current Balance		299,045	
Forecast total expenditure on completion		300,000	
Forecast balance remaining on completion		0	
Comments			

Best Practice Infrastructure

Road Safety Initiatives Funded Projects

151030	Local Road Line Marking 2010/11		
Description	<p>DIER has historically assumed responsibility for maintenance of line marking on local roads. Recurrent DIER funding of about \$310,000 pa has been allocated for the task. This has been used to maintain existing lines as far as possible but has been insufficient to enhance traffic safety outcomes.</p> <p>To achieve enhanced traffic safety outcomes improved line marking is a cost effective strategy. DIER will use the additional \$500,000 pa of road safety initiatives funding to improve line marking by:</p> <ul style="list-style-type: none"> • increasing use of long life materials in urban areas. Economies of scale and increased product life benefits are anticipated where long life materials e.g. thermoplastic, are used. These require less intervention, especially in high wear areas (intersections, school zones and busy urban arterial roads and junctions). • repainting waterborne painted lines on a more frequent basis in rural areas. <p>Accordingly a significant part of DIER's line marking strategy contracts for at least the next 2 years have been prepared based on the following principles:</p> <ul style="list-style-type: none"> - Approximately one third of the total budget will be directed toward work involving water borne paint in rural areas. - The balance will be directed toward work involving thermoplastic materials including some provision for other long life materials e.g. preformed thermo plastic and cold applied materials. - In urban areas the majority of work will involve replacement of painted pavement markings with thermoplastic pavement markings. - Thermoplastic pavement marking in urban areas will typically be packaged by geographic area e.g. by suburb, town or portion of a city. 		
Milestone Schedule		Milestone Progress	
Date		Date	
Oct 2010	Advertise new contracts	Oct 2010	Completed
Nov 2010	Tender review and award	Jan 2011	Completed
Nov 2012	Extend contract further 2 years subject to contractor performance		
Nov 2014	Practical Completion		
Status			
<p>Contract was awarded in December 2010 and at the end of June 2011 the project was underspent due to wet weather constraints during the prime part of the season.</p> <p>For the coming year, the Contractor is scheduled to meet quarterly with DIER to report progress and cash flow. DIER has provided the Contractor with a target cash flow for the year which takes into consideration competing demands for the contractor's services during the prime part of the line marking season. The contractor is the only DIER pre qualified contractor for pavement marking in Tasmania.</p>			

Best Practice Infrastructure

Budget (\$)		
Total allocated budget for year		811,197*
Expenditure 2010/11	659,887	
Total expenditure to date		659,887
Current Balance		151,310
Forecast total expenditure on completion		811,197
Forecast balance remaining on completion		0
Comments:		
* \$500,000 provided through road safety initiatives funding, the remaining funds provided by DIER. The current balance of \$151,310 is carried forward to be spent in 2011/12 financial year.		

Young Road Users

Strategic Direction 3 – Improved Safety for Young Road Users

Budget information, milestones and project status correct as at 30 June 2011.

Road Safety Levy Funded Projects

653100	Novice Driver Reforms		
Description	<p>Stage 1 – Introduction of tougher penalties, regression and ‘restart’ provisions; a driving reward; minimum 12-month P1 stage followed by a minimum 12-month P2 stage, regardless of age.</p> <p>Stage 2 – Extension of the minimum learner period from 6 to 12 months. Introduction of a two-stage learner period: a minimum three-month L1 stage, followed by a practical driving assessment, and then a minimum nine-month L2 stage (requiring 50 supervised driving hours) followed by a second practical driving assessment.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	
July 2008	Recruitment of additional driver testing officers	July 2008	Completed
Aug 2008	Stage 1 reforms commence	Aug 2008	Completed
Oct / Dec 2008	Consult with relevant stakeholders	Oct / Dec 2008	Completed
June 2008 / Feb 2009	Preparation of documentation for the new L2 driving assessment and the revised P1 driving assessment	July 2009	Completed
Feb 2009	External evaluation and peer assessment	July 2009	Completed
Apr 2009	Prepare legislative changes (at regulation level)	Apr 2009	Completed
Apr 2009	Stage 2 reforms commence	Apr 2009	Completed
July 2009	Introduce new L2 and P1 driver assessments	July 2009	Completed
April 2011	Review of L2 and P1 assessments by external contractor	April 2011	Evaluation deferred due to low L2 assessments. ARRB Group awarded the contract and commenced 27 June 2011. Evaluation to be completed by early September 2011.
June 2011	Achieve full cost recovery (estimated date)	July 2011	Analysis continues on revenue collected against forecasts. Demand continued to increase during 2010/11. Implications for full cost recovery in 2011/12 being assessed.

Young Road Users

Status		
New L2 and P1 driver assessments were introduced in July 2009, following external evaluation and peer assessment. To date, approximately 19,000 candidates have undertaken the P1 test and 11,500 have taken the L2 test. Request for quotation finalised and review of assessments by external consultant commenced on 27 June 2011.		
Budget (\$)		
Total allocated budget for project		2,115,239
Expenditure in 2007/08	426,091	
Expenditure in 2008/09	773,380	
Expenditure in 2009/10	355,626	
Expenditure in 2010/11	473,000	
Total expenditure to date		*2,076,097
Current Balance		*39,142
Forecast total expenditure on completion		2,076,097
Forecast balance remaining on completion		39,142
<p>Comments: Original budget approved by Cabinet in 2007. Cabinet approved the use of the Road Safety Levy to fund short-term project costs such as salaries, and to offset the temporary shortfall between ongoing costs of administering the program and revenue from driver assessments, until full cost recovery is achieved (expected 2011/12). Shortfall between expenditure and revenue expected in 2011/12 is estimated to be around \$30,000.</p>		

Young Road Users

Road Safety Initiatives Funded Projects

141103.32	Road Safety Education in Secondary Schools		
Description	<p>In September 2009 the Premier and the then Minister for Education, Hon David Bartlett MP, announced that the Government would seek to have Road Safety Education as an accredited Tasmanian Certificate of Education subject and “from 2011 every public school will offer the courses to Year 10 state school students”.</p> <p>As part of the Premier’s road safety initiatives package, \$200,000 was allocated to support the project’s development and implementation.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	
November 2009	Two road safety education courses written and accredited by the Tasmanian Qualifications Authority (TQA)	November 2009	Completed
March 2010	Secondary school road safety education Policy Statement	July 2010	Completed
March 2010	Support material to assist teaching staff with the delivery of the TQA, Road Safety Education courses	September 2010	Completed
March 2010	Professional learning session 1 (targeted teachers) South / North / North West	December 2010	Completed
October 2010	Promote the TQA, Road Safety Education courses in Tasmanian Secondary Schools	May 2010	Ongoing
October 2010	Plan for ongoing delivery of professional learning and promotion of the TQA, Road Safety Education courses.	May 2010	Completed
January 2011	Professional learning session 2 (targeted teachers) South / North / North West	June 2011	Completed
February 2011	Establish a database to record schools offering and conducting courses and student outcomes.	On going	Working with Department of Education.

Status
<p>In late 2009, two Road Safety Education Courses were developed and approved by the Tasmanian Qualifications Authority and are now available for use in all Tasmanian schools. DIER is working closely with the Department of Education to produce support materials and professional development programs for schools and teachers, to assist in the implementation and delivery of the accredited road safety education courses in secondary schools for 2011.</p> <p>DIER has completed initial support materials and conducted professional development for schools and teachers, to assist in the implementation and delivery of the accredited road safety education courses in secondary schools from 2011.</p>

Young Road Users

Budget (\$)		
Total allocated budget for project		200,000
Expenditure in 2009/10	29,599	
Expenditure in 2010/11 (year to date)	143,083	
Total expenditure to date		200,000
Current Balance		27,318
Forecast total expenditure on completion		200,000
Forecast balance remaining on completion		0
Comments -		

Young Road Users

141101.32	Support for disadvantaged youth at risk of driving unlicensed		
Milestone Schedule		Milestone Progress	
Date		Date	
Jan –April 2010	Appointment of project officer to conduct initial research phase.	May 2010	Completed
May - June 2010	Scoping phase for project including consultation with community stakeholders associated with ‘at risk’ novice drivers.	June 2010	Completed
Aug 2010	Approval from Minister to establish a LDMP state-wide coordinator	Sept 2010	Completed
Nov 2010	Liaise with LDMP network to determine administrative arrangements for a state-wide coordinator position.	Nov 2010	Completed
Dec - March 2011	Develop a funding agreement / terms of reference / reporting requirements for the coordinator	Jan 2011	Completed
April 2011	Coordinator appointed		In Progress
Status			
<p>Following extensive consultation and research it was apparent that existing LDMP programs were already working, in a limited way, to accommodate the intended purpose of the Premier’s initiative. To set up a similar pilot program with the same target group was not regarded as the best way to use the limited resources available to this group. It was therefore recommended that the funding allocation be directed to strengthen and support existing LDMPs, through the appointment of a state-wide coordinator, rather than being used to set up a new program. The position will be used to enhance the sustainability of existing LDMPs. DIER worked with LDMP networks to define the coordinator’s role. LDMP stakeholders have formed an incorporated body called ‘Driver Mentoring Tasmania’ to support state-wide LDMP functions and manage the future state-wide LDMP coordinator role. DIER met with DMT stakeholders in April to finalise details of the new organisation and to plan a funding submission which was presented to DIER in May. As a result of this submission DMT was given a grant of \$100,000 to recruit a State-wide Coordinator. A representative from DIER will be part of the DMT Recruitment and Management Committee responsible for the appointment of the Coordinator and providing direction and guidance to the successful applicant.</p>			

Young Road Users

Budget (\$)		
Total allocated budget for project		130,000
Expenditure in 2009/10	30,000	
Expenditure in 2010/11	100,000	
Total expenditure to date		130,000
Current Balance		0
Forecast total expenditure on completion		130,000
Forecast balance remaining on completion		0
Comments		

Enhanced Vehicle Safety

Strategic Direction 4 – Enhanced Vehicle Safety

Budget information, milestones and project status correct as at 30 June 2011.

Road Safety Levy Funded Projects

654400	Australasian New Car Assessment Program (ANCAP)		
Description	ANCAP aims to increase consumer awareness of the importance of purchasing a safer vehicle. Levy funds will be allocated annually to ANCAP for this purpose (approximately \$11,000 per annum).		
Milestone Schedule		Milestone Progress	
Date		Date	
	Ongoing, for the life of the Road Safety Levy		
Status			
Payments are up to date			
Budget (\$)			
Total allocated budget for project		44,000	
Expenditure in 2008/09		0	
Expenditure in 2009/10		0	
Expenditure in 2010/11		9,981	
Total expenditure to date		9,981	
Current Balance		34,019	
Forecast total expenditure on completion		32,400	
Forecast balance remaining on completion		11,600	
Comments – Alternative funding was available for previous ANCAP contributions. From 2010/11 the Road Safety Levy will be used to support ANCAP. Project underspent by 27%.			

Complementary Initiatives

Complementary Initiatives

Budget information, milestones and project status correct as at 30 June 2011.

Road Safety Levy Funded Projects

655700	Development of 2011-2013 Action Plan		
Description	The first Action Plan (2006-10) will cease in June 2010. A second Action Plan is needed to set priorities for initiatives under the Strategy for the next three year period (2011-2013). This will take current research and evaluation into account to ensure that the most cost-effective, evidence-based road safety initiatives are implemented.		
Milestone Schedule		Milestone Progress	
Date		Date	
Nov 2009	Prepare initial draft	Nov 2009	Completed
Nov 2009	Initial consultation with stakeholders	Nov 2009	Completed
Dec 2009	TRSC feedback and endorsement to proceed with external review, plan development and costings.	Dec 2009	Completed
April 2010	Complete independent 3 rd party review, develop recommendations; TRSC reviews and provides feedback.	June 2010	Draft review received. No TRSC meeting.
<i>Milestones revised due to establishment of RSAC to replace TRSC</i>			
June 2010	Best practice infrastructure projects for 2010-11 commence. Ongoing initiatives continue.	June 2010	Approved projects continue to be implemented
October 2010	Complete final draft, include full costs, funding options; RSAC reviews.	Oct 2010	Completed
Oct 2010 – Mar 2011	Seek RSAC and Government endorsement for Second Action Plan.	Mar 2011	Completed
Mar – Apr 2011	Finalise for publication.		Completed
The Action Plan 2011-2013 has been approved by the Minister for Infrastructure and will be launched on 31 August 2011 by the Minister and Chair, RSAC. The Action Plan will not be printed, but will be available on the Internet at www.transport.tas.gov.au , on CD and in hard copy upon request.			
Budget (\$)			

Total allocated budget		20,000
Expenditure in 2009/10	0	
Expenditure in 2010/11	33,400	
Total expenditure to date		33,400
Current Balance		(13,400)
Forecast total expenditure on completion		33,400
Forecast balance remaining on completion		(13,400)
Comments: Project overspent by 67%.		

Complementary Initiatives

655300	Project Implementation Support
Description	Road Safety Levy funding was approved for two positions to assist with the co-ordination and implementation of projects delivered under the Tasmanian Road Safety Strategy, for the life of the levy (five years). One position is within Land Transport Safety Policy and one within Traffic Engineering Branch. An amount of \$200,000 has also been approved to provide funding support for the project management of Levy projects.
Status	
Ongoing	
Budget (\$)	
Total allocated budget	N/A
Expenditure in 2007/08	95,017
Expenditure in 2008/09	121,411
Expenditure in 2009/10	287,119
Expenditure in 2010/11 (year to date)	379,972
Total expenditure to date	883,519
Comments: Supports resources to assist with implementation of projects under the Tasmanian Road Safety Strategy and honorariums for the positions of Chair, RSAC and Marketing Expert.	

Complementary Initiatives

6555100	Alcohol Interlocks – Implementation		
Description	Implement a mandatory alcohol interlock program on re-licensing for repeat or high-level drink driving offences.		
Milestone Schedule		Milestone Progress	
Date		Date	
Jan 2011	Engage Project Manager, draft project documentation and commence communications with key stakeholders	Jan 2011	Completed
Feb 2011	Establish Steering Committee	Feb 2011	Completed
Feb 2011	Preliminary design of alcohol interlock program	Feb 2011	Completed
March 2011	Determine system change and resourcing requirements	March 2011	Being finalised
June 2011	Draft Regulations		
To be determined	Finalise program design and costing and communications plan		
	Seek Cabinet agreement		
	Procurement of service providers		
	Commence communications		
	Program commencement		
Status			
Project is progressing. A preliminary design of the Tasmanian Alcohol Interlock Program has been completed and is being refined. This follows extensive analysis of the Tasmanian context and the systems in place in other jurisdictions. Once the program design is finalised, Cabinet endorsement will be sought and service providers procured. A commencement date will be determined following system change, procurement and communications timelines being finalised.			
Budget (\$)			
Total allocated budget for project			430,000
Expenditure in 2010/11 (year to date)	55,949		
Total expenditure to date			55,949
Current Balance			374,051
Forecast total expenditure on completion			430,000
Forecast balance remaining on completion			0
Comments: Ongoing costs of administering and monitoring the program will be met by participating drivers through dedicated alcohol interlock fee.			

Complementary Initiatives

Road Safety Initiatives Funded Projects

141102	Targeted Road Rules Public Awareness Campaign		
Description	A series of public education campaigns to raise awareness of new and existing road rules		
Milestone Schedule		Milestone Progress	
Date		Date	
Nov 2009	Develop and run series of road rules awareness advertisements	Nov 2009	Completed
Oct/Nov 2010	Develop and run new advertisements outlining new child restraint law	Sep 2010	Ongoing
April 2011	Develop third series of road rule awareness advertisements.	Mar 2011	Completed
May 2011	Plan/Book media space	Mar 2011	Completed
June/July 2011	Run road rule awareness advertisements		Completed
Status			
First stage of road rules awareness campaign completed. Second stage of awareness campaign highlighting changes to child restraint laws for ages 4-7 developed and is being aired as community service announcements on Southern Cross, TDT and WIN on a rotational basis. Third stage of campaign has been developed, media bought on Southern Cross, TDT and WIN; the advertisement will also be shown as a community service announcement on these stations.			
Budget (\$)			
Total allocated budget for project		60,000	
Expenditure in 2009/10		42,198	
Expenditure in 2010/11		16,999	
Total expenditure to date		59,197	
Current Balance		803	
Forecast total expenditure on completion		60,000	
Forecast balance remaining on completion		0	
Comments: Work has been completed on developing a road rules advertisement about safe distances.			

Complementary Initiatives

Community Road Safety Partnerships

The community road safety program is funded by both consolidated fund and road safety initiatives funds.

141104	Community Road Safety Partnerships		
Description	Since 2003 DIER's Community Road Safety Partnerships (CRSP) program has established 28 partnerships with local government authorities and their respective community networks. All activities and project initiatives funded by the CRSP program are designed to align with the key directions of the Tasmanian Road Safety Strategy 2007-16. CRSP aims to engage local communities in road safety awareness, education and intervention projects which primarily target key focus areas such as speeding, drink / drug driving, inattention / distraction, safer vehicles and safety of young drivers.		
Milestone Schedule		Milestone Progress	
Date		Date	
Nov 2010	Formally approach non CRSP Councils to gauge interest in involvement in the program.	Nov 10	Completed
Dec 2010 - Feb 2011	Conduct presentations to interested new Councils.	Dec 10	Completed
June 2011	Establish CRSP MOUs and local action plans with new participating Councils.		In progress
June 2011	Ensure existing partnerships are maintained and consolidated		In progress
Status			
DIER has now established 28 partnerships across Tasmania. Central Highlands Council signed a CRSP MoU with DIER in March and Latrobe and Derwent Valley confirmed their participation in June 2011. Liaison continues with Flinders Council which is the only municipality not formally participating in the CRSP program.			
The CRSP funding is broken into the following components: Salary and on costs for one FTE Road Safety consultant; local grassroots road safety projects; general community awareness / education; partnership building; community capacity building / community consultation.			
Budget (\$)			
Total allocated budget for project		200,000	
Expenditure in 2010/11		200,684	
Total expenditure to date		200,684	
Current Balance		(684)	
Forecast total expenditure on completion		200,000	
Forecast balance remaining on completion		0	
Comments: Only Road Safety Initiatives funding shown. The overspend was due to an over-commitment on one CRSP project. This will be deducted from the next financial year's budget allocation.			

Complementary Initiatives

MAIB Funded Programs

Please see separate report from the RSAC Education and Enforcement Sub Committee.

Financial Summaries

Road Safety Levy 2010/11

As at 30 June 2011

2010/11 Financial Year	Proposed Budget 2010/11*	Actual 2010/11	Commitments 2011/12
Opening balance (at 1 July 2010)	5,919,303	5,919,303	
Revenue			
Road Safety Levy	9,300,000	9,726,180	
Total	15,219,303	15,645,483	
Expenditure			
<i>Safer Travel Speeds</i>	<i>5,220,323</i>	<i>1,916,348</i>	<i>3,366,128</i>
- Approved projects	3,120,323	1,916,348	
- Waiting approval	2,100,000	0	
<i>Best Practice Infrastructure</i>	<i>9,076,833</i>	<i>4,488,276</i>	<i>5,466,079</i>
<i>Improved Safety for Young Road Users</i>	<i>714,525</i>	<i>661,700</i>	<i>48,000</i>
<i>Enhanced Vehicle Safety</i>	<i>84,574</i>	<i>44,973</i>	
- Approved projects	34,574	44,973	
- Waiting approval	50,000	0	
<i>Complementary Initiatives</i>	<i>453,400</i>	<i>491,328</i>	
Total	15,549,655	7,602,626	
Closing Balance (at 30 June 2011)	(330,352)	8,042,857**	8,880,207

* Final budget figures will be included following approval of Second Action Plan initiatives / work program.

** This comprises amounts committed to existing projects carrying over into 2011/12.

Financial Summaries

Road Safety Initiatives 2010/11

As at 30 June 2011

2010/11 Financial Year	Budget	Actual 2010/11	Actual Eoy Balance	Commitments 2011/12
Revenue				
Carry Forward from 2009/10	300,000			
Speeding Fines allocated to DIER for 2010/11	1,090,000			
Total	1,390,000			
Expenditure				
Point to Point Enforcement Feasibility	11,797	11,042	755	
Supporting Disadvantaged Young People to Obtain Licence	100,000	100,000	0	
Road Rules Public Awareness	17,802	16,999	803	
Road Safety Education – TQA Accreditation	170,401	143,083	27,318	27,318
Community Road Safety Partnerships	200,000	200,684	(684)	
Point to Point Implementation	390,000	20,000	370,000	370,000
Line Marking	500,000	500,000	0	
Total	1,390,000	991,808	398,192	397,318

Financial Summaries

MAIB Funding

As at 30 June 2011

2010/11 Financial Year	Budget 2010/11	Actual 2010/11	Commitments	Balance
Expenditure (DIER)				
Administration & Public Relations	293,082	258,254	0	34,828
Public Education	1,114,951	761,750	0	353,201
Research	209,537	204,141	0	204,141
	<i>1,617,570</i>	<i>1,025,400</i>	<i>0</i>	<i>592,170</i>
Expenditure (Police)				
Salaries	1,700,675	1,687,538	0	13,137
Operating Expenses	194,000	176,485	0	17,515
Equipment	236,447	131,697	0	104,750
	<i>2,131,122</i>	<i>1,995,720</i>	<i>0</i>	<i>135,402</i>
Total	3,748,692	3,021,120	0	727,572

Please note: Budget includes carry forwards of \$325,570 to DIER and \$23,122 to Police

Road Safety Statistics

Road Safety Statistics

Strategic issues

Crash trends in 2011

The data confirms the importance of progressing priority areas identified in the *Tasmanian Road Safety Strategy*: to reduce the incidence and severity of serious crashes in higher speed zones; to reduce run-off-road, and head-on crashes; and to reduce crashes involving younger road users.

Serious Casualties

Features associated with the 176 serious casualties for the first six months of 2011 include:

- The predominance of serious casualties in high speed zones
- A high incidence of vehicle occupant serious casualties
- A predominance of single vehicle run-off-road serious casualties
- Excessive speed for conditions/circumstances, inexperience and alcohol remain as the leading crash factors

Road Safety Statistics

Statistics

The table below provides an overview of the serious casualties from 2005 to 2010 by calendar year and 1 January to 30 June 2011.

**Tasmania
Together
Baseline**

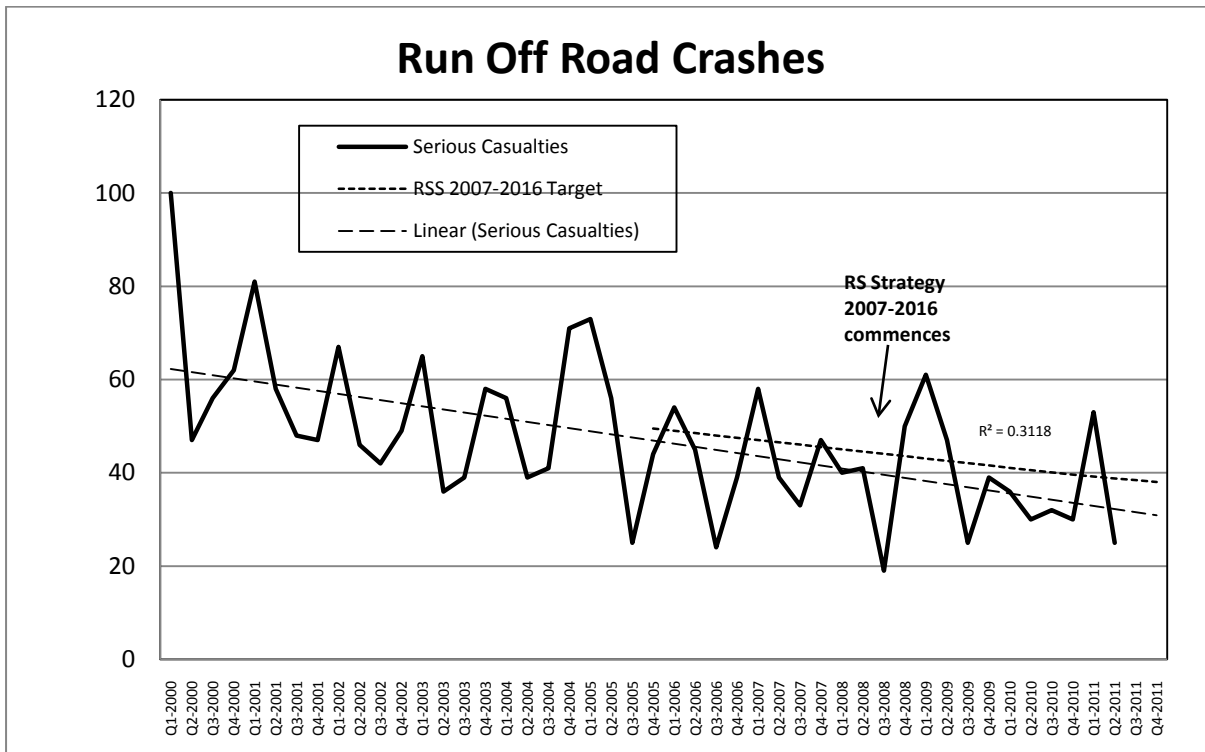
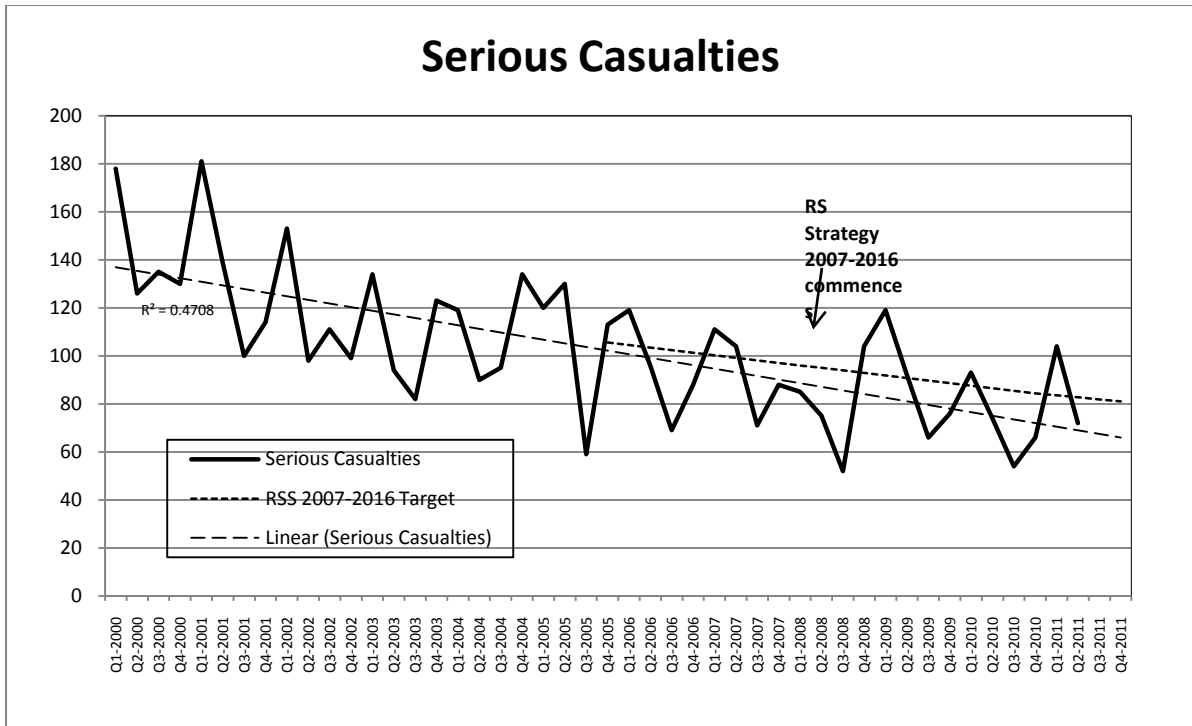
		2005	2006	2007	2008	2009	2010	2011 (YTD)
	TOTAL	422	372	374	316	353	285	176
By Police District	North	124	94	87	58	98	70	63
	West	102	99	94	86	87	78	36
	South	78	71	65	67	55	51	23
	East	118	108	128	105	113	86	54
By Speed Zone	60 or less	136	123	110	120	132	96	55
	70-90	67	59	59	49	48	49	26
	100-110	219	190	205	147	173	140	95
	Not stated	0	0	0	0	0	0	0
By Road User Type	Driver	190	148	169	139	138	121	73
	Passenger	85	96	94	68	83	43	32
	Pedestrian	44	31	27	26	32	32	20
	Motorcyclist	78	80	66	68	76	73	41
	ATV Rider	6	4	11	7	11	4	3
	Bicyclist	17	12	7	8	13	10	5
	Other	2	1	0	0	0	2	2
By Age Group	Under 17	50	35	41	21	32	25	16
	17-29	136	144	131	116	130	94	64
	30-49	141	112	113	94	87	97	37
	50-64	46	43	51	43	58	38	31
	Over 64	45	37	35	38	46	29	28
	Not known	4	1	3	4	0	2	0
By Crash Type	Multi-vehicle							
	From adjacent directions	30	21	24	22	19	15	8
	From opposing direction	64	94	74	58	57	54	39
	From same direction	18	18	9	18	12	14	10
	Overtaking	27	11	23	4	20	10	6
	Manoeuvring	20	18	29	28	31	17	9
	Pedestrian							
	Pedestrian	43	32	26	26	32	33	21
	Passenger & Misc	13	5	3	2	3	2	1
	Single Vehicle							
	Off path on curve	118	98	107	79	107	81	51
	Off path on straight	80	64	70	71	65	48	27
	On path	9	11	9	8	7	11	4

Road Safety Statistics

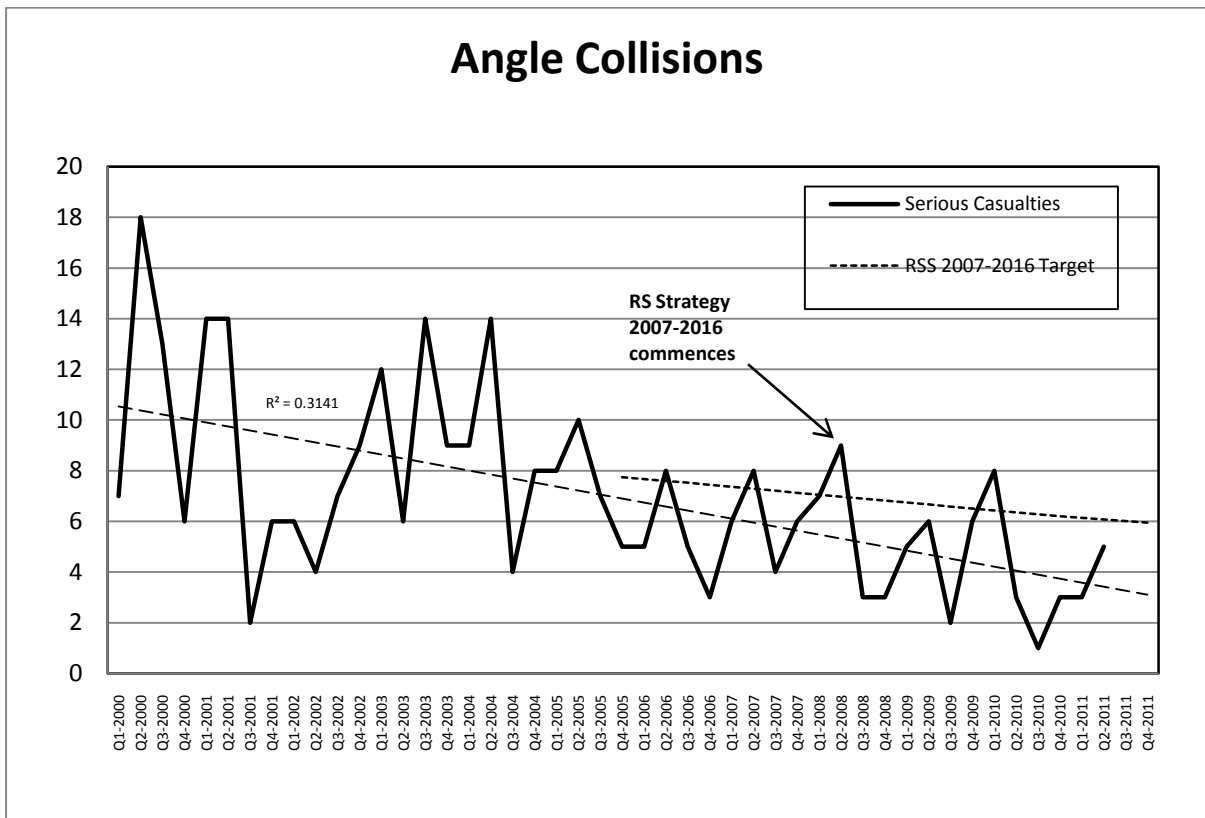
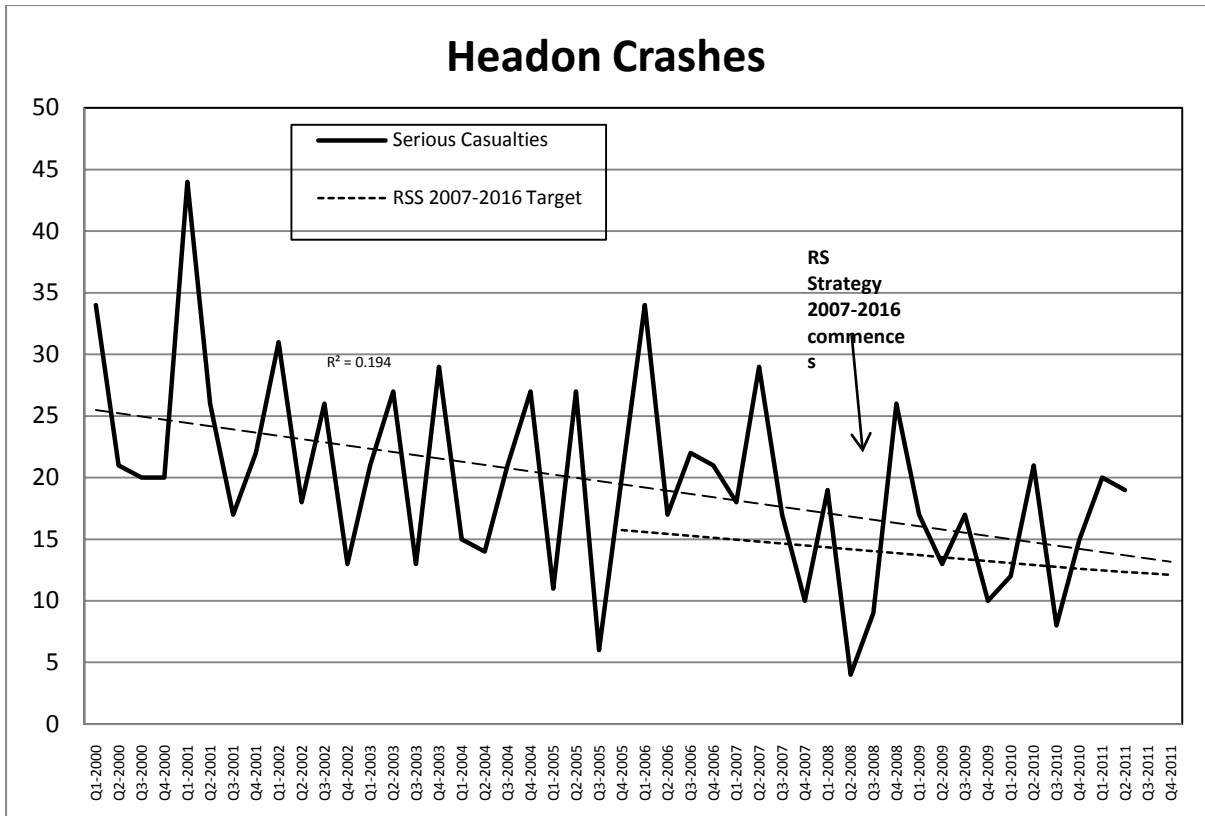
Crash Factor (as per Police report a scene of crash) There may be more than one crash factor associated with a crash.	Alcohol	88	77	86	93	94	69	38
	Animal on road	4	4	8	8	4	15	4
	Asleep-Fatigue	25	30	43	15	25	8	11
	Distraction – external to vehicle	19	17	32	29	35	40	21
	Distraction – in vehicle	14	19	12	13	12	10	8
	Drugs	32	38	62	48	53	24	11
	Exceeding speed limit	49	65	45	57	53	31	16
	Excessive speed for the conditions/ circumstances	111	110	73	73	81	67	51
	Fail to give way	19	29	25	36	31	25	25
	Fail to obey traffic signals	3	6	5	7	2	6	1
	Fail to observe road signs and markings	31	12	17	19	25	18	7
	Improper overtaking	17	8	21	7	27	14	7
	Inattentiveness	186	145	147	163	163	83	5
	Inexperience	78	98	107	93	126	99	42
	Other	0	0	0	0	0	0	0
	Other obstruction on road	6	8	12	5	12	15	4
	Pedestrian on road	35	22	21	19	28	28	21
	Reversing without care	6	4	4	5	3	5	2
	Road defect	22	29	18	23	19	17	5
	Turning without care	7	15	12	19	22	18	11
Unwell – infirm	26	37	31	40	41	32	18	
Using a mobile phone	2	2	3	1	1	1	2	
Vehicle defect	26	21	43	37	50	18	12	

Note: From 1 January 2011 Police will only report inattention if no other crash factor is relevant.

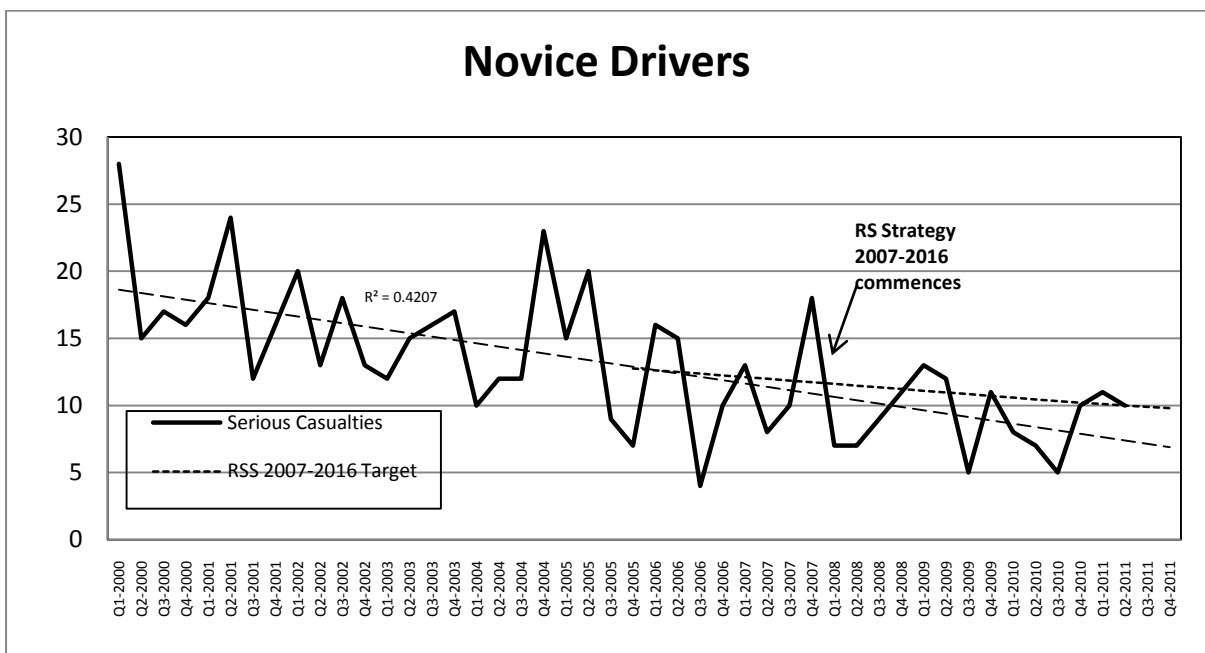
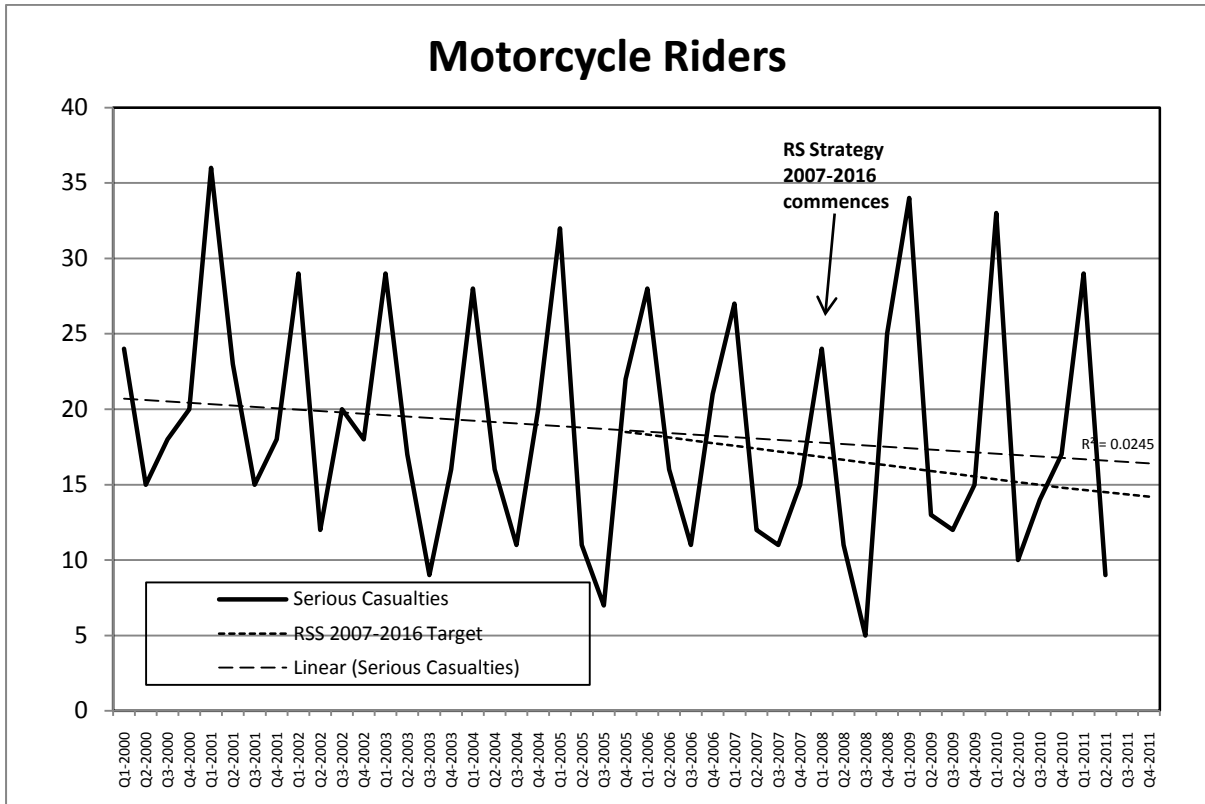
Road Safety Statistics



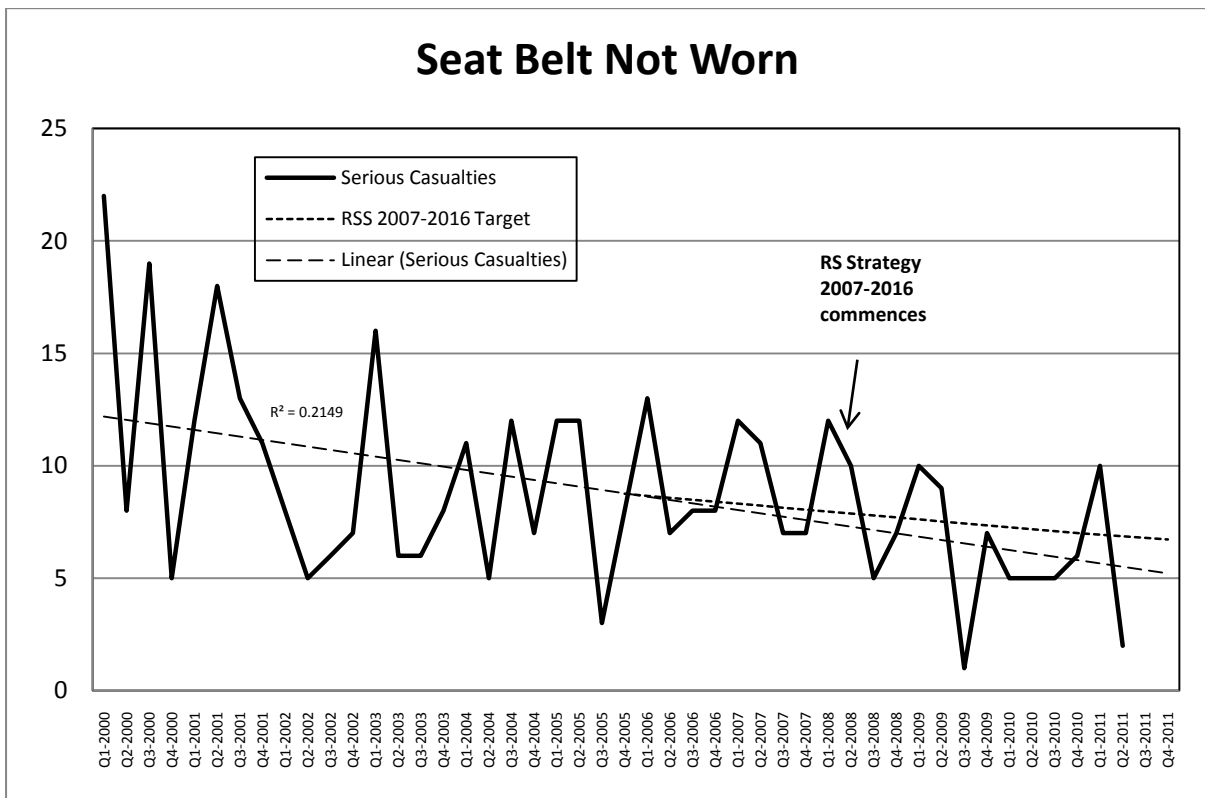
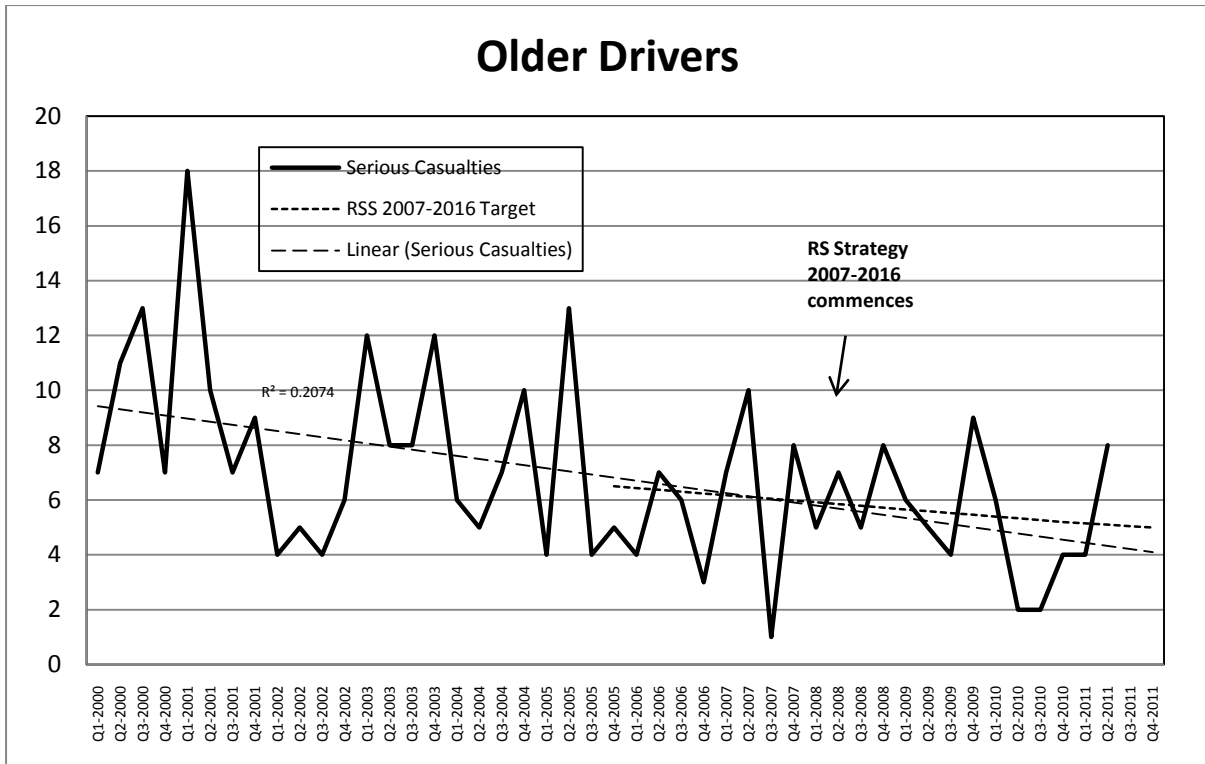
Road Safety Statistics



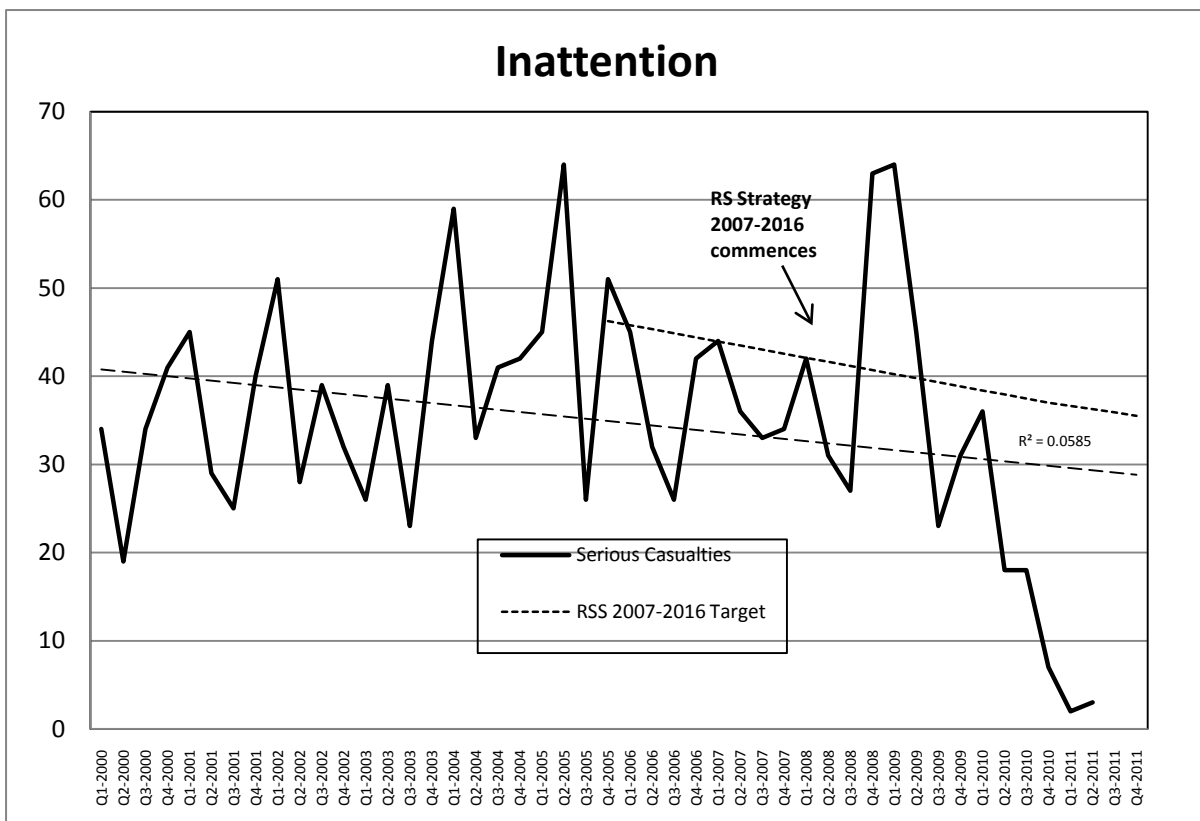
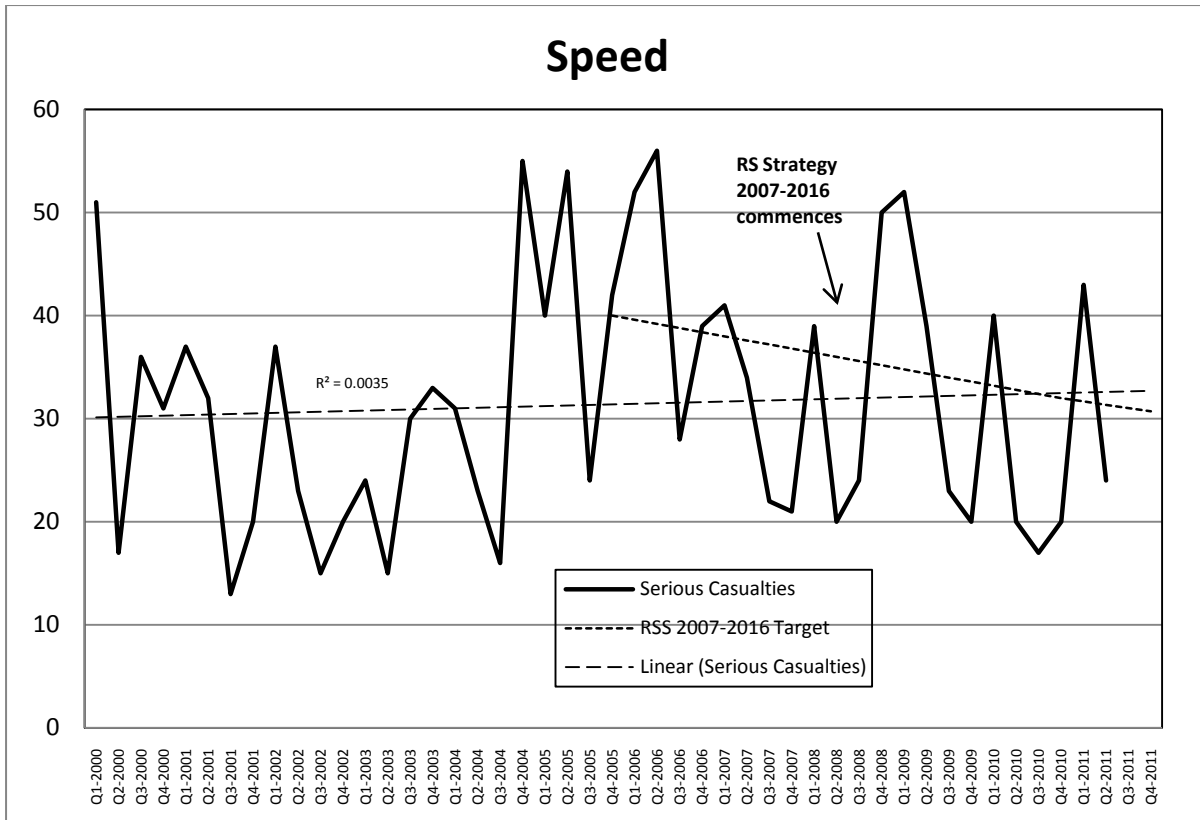
Road Safety Statistics



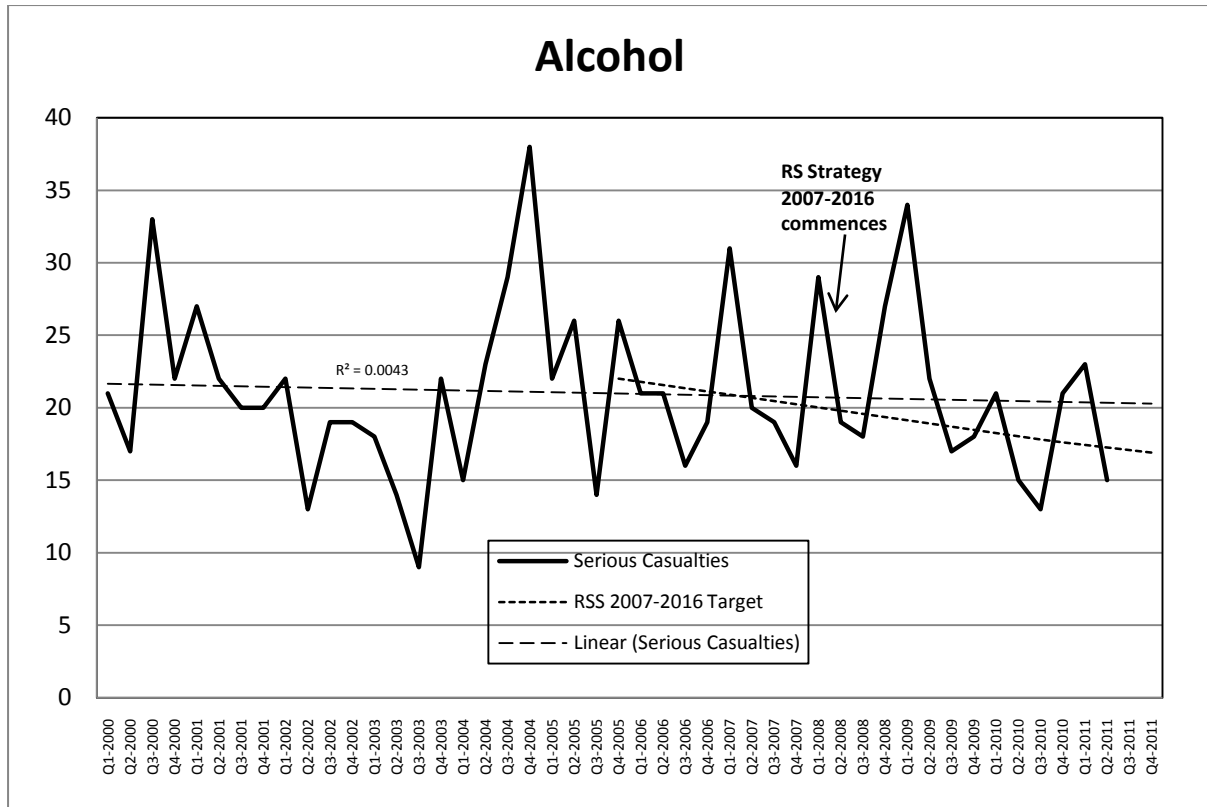
Road Safety Statistics



Road Safety Statistics



Road Safety Statistics



MAIB Statistics

Please see separate report from the RSAC Education and Enforcement Sub Committee.