

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 September 2011

Table of Contents

<i>Progress on meeting the Tasmania Together target</i>	2
<i>Progress on meeting the MAIB targets</i>	3
<i>Key achievements since last report</i>	4
<i>Marketing Key Achievements</i>	5
<i>Project progress: schedule and budget</i>	6
Projects delayed over 12 months	6
Projects delayed between 6 and 12 months	8
Projects with budget variance more than 10%	9
Strategic Direction 1 – Safer Travel Speeds.....	11
<i>Road Safety Levy Funded Projects</i>	11
Electronic Speed Signs at School Zones	11
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.	11
Milestone Progress	11
Kingborough Safer Speeds Demonstration (KiSS)	13
Safer Travel Speeds in Shared Urban Spaces Funding Program 2009/10	17
Safer Travel Speeds in Shared Urban Spaces Funding Program 2010/11	19
Safer Travel Speeds in Shared Urban Spaces Funding Program 2011/12	20
Tasman Safer Speeds Trial	21
Weather-based Warning System at Vince’s Saddle, Huon Highway	22
Wet and Icy Traffic System – Constitution Hill	23
Part Time Speed Limits in areas of High Pedestrian Activity	24
Safer Travel Speeds – Point to Point - Stage 1 (Feasibility)	25
Safer Travel Speeds – Point to Point - Stage 2 (Implementation)	26
Safer Travel Speeds – Consultation	27
Safer Rural Travel Speeds – Signage	28
Safer Rural Travel Speeds – Road Assessment	29
Strategic Direction 2 – Best Practice Infrastructure.....	31
<i>Road Safety Levy Funded Projects</i>	31
Roundabout at East Derwent Highway, Gage Road	31
Flexible Safety Barrier, Shoulder Sealing and Right Hand Turn Facilities at West Tamar Highway, South of Beaconsfield	32
Flexible Safety Barrier, Shoulder Sealing and Right Hand Turn Facilities at Mersey Main Road (Tarleton)	33
East Derwent Highway, Old Beach – Cassidy’s Road to Baskerville Road	34
Brooker Highway, Granton: Install painted median with flexible safety barrier along centre of the road	35
East Tamar Highway, North of Dilston: Flexible wire rope safety barrier along existing painted median	36
Bass Highway, Launceston to Burnie: Audible centreline and edge line markings	37
Motorcycle Safety Measures: Sealing at Isolated Bends	38
Preliminary Design Work for the 2011/12 Infrastructure Program	39
Bass Highway, East of Penguin and Bass Highway, west of Travellers Rest	40
Midland Highway at Symmons Plains - 2 Plus 1	41
Bass Highway, North of Gannons Hill Road - 2 Plus 1	42
<i>Road Safety Initiatives Funded Projects</i>	43
Local Road Line Marking 2011/12	43

Strategic Direction 3 – Improved Safety for Young Road Users.....	44
<i>Road Safety Levy Funded Projects</i>	44
Novice Driver Reforms	44
<i>Road Safety Initiatives Funded Projects</i>	46
Road Safety Education in Secondary Schools	46
Support for disadvantaged youth at risk of driving unlicensed	48
Strategic Direction 4 – Enhanced Vehicle Safety	50
<i>Road Safety Levy Funded Projects</i>	50
Australasian New Car Assessment Program (ANCAP)	50
Review of Minimum Safety Standards for the Government Vehicle Fleet	51
<i>Road Safety Levy Funded Projects</i>	52
RSAC and TRSS Support	52
Alcohol Interlocks – Implementation	53
<i>Road Safety Initiatives Funded Projects</i>	54
Targeted Road Rules Public Awareness Campaign	54
<i>Community Road Safety Partnerships</i>	55
Community Road Safety Partnerships	55
<i>MAIB Funded Programs</i>	56
<i>Road Safety Levy 2011/12</i>	57
<i>Road Safety Initiatives 2011/12</i>	58
<i>MAIB Funding</i>	59
<i>Strategic issues</i>	60
<i>Statistics</i>	61
<i>MAIB Statistics</i>	69

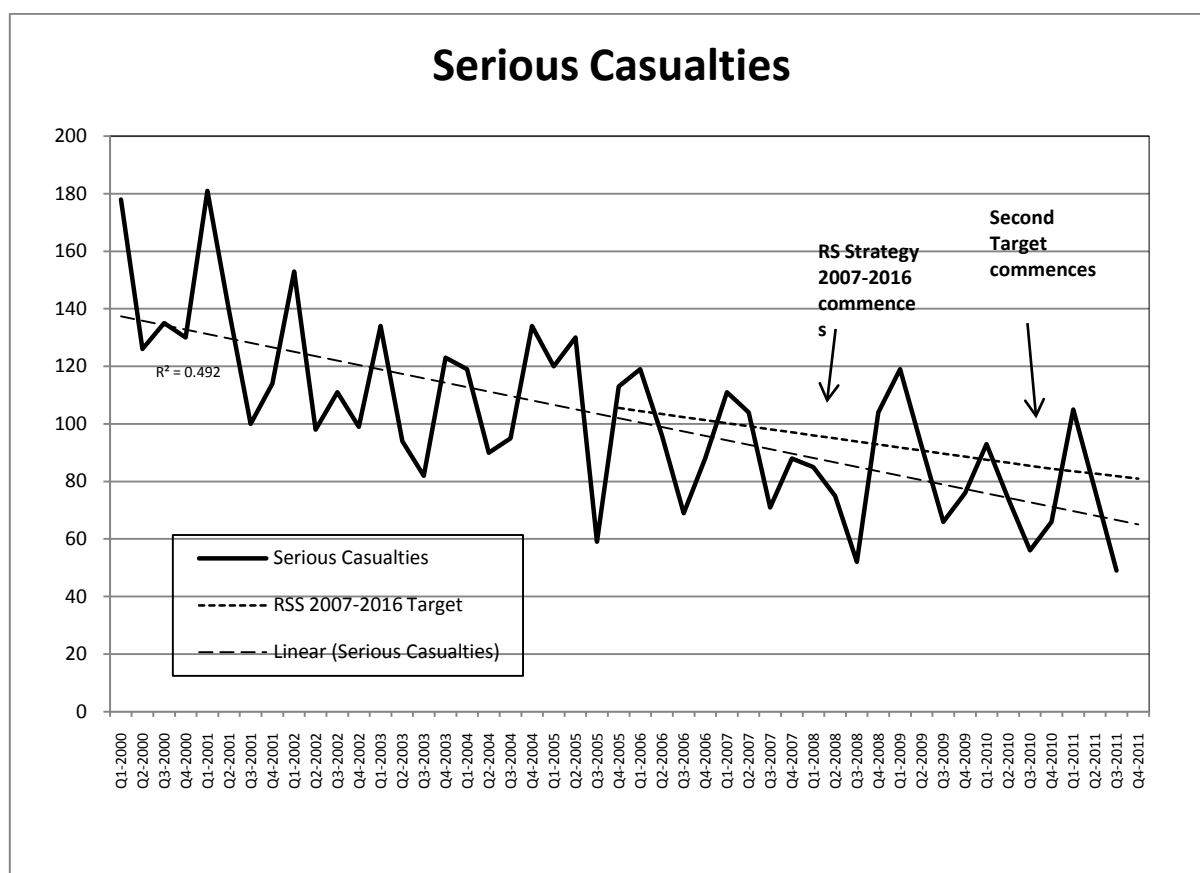
Executive Summary

Progress on meeting the Tasmania *Together* target

- As at 30 September 2011, the number of serious injuries is 212, compared to 200 for the same period in 2010, a 6.0% increase.
- For the period January 2011 to September 2011, there were 19 fatalities on Tasmanian roads. This compares to 23 fatalities for the same period in 2010. This is a 17.4% decrease from the 2010 total. The table below outlines road crash deaths for individual states and territories for the period January to September in 2010 and 2011.

	N.S.W	Vic	Qld	S.A	W.A.	Tas	N.T.	A.C.T.	Aust
Jan-Sept 10	303	212	182	86	132	23	37	18	993
Jan-Sept 11	277	211	195	83	130	19	27	6	948
% Difference	-8.6	-0.5	7.1	-3.5	-1.5	-17.4	-27.0	-66.7	-4.5

- 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 reached with a reduction of 32.5%. Progress is indicated on the chart below.

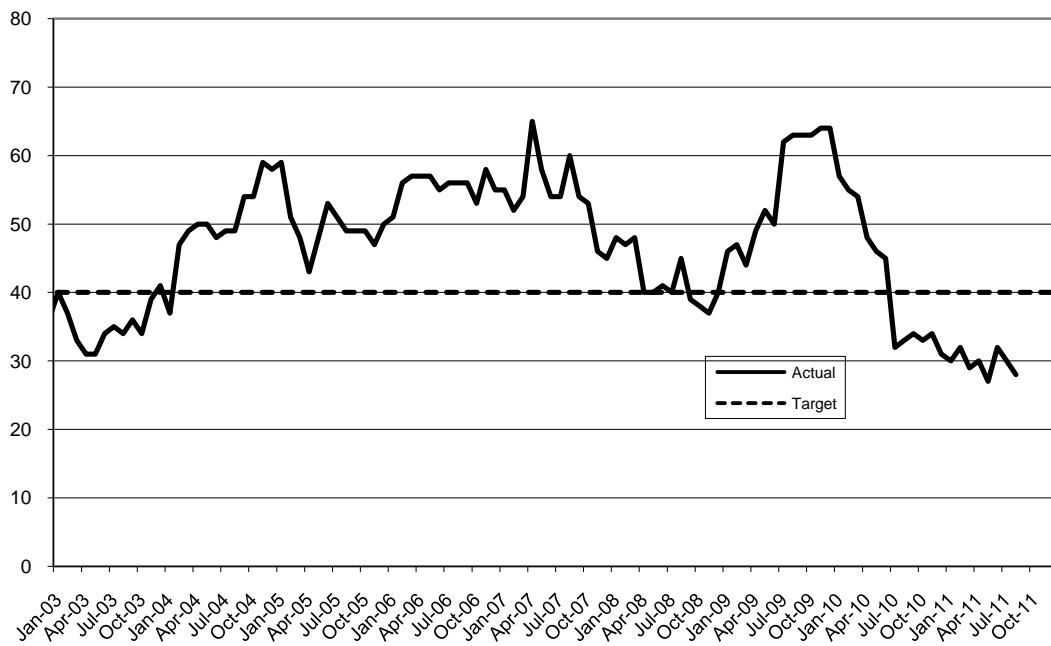


Executive Summary

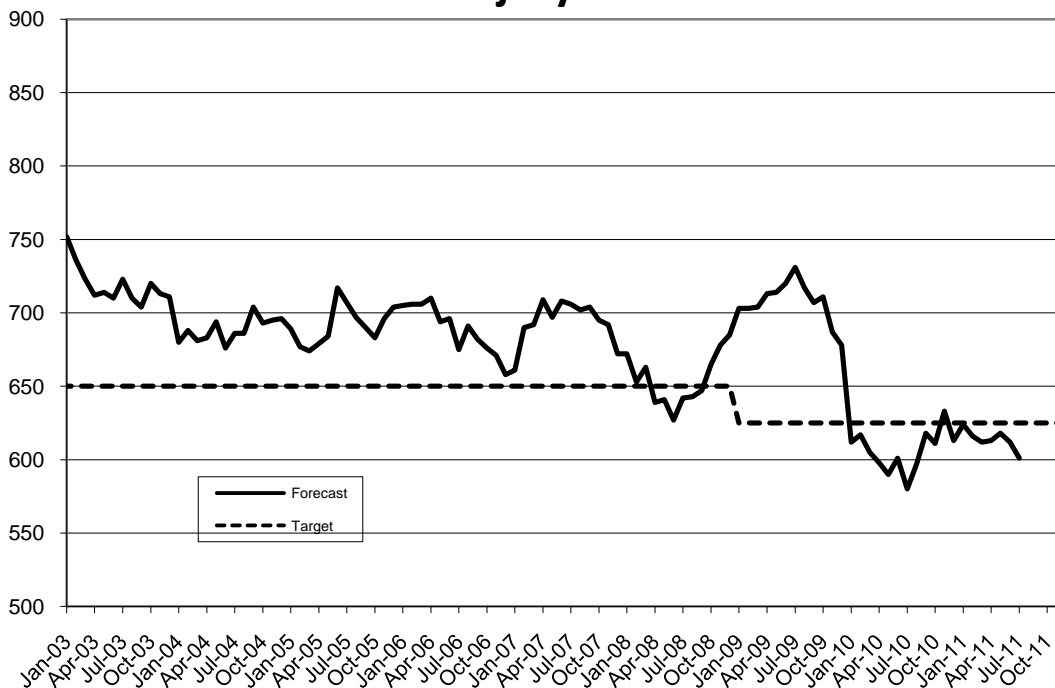
Progress on meeting the MAIB targets

- 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 September 2011 are below the target levels as are forecast serious injury claims at the end of July 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

- The back log of Electronic Speed Limit Signs for School Zones is being delivered and installed across the State.
- Shared Urban Spaces Funding Program 2010/11 - Devonport City Council, Berrigan Road in Miandetta – works were completed end September.
- Safer Travel speeds – consultation on the proposal to lower rural speed limits has been completed. A recommendation for alternative signage to replace the ‘end speed limit’ signs has been made to the Minister. The road assessment criteria and initial assessment of roads against the criteria have been considered by RSAC and recommendations for the use of the criteria have been made to the Minister. These projects have been completed.

Best Practice Infrastructure

- Preliminary Design Phase for the 2+1 Flexible Wire Rope Safety Barrier for high speed-high crash locations has been completed with two of the three sites receiving approval to continue to the next design and construction phase.
- Flexible Wire Rope Safety Barrier on East Tamar Highway, North of Dilston has been installed.
- Flexible Wire Safety Barrier on Bass Highway east of Penguin and west of Travellers Rest has been installed.

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 13,200 have taken the L2 assessment.
- ARRB Group awarded the contract for review of L2 and P1 assessments, review commenced 27 June 2011 and is scheduled to be completed by October 2011.
- Road Safety Education Courses have been approved by the Tasmanian Qualifications Authority and are now available for use in all Tasmanian schools. DIER has completed support materials and conducted professional development for schools and teachers. DoE and DIER continue to work to develop an eClassroom version of the Road Risk Reduction materials to be available to schools in 2012. This project has been completed. Monitoring of the program will continue.
- Support for disadvantaged youth at risk of driving unlicensed – this project has been completed. The State-wide coordinator will commence with Driver Mentoring Tasmania (DMT) in November 2011. DIER consultants will provide ongoing direction and guidance to the DMT Management Committee.

Complementary Initiatives

- Through the Community Road Safety Partnership (CRSP) Program, DIER has now established partnerships with every municipality in Tasmania, having recently completed the final partnership with Flinders Council.

Executive Summary

- The Targeted Road Rules Public Awareness Campaign has been completed. Advertisements will continue to be shown as community service announcements on Southern Cross, TDT and WIN.

Marketing Key Achievements

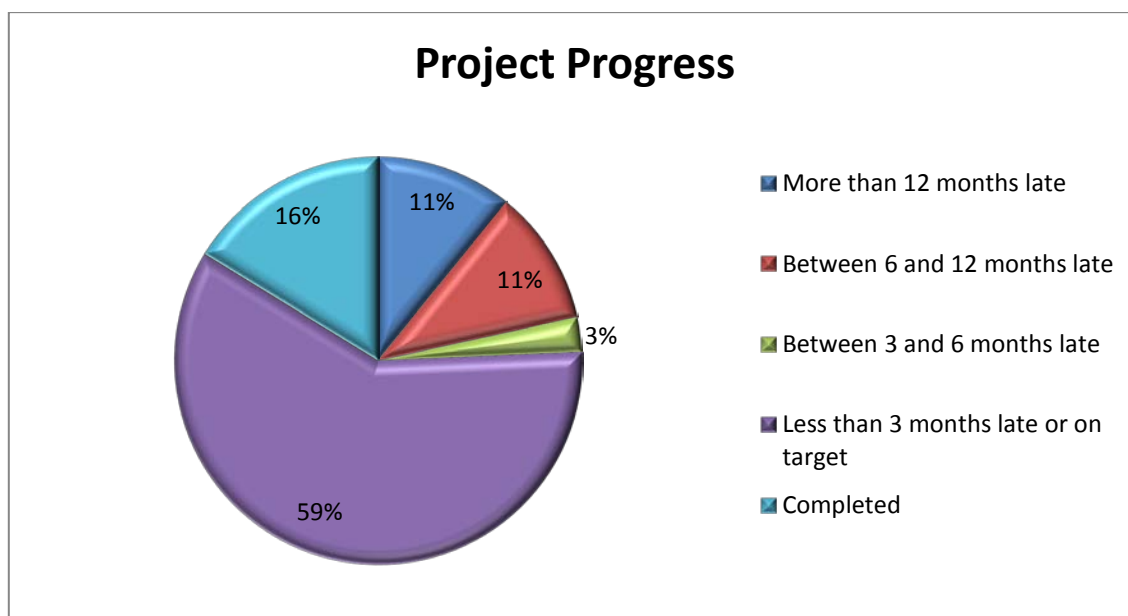
Please see separate report from the RSAC Education and Enforcement Sub Committee.

Executive Summary

Project progress: schedule and budget

Budget information, milestones and project status correct as at 30 September 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	4
Between 3 and 6 months late	1
Less than 3 months late or on target	22
Completed	6
TOTAL	37



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	March 2012
	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 has resulted in additional costs being incurred. The system is anticipated to be installed early 2012 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.

Executive Summary

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 were suspended over winter and will continue in spring, however works continued 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: <ul style="list-style-type: none"> • Break O'Day Council which has only completed preparatory drainage works in readiness for the Shared Urban Spaces project. The community has had a 'change of heart' and is querying whether the project should go ahead. A community meeting was held on 22 August 2011 to determine whether the project should proceed. A further consultation period has been requested by the General Manager. • George Town Council – road humps to be installed October 2011 with final payment in November/December 2011.
	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 was placed on hold while required business systems were finalised. Project has recently recommenced, and sites require review following approval of 2+1 treatment at the same locations.
	Action taken to address delay	<ul style="list-style-type: none"> • DIER and DPEM continue to liaise closely. • Business case is now being finalised. Working with engineers on potential new sites.

Executive Summary

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; problems with components.
	Action taken to address delay	Ongoing discussions with Contractor on rectifying issues, including continued delivery issues.
651510	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.
651810	Weather-based Warning System at Vince's Saddle, Huon Highway	
	Scheduled completion date	October 2011
	Forecast completion date	April 2012
	Reason for delay	Resources and technical issues.
	Action taken to address delay	A consultant will be engaged to design Phase 2 of this project due to lack of appropriate personnel within DIER. Phase 2 will now include an interrogation of the weather-based warning system at Constitution Hill to ensure that all technical problems experienced at this site are eliminated before a similar system is installation at Vince's Saddle.
R320004	East Derwent Highway, Old Beach – Cassidy's Road to Baskerville Road	
	Scheduled completion date	April 2011
	Forecast completion date	Dec 2011
	Reason for delay	Weather and technical issues.
	Action taken to address delay	Works were suspended due to winter weather and some settlements of reclamation material. Works are expected to recommence in October 2011, to be completed December 2011. Due to later finish date than previously anticipated, final seal will not occur until 2012/13.

Executive Summary

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.
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.
R310022	Bass Highway, East of Penguin and Bass Highway West of Travellers Rest	
	Allocated budget	\$700,000
	Forecast expenditure	\$380,000
	Underspend	\$320,000 (45%)
	Reason	Contractor costs significantly less than anticipated. (Actual cost will not be known until final payments are made.)

Executive Summary

Over Budget

R310015 & R310016	Preliminary Design Work	
	Allocated budget	\$300,000
	Forecast expenditure	\$495,768
	Overspend	\$195,768 (65%)
	Reason	More extensive geotechnical surveys required than anticipated; additional flora and fauna surveys; and additional works and reporting for the duplication of the highway (dual carriageway) instead of 2+1 for Bass Highway, West of Westbury site.

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 its modular architecture means it can be expanded to cover other highways, enabling 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 significantly 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>

Safer Travel Speeds

Strategic Direction 1 – Safer Travel Speeds

Budget information, milestones and project status correct as at 30 September 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	September 2011	455 signs installed for 188 schools (refer 'Status').
July 2011	Scheduled Completion		
Status			
As at the end of September 2011, 448 signs are operating around the State, covering 184 schools. In addition, 7 signs (covering 4 schools) are newly installed and currently undergoing in-field testing. Due to continuing delays in supply of signs and problems with software components, the rollout will not be fully completed until the beginning of Term 1 2012.			

Safer Travel Speeds

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	
Expenditure in 2011/12 (year to date)	593,159	
Total expenditure to date		4,114,082
Current Balance		1,885,918
Forecast total expenditure on completion		5,100,000
Forecast balance remaining on completion		900,000
<p>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.</p>		

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			

Safer Travel Speeds

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 discussions complete. DIER to consult external stakeholders as needed.
July 2009	Civil works complete (trenching for conduit)	Jan 2010	Completed
Mar 2010	Full installation	September 2011	Refer 'Status'
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>The contract for the Variable Speed Limit Control System was awarded to Transmax Pty Ltd for the STREAMS system. The contract for the Variable Speed Limit Signs was awarded to Aldridge Electrical.</p> <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 March 2012. The poles and signs are to be installed by January 2012 with testing being done in February. The system will go 'live' at a suitable date after in-field testing is complete.</p> <p>A number of procurements are underway for components of the system as follows:</p> <ul style="list-style-type: none"> • Manufacture of the VSL signs from Aldridge is running one month behind schedule (Aldridge's fabrication program has slipped). Negotiations with Aldridge have resulted in a compromise in final testing methodology which favours DIER. Testing schedule has thus been reduced by approximately one-and-a-half weeks to alleviate the effects of Aldridge's slippage. • The central control system software (STREAMS) is scheduled to be installed early November. DIER has been negotiating with Transmax in order to provide a server environment suitable for Transmax to install the software. Unfortunately, a dedicated IT virtual server will need to be developed to host the software for security and functional reasons. The establishment cost of this new server will be met by the project with some contribution from other projects and DIER, as eventually this server will host all DIER's IT operational systems. The server environment is scheduled to be up and running early November to allow configuration/testing of devices before they are deployed in-field. • Full detailed design of the fibre and power cables is complete. An order has been placed with the cable supplier and delivery is due week beginning 17 October. • Full detailed design for roadside cabinet devices and procurement of all roadside equipment is complete. Cabinet fit-out has commenced. • Contract for splicing of fibre-optic cables is being drafted. 			

Safer Travel Speeds

651300 Cont'd	Variable Speed Limit Sign on Tasman Highway - Hobart to Cambridge Road Interchange (including Tasman Bridge)	
Budget (\$)		
Total allocated budget for project		3,035,485
Expenditure in 2008/09	37,363	
Expenditure in 2009/10	846,627	
Expenditure in 2010/11	384,723	
Expenditure in 2011/12 (year to date)	264,617	
Total expenditure to date		1,533,330
Current Balance		1,502,155
Forecast total expenditure on completion		3,035,485
Forecast balance remaining on completion		0
Comments		
<p>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 as well as development costs.</p> <p>The completed power cable design has identified the need for a 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; 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 significantly underestimated.</p> <p>Establishment of a dedicated IT virtual server to host STREAMS software could cost an unexpected \$20,000. However, this should have minimal impact on the revised budget as a similar figure for a control system contingency item was allowed for in the overall budget.</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	September 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> <ul style="list-style-type: none"> • Break O'Day Council which has only completed preparatory drainage works in readiness for the Shared Urban Spaces project. The community has had a 'change of heart' and is querying whether the project should go ahead. A community meeting was held on 22 August 2011 to determine whether the project should proceed, a further consultation period has been requested by the General Manager. The community want something but are assessing the current plans. The water main is to be installed very soon by Ben Lomond Water and then the Council will need to provide new kerb and gutter and level roadway which will form preliminary works and require some fund drawdown. • George Town Council – majority of works completed and audited. Rubber humps have now arrived and will be installed by the end of October. Final payments should be processed November/ December 2011. 			

Safer Travel Speeds

Budget (\$)		
Total allocated budget for project		500,000
Expenditure in 2009/10	132,750	
Expenditure in 2010/11	253,250	
Expenditure in 2011/12 (year to date)	0	
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	September 2011	Refer 'Status'.
Status			
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.			
Devonport City Council, Berrigan Road in Miandetta – works completed end September. Final payments to be processed October/November 2011.			
Budget (\$)			
Total allocated budget for project		251,000	
Expenditure in 2010/11		0	
Expenditure in 2011/12 (year to date)		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	September 2011	Completed
April / June 2011	Submissions assessed for 11/12	October 2011	Ongoing
June 2011	11/12 projects announced	November 2011	
Dec 2012	11/12 projects completed by end of financial year. Funding awarded following a completion audit by DIER		
Status			
Submissions for funding for 2011-12 projects have been sought. A total of 12 project submissions were received from 8 different councils. The total amount of funding requested through the program for 2011-12 is \$594,638. Project submissions are currently being reviewed by DIER to assess their suitability against the program criteria.			
Budget (\$)			
Total allocated budget for project		500,000	
Expenditure in 2011/12		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 received the 24 month analysis report. The Tasman trial was to end in November 2010, but is currently still 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	Weather-based Warning System 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	September 2011	Refer 'Status'
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>Phase 2 was to be done by DIER but other competing projects have delayed its progress. To address the matter, an external consultant will be engaged for three weeks in November-December 2011 to design the electronic weather-based warning system. The warning system will be fully installed and commissioned by April 2012.</p>			
Budget (\$)			
Total allocated budget for project		400,000	
Expenditure in 2009/10		28,170	
Expenditure in 2010/11		79,767	
Expenditure in 2011/12 (year to date)		24	
Total expenditure to date		107,961	
Current Balance		292,039	
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. Optimisation works are continuing and will be finalised by the end of 2011.			
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	
Expenditure in 2011/12 (year to date)		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

651830	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 for Moonah Shopping Precinct.	September 2011	Refer 'Status'
Sept 2011	Moonah Shopping Precinct work completed		
Status			
<p>Since the four project sites were selected, the Hobart City Council has implemented a reduced 50 km/h speed limit in the CBD. The Davey Street, Macquarie Street and Sandy Bay projects are on hold pending a decision on possible installation of 40 km/h shopping precinct signs. A change at this time is not considered appropriate as it may complicate the message.</p> <p>Signs for the Moonah Shopping Zone (Glenorchy City Council) have been ordered and 90% of the poles have been installed. Moonah Project should be completed by end November 2011.</p> <p>Review of the other three sites will be undertaken in 2012.</p>			
Budget (\$)			
Total allocated budget for project		*200,000	
Expenditure in 2010/11		0	
Expenditure in 2011/12 (year to date)		0	
Total expenditure to date		0	
Current Balance		200,000	
Forecast total expenditure on completion		200,000	
Forecast balance remaining on completion		0	
Comments			
* Estimated cost for Moonah Shopping Precinct is \$90,000. If Hobart City and Sandy Bay locations are not to proceed, project will be underspent by approximately 55%.			

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. • Project was put 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 in early 2012. • Sites will now require review as “2+1” projects have been approved for parts of the same locations. 			
Budget (\$)			
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).		
	<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	
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

651700	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

651840	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	Completed
August 2011	RSAC Steering Group recommends new sign design to replace the 'End Speed Limit' sign	August 2011	Completed
September 2011	Full RSAC considers new sign design	September 2011	Completed
September 2011	Revised sign considered by RSAC members out of session; included in recommendations to the Minister	September 2011	Completed
Status			
Results of focus group testing and possible alternative signs were presented to the RSAC Steering Group and the RSAC for its consideration. At its last meeting the RSAC suggested that the recommended options should be amended and an alternative sign was provided to RSAC members out of session. This new sign was agreed upon and included in recommendations to the Minister on the Safer Travel Speeds Project.			
Budget (\$)			
Total allocated budget for project		100,000*	
Expenditure in 2010/11			
Expenditure in 2011/12			16,000
Total expenditure to date			16,000
Current Balance			tba
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 are for six focus groups: \$16,000 excl. GST.			
This project is now complete.			
The Government is to make a decision on the project. If approved, a new implementation project will be established.			

Safer Travel Speeds

651850	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	Completed
July 2011	Report 2: Transitional criteria for 100km/h rural roads	July 2011	Completed
August 2011	Independent peer review	August 2011	Completed
August 2011	Report 3: Sample testing of 140km of rural roads against transitional criteria	August 2011	Completed
August 2011	RSAC Steering Group meeting	August 2011	Completed
September 2011	Full RSAC considers recommendations of Steering Group and provides advice to the Minister	September 2011	Completed
October 2011	Assess all candidate roads against criteria and finalise list for consideration by Government	October 2011	Ongoing
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. Both sets of criteria have now been completed and peer reviewed by the Centre for Automotive Safety Research (CASR), University of Adelaide.</p> <p>The RSAC Steering Group and the RSAC have considered the criteria and initial assessments of roads against these and have made recommendations to the Minister on the use of the criteria. As part of this it was also recommended that Local Government be invited to nominate roads that they believe meet the criteria for 100km/h. This will be undertaken once the Government has made a decision has been made on the project.</p> <p>This project is now complete.</p> <p>The Government is to make a decision on the project. If approved, a new implementation project will be established.</p>			

Safer Travel Speeds

Budget (\$)		
Total allocated budget for project		100,000
Expenditure in 2010/11		
Expenditure in 2011/12		50,000
Total expenditure to date		50,000
Current Balance		50,000
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 (signage) of up to \$100,000, be funded from the road safety levy.		

Best Practice Infrastructure

Strategic Direction 2 – Best Practice Infrastructure

Budget information, milestones and project status correct as at 30 September 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

R310010	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	September 2011	Refer 'Status'
Status			
<p>Work started in November 2010 and is currently in the construction phase.</p> <p>Progress has been delayed due to difficulties in service relocation which pushed the program back into winter. Road works were suspended over winter due to wet weather but began again in spring; expected completion is December 2011. Works continued 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		2,065,369	
Expenditure in 2011/12 (year to date)		216,475	
Total expenditure to date		2,532,909	
Current Balance		967,091	
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	
Expenditure in 2011/12 (year to date)	200	
Total expenditure to date	2,072,871	
Current Balance	(72,871)	
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. \$100,000 carried forward to this financial year for final seal.		

Best Practice Infrastructure

R320004	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 February 2011
Dec 2010	Commence Works	Jan 2011	Commenced March 2011
April 2011	Complete Works	Sept 2011	Refer ‘Status’
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 were suspended due to winter weather and some settlements of reclamation material. Works are expected to recommence in October 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	
Expenditure in 2011/12 (year to date)		14,153	
Total expenditure to date		1,259,085	
Current Balance		740,915	
Forecast total expenditure on completion		1,590,000	
Forecast balance remaining on completion		410,000	
<p>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). Due to later finish date than previously anticipated, final seal will not occur until 2012/13.</p>			

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: two 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	September 2011	Refer 'Status'
Oct 2011	Commence Works		
Feb 2012	Complete Works		
Status			
<p>This project was postponed as it was too late to go through the tender process and then complete road sealing works prior to the onset of winter 2011.</p> <p>Design and tender documents are completed. Tender to be advertised early October 2011 and awarded November/December 2011. Works are due to commence in December 2011/January 2012 with completion by May 2012.</p>			
Budget (\$)			
Comments			
This project is jointly funded by the Tasmanian Road Safety Strategy and DIER. 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			
Total allocated budget for project		1,000,000	
Expenditure in 2010/11		58,702	
Expenditure in 2011/12 (year to date)		8,353	
Total expenditure to date		67,055	
Current Balance		932,945	
Forecast total expenditure on completion		1,000,000	
Forecast balance remaining on completion		0	
Comments			
This project is jointly funded by the Tasmanian Road Safety Strategy and DIER. Safety improvements will be paid for from the Road Safety Levy; the resealing of the road pavement, costing approximately \$950,000, will be funded by DIER.			

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	Sept 2011	Wire Rope Safety Barrier installed
Status			
<p>Wire Rope Flexible Safety Barrier has been installed.</p> <p>Sight benching to improve sight distance to a G-turn facility and relocation of Aurora poles to be completed by November 2011.</p> <p>Project to be done as a variation under the current Contract for the East Tamar Highway Dilston works.</p> <p>The contractor will begin work from 24 October after the winter shut down.</p>			
Budget (\$)			
Total allocated budget for project		200,000	
Expenditure in 2010/11		0	
Expenditure in 2011/12 (year to date)		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

R 310023	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	Sept 2011	Refer 'Status'
Mid Dec 2011	Commence Works		
May 2012	Complete Works		
Status			
<p>Project now scoped. Tenders will be invited on 17 October 2011 and will close on 9 November 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	
Expenditure in 2011/12 (year to date)	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 for Warning Signage	Sept 2011	Tenders advertised.
Oct 2011	Commence Works to Install Warning Signs		
Dec 2011	Warning Signs Installed		
Sept 2011	Award Tender for Collapsible CAMs		
Oct 2011	Commence Works to Install Collapsible CAMS and re-seal shoulders		
Dec 2011	Collapsible CAMs installed and shoulders re-sealed.		
Status			
<p>Project has been scoped and seven sites have been identified for treatment under this project. Design plans and costings for each site's treatment are being prepared.</p> <p>Tender period for installation of 14 warning Signs at three sites, will close 14 October; tender specification requires that installation be completed by early November.</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	
Expenditure in 2011/12 (year to date)	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 was carried over to the 2010/11 and then the 2011/2012 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 2011	Completed
Status			
<p>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.</p> <p>All field survey, preliminary environment work and concept design reports completed.</p> <p>Two of the three projects have been approved for construction; one project 'West of Westbury' has not been approved.</p>			
Budget (\$)			

Total allocated budget for project		300,000
Expenditure in 2010/11	379,902	
Expenditure in 2011/12	115,866	
Total expenditure to date		495,768
Current Balance		(195,768)
Forecast total expenditure on completion		495,768
Forecast balance remaining on completion		(195,768)
Comments		
<p>Project is over budget due to:</p> <ul style="list-style-type: none"> • More extensive geotechnical surveys than anticipated were required at each of the sites. • Additional works and reporting for the duplication of the highway (dual carriageway) instead of 2+1 for Bass Highway, West of Westbury site. • Additional flora and fauna surveys at each of the three sites. <p>The increased complexity of the preliminary design phase resulted in an overspend of 65%.</p>		

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	September 2011	Work commenced in July.
Nov 2011	Complete Works		
Status			
Work to be completed and PC Certificate issued mid October 2011.			
Budget (\$)			

Total allocated budget for project		700,000
Expenditure in 2010/11	955	
Expenditure in 2011/12 (year to date)	203,034	
Total expenditure to date		203,989
Current Balance		496,011
Forecast total expenditure on completion		380,000
Forecast balance remaining on completion		320,000
Comments		
Several contractors tendered for the project resulting in competitive pricing. Successful contractor costs will be significantly below budget estimate.		
Budget underspend is expected to be around 45%.		

Best Practice Infrastructure

R310015	Midland Highway at Symmons Plains - 2 Plus 1		
Description	Detailed design and construction to widen the carriageway and provide two lanes in one direction and one lane in the other direction, separated by a painted median with wire rope safety fencing.		
Milestone Schedule		Milestone Progress	
Date		Date	
July 2012	Detailed design report to be received from engineering consultants		
August 2012	Tender process for construction phase		
October 2012	Award tender		
November 2012	Commence works		
December 2014	Complete works		
Status			
The engineering consultants engaged to investigate and provide concept report for site will continue working on the project to complete detailed design reports. Consultancy for detailed design phase to commence October 2011.			
Budget (\$)			
Total allocated budget for project		7,750,000	
Expenditure in 2011/12 (year to date)		0	
Total expenditure to date		0	
Current Balance		7,750,000	
Forecast total expenditure on completion		7,750,000	
Forecast balance remaining on completion		0	
Comments: Monthly meetings to be held between project manager, sponsor and consultants to ensure design work remains on target to meet 2012-2013 construction period.			

Best Practice Infrastructure

R310016	Bass Highway, North of Gannons Hill Road - 2 Plus 1		
Description	Detailed design and construction to widen the carriageway and provide two lanes in one direction and one lane in the other direction, separated by a painted median with wire rope safety fencing.		
Milestone Schedule		Milestone Progress	
Date		Date	
July 2012	Detailed design report to be received from engineering consultants		
August 2012	Tender process for construction phase		
October 2012	Award tender		
November 2012	Commence works		
December 2013	Complete works		
Status			
The engineering consultants engaged to investigate and provide concept report for site will continue working on the project to complete detailed design reports. Consultancy for detailed design phase to commence October 2011.			
Budget (\$)			
Total allocated budget for project		7,365,000	
Expenditure in 2011/12 (year to date)		0	
Total expenditure to date		0	
Current Balance		7,365,000	
Forecast total expenditure on completion		7,365,000	
Forecast balance remaining on completion		0	
Comments: Monthly meetings to be held between project manager, sponsor and consultants to ensure design work remains on target to meet 2012-2013 construction period.			

Best Practice Infrastructure

Road Safety Initiatives Funded Projects

151030 / 151040	Local Road Line Marking 2011/12		
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. • Repainting waterborne painted lines on a more frequent basis in rural areas. • 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. • 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 eg. by suburb, town or portion of a city. 		
Milestone Schedule		Milestone Progress	
Date		Date	
June 2012	Assess Contract Performance		
June 2012	Commence preparation of new contract documents if existing contracts are to finish in January 2013		
December 2012	Award extension or new contract		
January 2013	Practical Completion due for first two years.		
January 2015	Practical Completion due for two year extension or new contract.		
Status			
Contract was awarded in December 2010 and at the end of June 2011 the project was underspent by \$151,310 due to wet weather constraints during the prime part of the season. This amount is being carried over. The Contractor is meeting quarterly with DIER to report progress and cash flow.			

Budget (\$)		
Total allocated budget for year		962,507*
Expenditure 2011/12 (year to date)	186,861	
Total expenditure to date		186,861
Current Balance		775,646
Forecast total expenditure on completion		962,507
Forecast balance remaining on completion		0
Comments: *\$500,000 provided through road safety initiatives funding plus \$151,310 carried forward from 2010/2011 financial year to be spent in 2011/12 financial year. The remaining \$311,197 funds will be provided by DIER.		

Young Road Users

Strategic Direction 3 – Improved Safety for Young Road Users

Budget information, milestones and project status correct as at 30 September 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 proposed for April 2010 deferred due to low L2 assessments. RFQ forwarded end April 2011. ARRB Group awarded the contract and commenced 27 June 2011. Evaluation to be completed by October 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 are 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 13,200 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	
Expenditure in 2011/12	31,900	
Total expenditure to date		2,059,997
Current Balance		55,242
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).</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	On going

Young Road Users

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> <p>The DoE and DIER are working together to develop an eClassroom (student ready) version of the Road Risk Reduction materials to assist schools and teachers to deliver the TQA Road Safety Education courses to students in 2012.</p>

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 – This program is ongoing and will continue, but will be removed from the project report as all milestones have been completed.		

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	Sept 2011	Completed
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.</p> <p>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.</p> <p>The position will be used to enhance the sustainability of existing LDMPs. 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.</p> <p>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 fund the recruitment of a State-wide Coordinator. DMT will now administer this funding.</p> <p>This project is now complete. The coordinator will commence with DMT in November. DIER consultants will provide ongoing direction and guidance to the DMT Management Committee.</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 September 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 per year		12,000	
Expenditure in 2008/09		0	
Expenditure in 2010/11		9,981	
Expenditure in 2011/12		10,310	
Total expenditure to date		20,291	
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%.			

Enhanced Vehicle Safety

TBC	Review of Minimum Safety Standards for the Government Vehicle Fleet		
Description	<p>To undertake a review of the existing minimum safety standards for the Government vehicle fleet and to assess whether any amendments should be made to this policy to improve the overall safety of the Government fleet. This includes reviewing the minimum ANCAP star rating and, mandatory safety features and optional safety features included in the current policy. This review will include a quantification of the financial impacts on the Government from amending the existing policy.</p> <p>Improving the safety standard of the Government Vehicle Fleet will have offer significant benefits to the broader Tasmanian community as many vehicles originally sold as Government Fleet Vehicles are later passed on to other road users through the second hand car market.</p>		
Milestone Schedule		Milestone Progress	
Date		Date	
October 2011	Scoping and development of project business plan.	October 2011	Ongoing
Status			
Scoping and project planning for the review of the minimum safety standard of the Government Vehicle Fleet is currently underway. Milestones and budget requirements will be updated once this initial planning stage is completed.			
Budget (\$)			
Total allocated budget for project		tba	
Expenditure in 2011/12			
Total expenditure to date			
Current Balance			
Forecast total expenditure on completion			tba
Forecast balance remaining on completion			tba
Comments:			
Budget information will be provided on completion of project planning and scoping.			

Complementary Initiatives

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

Road Safety Levy Funded Projects

655300	RSAC and TRSS 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		379,972
Expenditure in 2011/12		126,690
Total expenditure to date		1,010,209
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		Being finalised
June 2011	Draft Regulations		Being finalised
To be determined	Finalise program design and costing and communications plan		
	Seek Cabinet agreement		
	Procurement of service providers		
	Commence communications		
	Program commencement		
Status			
The Project Manager has been appointed and is currently reviewing and determining project milestones. 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		55,949	
Expenditure in 2011/12 (year to date)		422	
Total expenditure to date		56,371	
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 Partnership 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 29 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.	
Status		
DIER has now established 29 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. Flinders Council formally joined the CRSP program in August 2011.		
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 2011/12	37,576	
Total expenditure to date		37,576
Current Balance		162,424
Forecast total expenditure on completion		200,000
Forecast balance remaining on completion		0
Comments:		

Complementary Initiatives

MAIB Funded Programs

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

Financial Summaries

Road Safety Levy 2011/12

As at 30 September 2011

2011/12 Financial Year	Proposed Budget 2011/12	Actual (ytd) 2011/12
Opening Balance (at 1 July 2011)	8,042,857	8,042,857
Revenue		
Road Safety Levy	9,700,000	2,411,776
Total	17,742,857	8,331,079
Expenditure		
Safer Travel Speeds	5,616,128	923,800
Best Practice Infrastructure	12,092,148	558,080
Improved Safety for Young Road Users	260,000	31,900
Enhanced Vehicle Safety	166,981	10,310
Complementary Initiatives	1,075,949	132,456
Total	19,211,206	1,656,546
Closing Balance (as at June 2012)	(1,468,349)	

Financial Summaries

Road Safety Initiatives 2011/12

As at 30 September 2011

2011/12 Financial Year	Budget	Actual 2011/12
Revenue		
Carry Forward from 2010/11	471,310	
Speeding Fines allocated to DIER for 2011/12	1,240,000	
Total	1,711,310	
Expenditure		
Community Road Safety Partnership	200,000	37,756
Point to Point Implementation	860,000	0
Line Marking	651,310	186,861
Total	1,711,310	224,617

Financial Summaries

MAIB Funding

As at 30 September 2011

2011/12 Financial Year	Budget 2011/12	Actual 2011/12	Commitments	Balance
Expenditure (DIER)				
Administration & Public Relations	295,828	41,933	0	253,895
Public Education	1,292,801	133,021	300,151	859,629
Research	325,941	89	0	325,852
	<i>1,914,570</i>	<i>175,043</i>	<i>300,151</i>	<i>1,439,376</i>
Expenditure (Police)				
Salaries	1,839,248	475,439	0	1,363,809
Operating Expenses	194,000	40,483	0	153,517
Equipment	294,554	44	0	294,510
	<i>2,327,802</i>	<i>515,966</i>	<i>0</i>	<i>1,811,835</i>
Total	4,242,372	691,009	300,151	3,251,212

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

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 231 serious casualties for the first nine months of 2011 include:

- A high proportion of vehicle occupants, accounting for more than half of all serious injuries
- The predominance of serious casualties in high speed zones
- Excessive speed for the 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 by calendar year and the current year to 30 September.

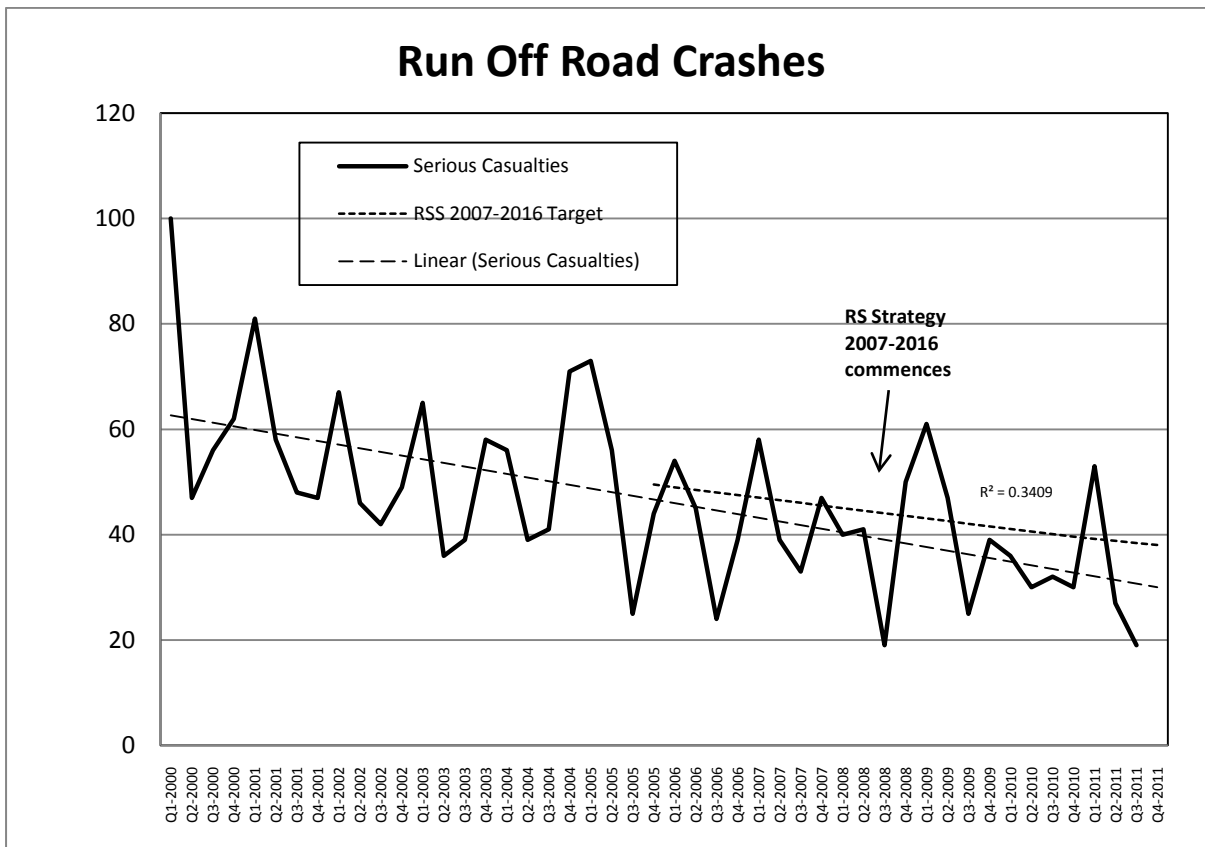
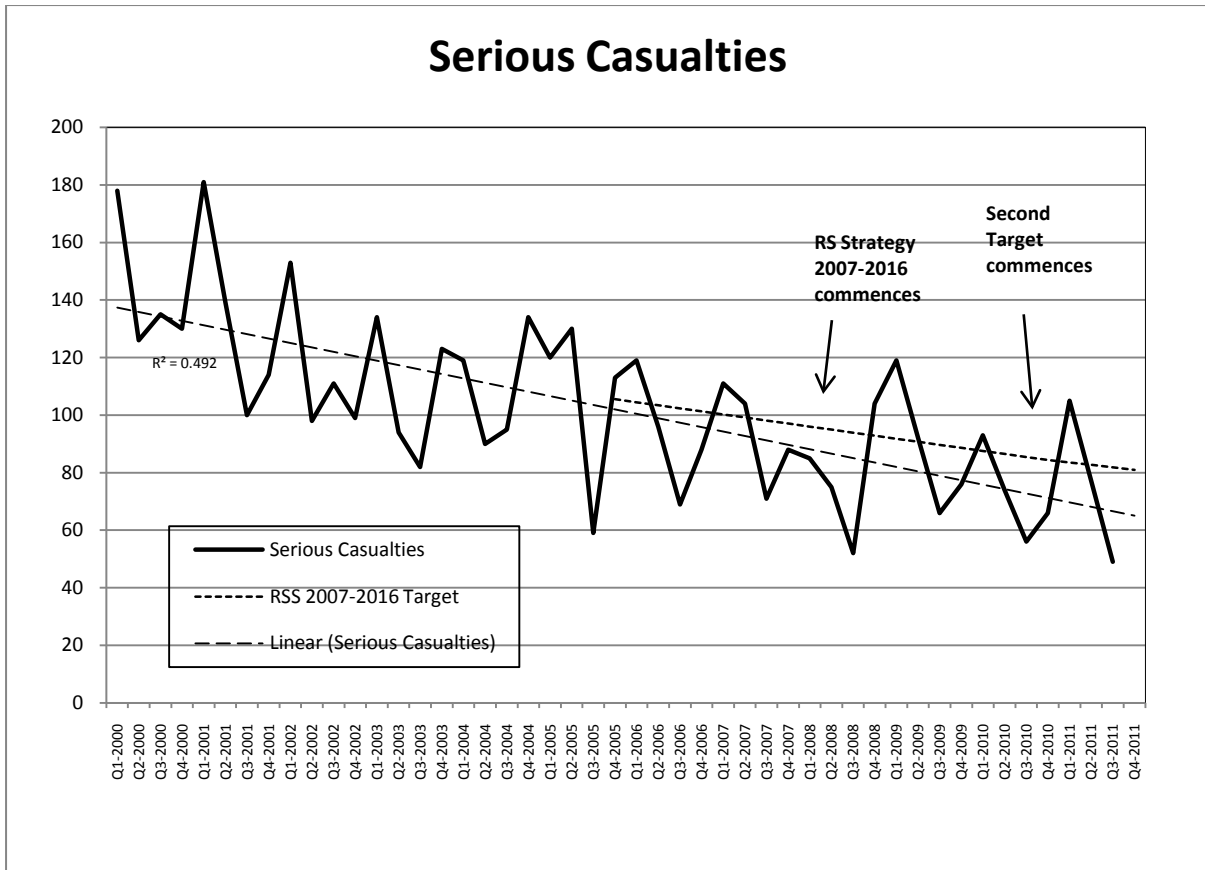
Tasmania Together Baseline

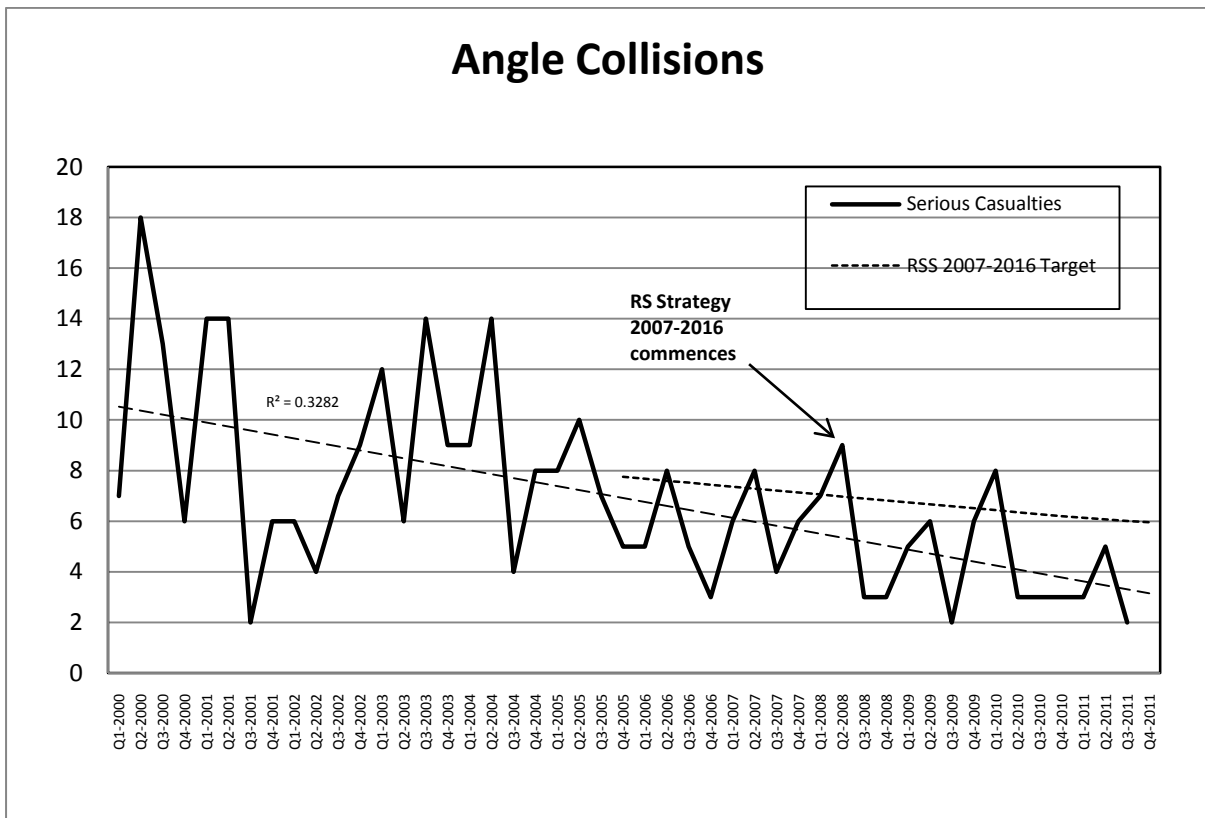
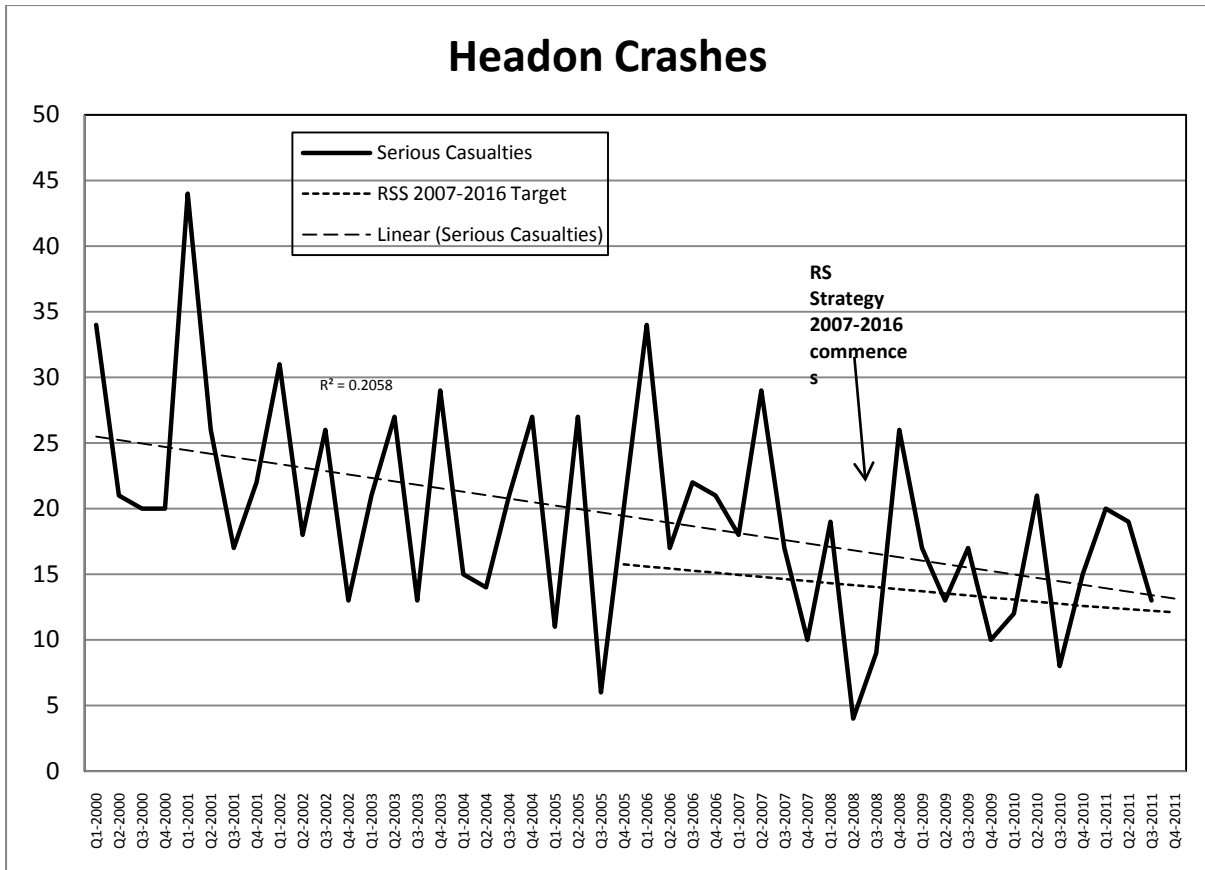
		2005	2006	2007	2008	2009	2010	2011
	TOTAL	422	372	374	316	353	287	231
By Police District	<i>North</i>	124	94	87	58	98	71	77
	West	102	99	94	86	87	79	51
	<i>South</i>	78	71	65	67	55	51	37
	East	118	108	128	105	113	86	66
By Speed Zone	60 or less	136	123	110	120	132	96	76
	70-90	67	59	59	49	48	49	37
	100-110	219	190	205	147	173	142	118
	Not stated	0	0	0	0	0	0	0
By Road User Type	Driver	190	148	169	139	138	122	101
	Passenger	85	96	94	68	83	43	43
	Pedestrian	44	31	27	26	32	32	26
	Motorcyclist	78	80	66	68	76	75	50
	ATV Rider	6	4	11	7	11	4	3
	Bicyclist	17	12	7	8	13	10	7
	Other	2	1	0	0	0	1	1
By Age Group	Under 17	50	35	41	21	32	25	20
	17-29	136	144	131	116	130	94	88
	30-49	141	112	113	94	87	98	52
	50-64	46	43	51	43	58	38	37
	Over 64	45	37	35	38	46	30	34
	Not known	4	1	3	4	0	2	0
By Crash Type	<u>Multi-vehicle</u>							
	From adjacent directions	30	21	24	22	19	15	10
	From opposing direction	64	94	74	58	57	56	52
	From same direction	18	18	9	18	12	14	13
	Overtaking	27	11	23	4	20	10	8
	Manoeuvring	20	18	29	28	31	17	12
	<u>Pedestrian</u>							
	Pedestrian	43	32	26	26	32	33	27
	Passenger & Misc	13	5	3	2	3	2	3
	<u>Single Vehicle</u>							
	Off path on curve	118	98	107	79	107	82	64
	Off path on straight	80	64	70	71	65	47	35
	On path	9	11	9	8	7	11	7

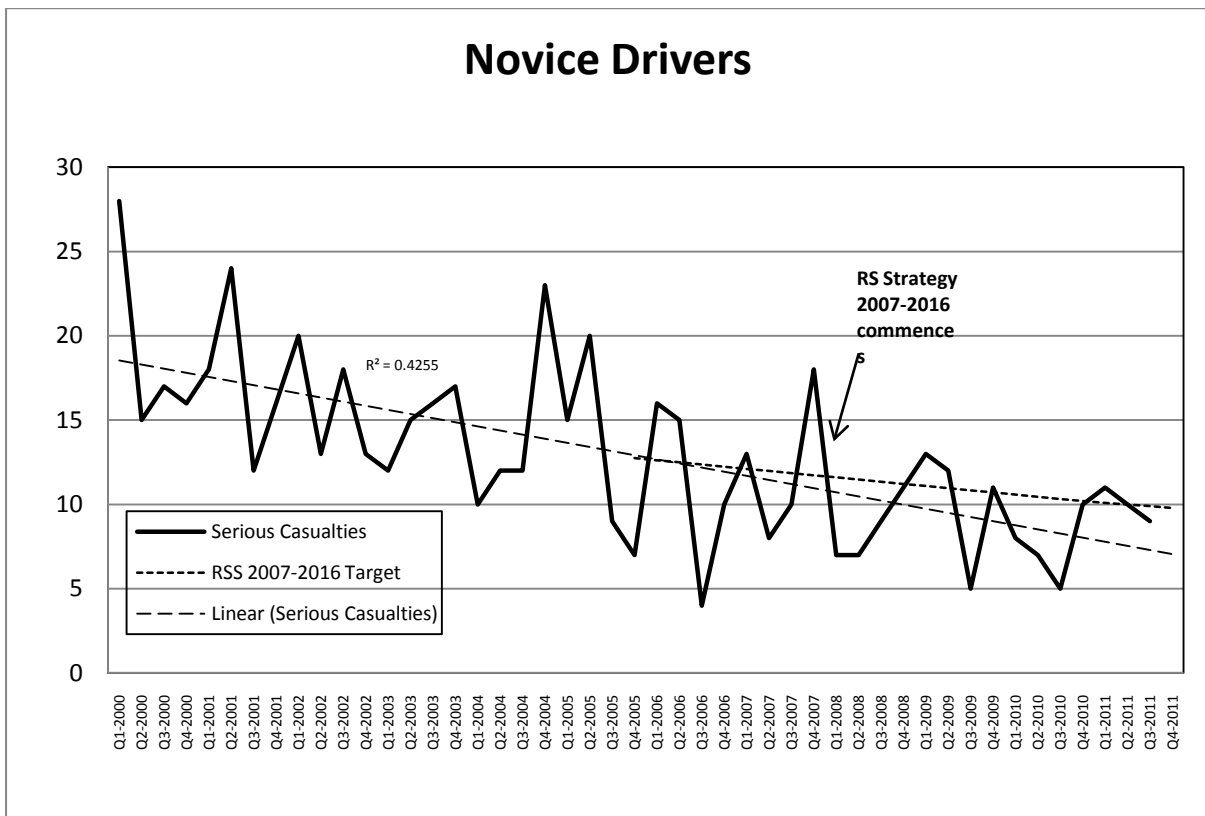
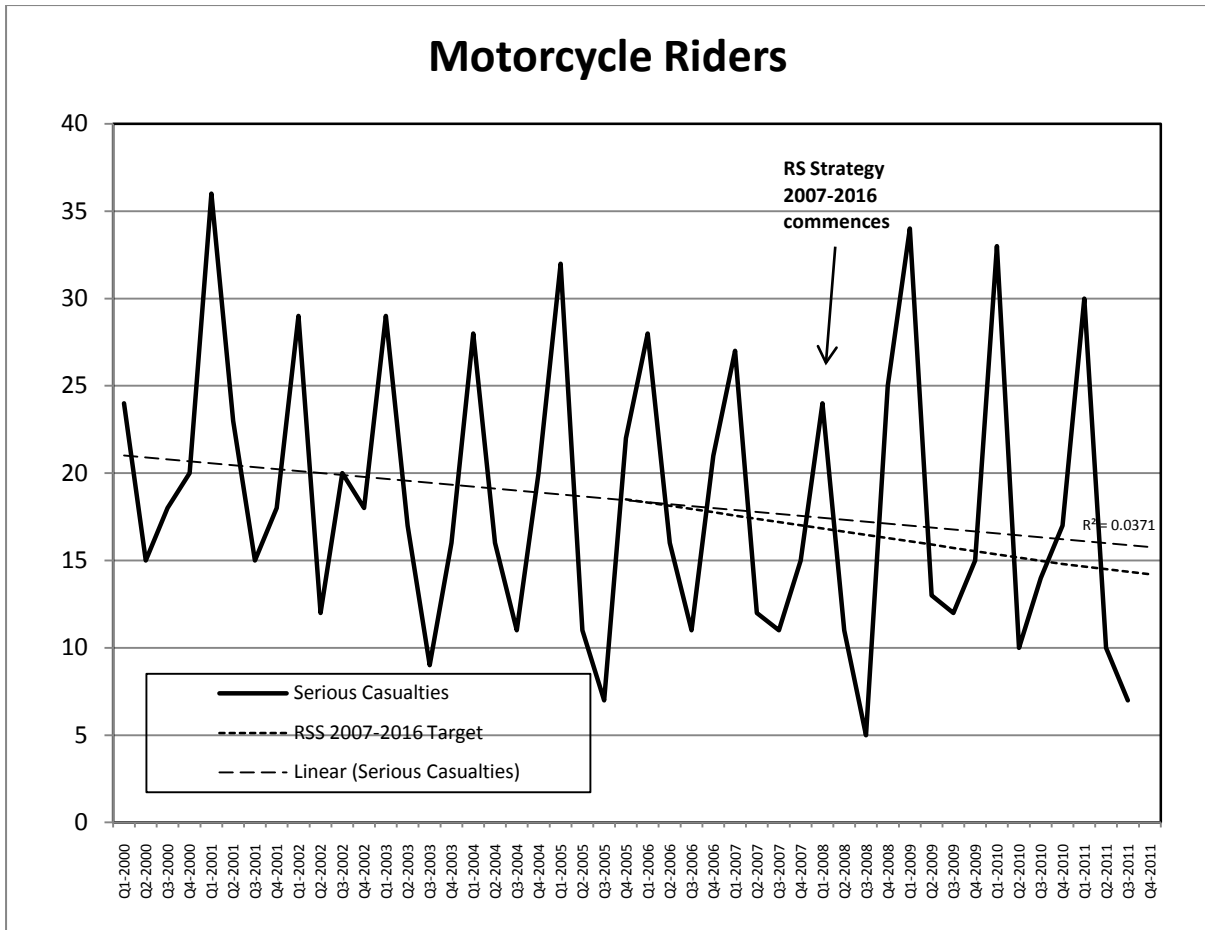
Road Safety Statistics

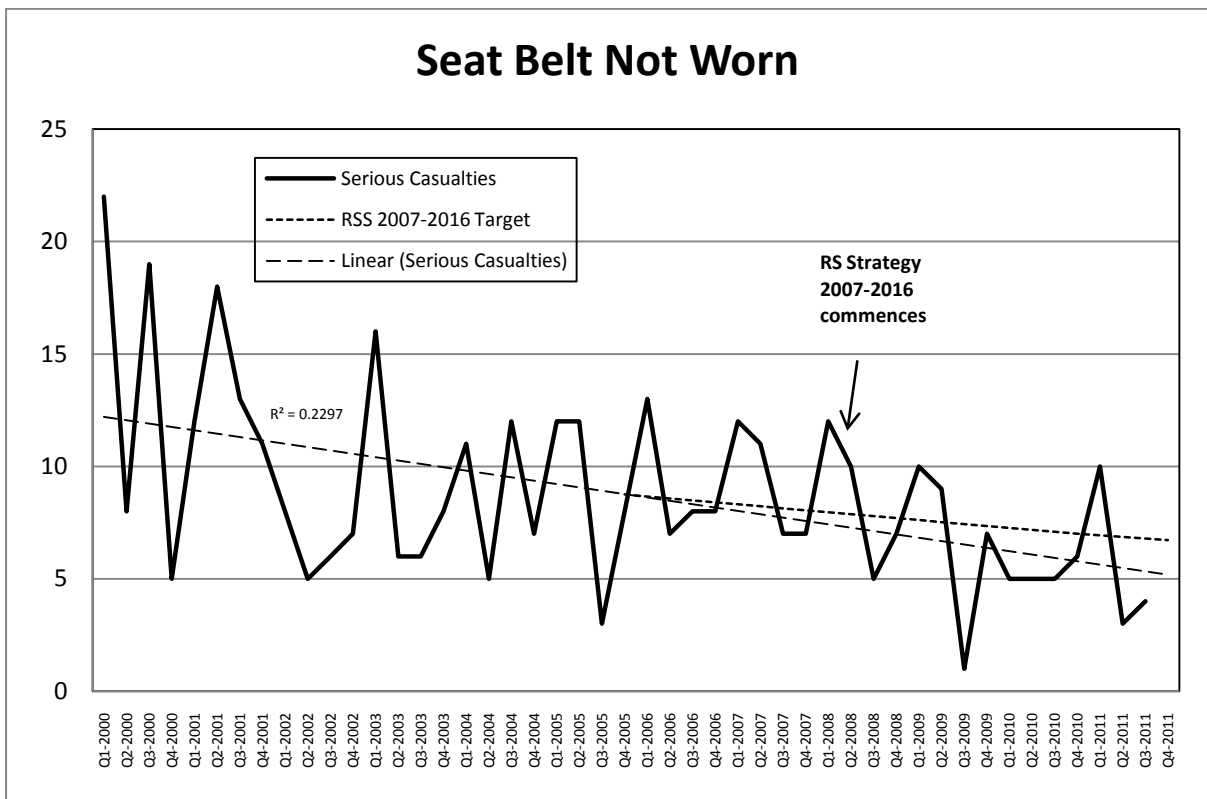
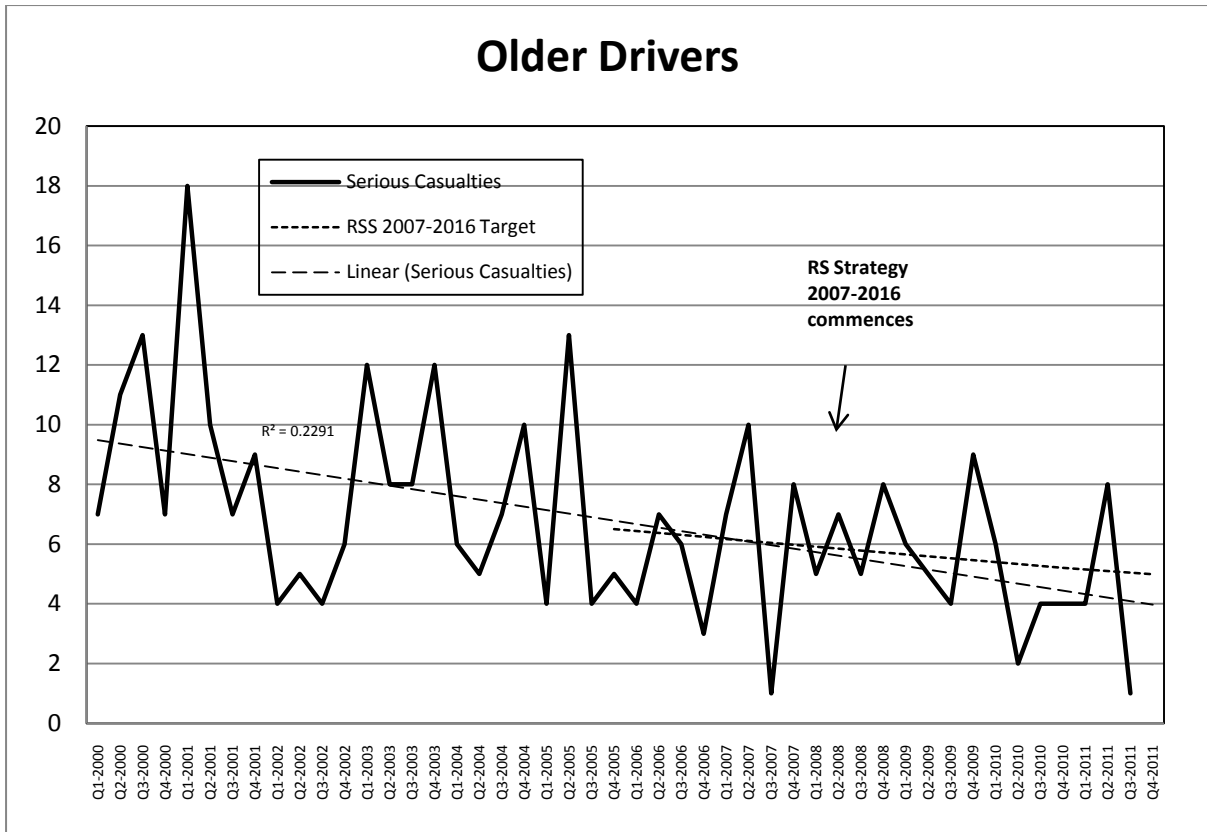
Tasmania Together Baseline

		2005	2006	2007	2008	2009	2010	2011
TOTAL		422	372	374	316	353	287	231
Crash Factor (as per Police report at scene of crash) There may be more than one crash factor associated with a crash.	Alcohol	88	77	86	93	94	70	51
	Animal on road	4	4	8	8	4	15	5
	Asleep-Fatigue	25	30	43	15	25	9	13
	Distraction – external to vehicle	19	17	32	29	35	41	25
	Distraction – in vehicle	14	19	12	13	12	10	9
	Drugs	32	38	62	48	53	29	16
	Exceeding speed limit	49	65	45	57	53	31	22
	Excessive speed for the conditions/ circumstances	111	110	73	73	81	68	68
	Fail to give way	19	29	25	36	31	25	30
	Fail to obey traffic signals	3	6	5	7	2	6	3
	Fail to observe road signs and markings	31	12	17	19	25	18	8
	Improper overtaking	17	8	21	7	27	14	10
	Inattentiveness	186	145	147	163	163	81	6
	Inexperience	78	98	107	93	126	100	59
	Other	0	0	0	0	0	0	0
	Other obstruction on road	6	8	12	5	12	15	7
	Pedestrian on road	35	22	21	19	28	28	28
	Reversing without care	6	4	4	5	3	5	4
	Road defect	22	29	18	23	19	18	5
	Turning without care	7	15	12	19	22	18	13
Unwell – infirm	26	37	31	40	41	33	25	
Using a mobile phone	2	2	3	1	1	1	2	
Vehicle defect	26	21	43	37	50	18	16	

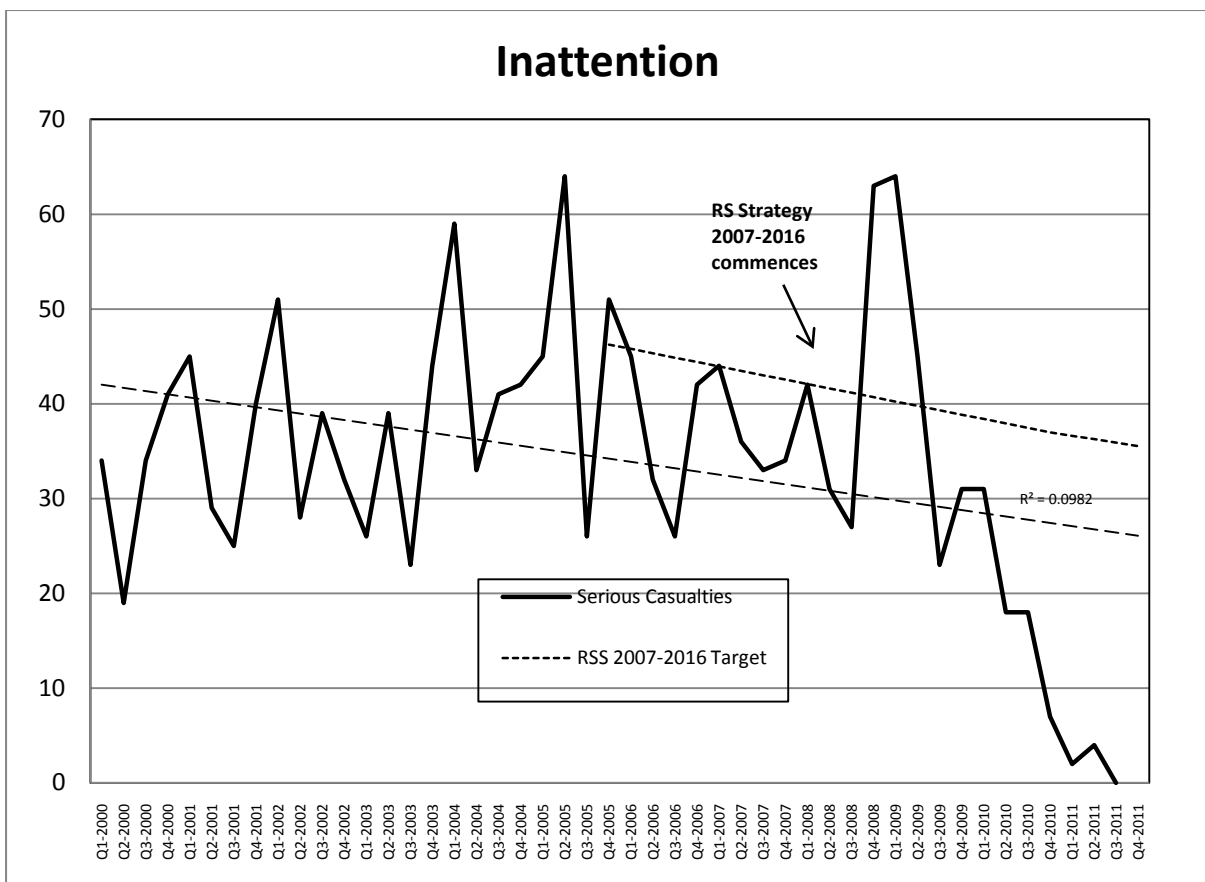
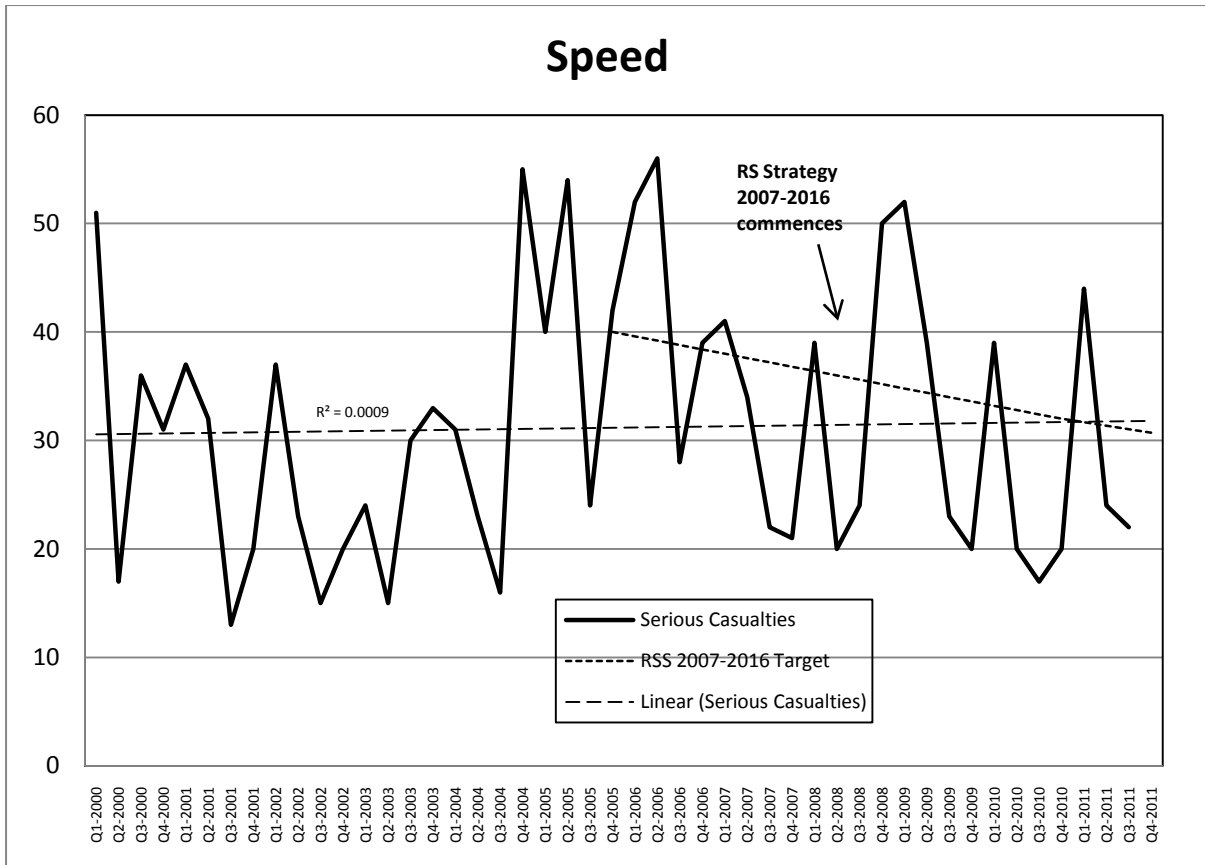






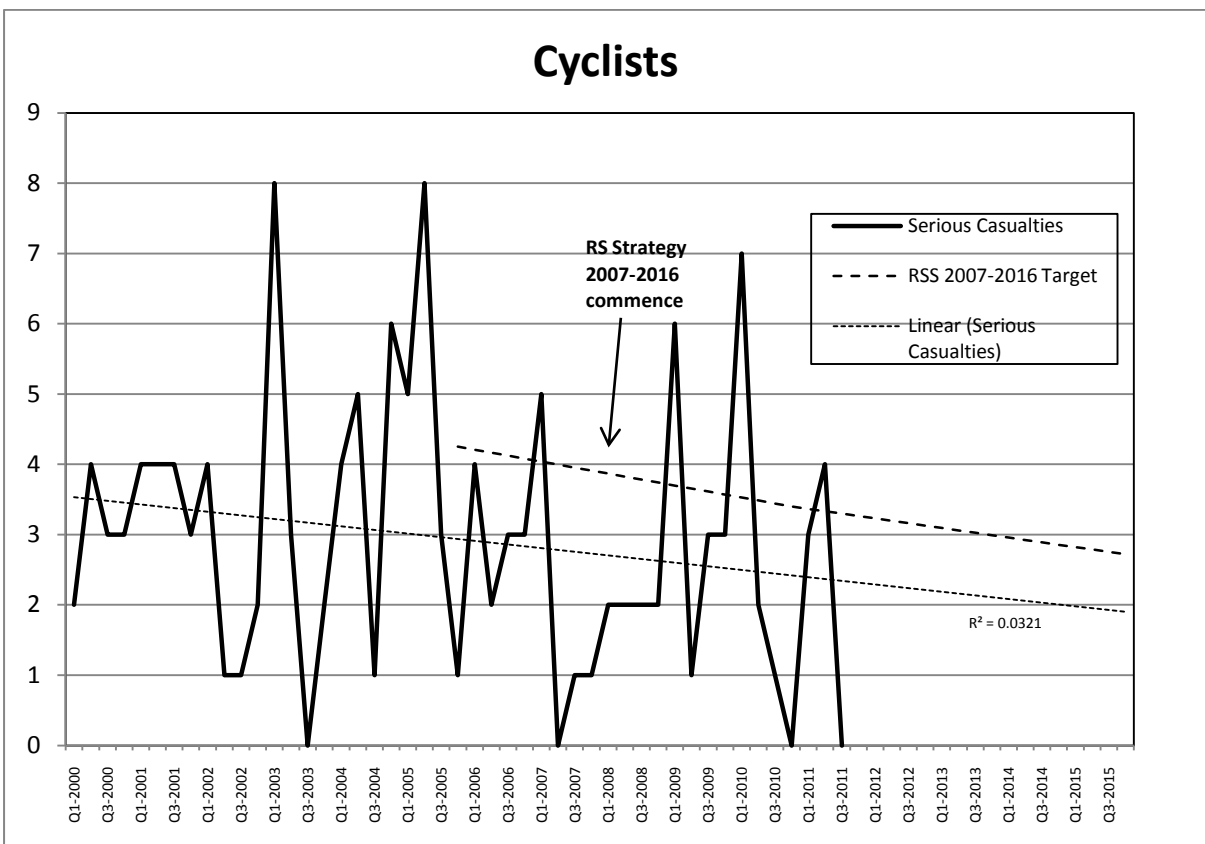
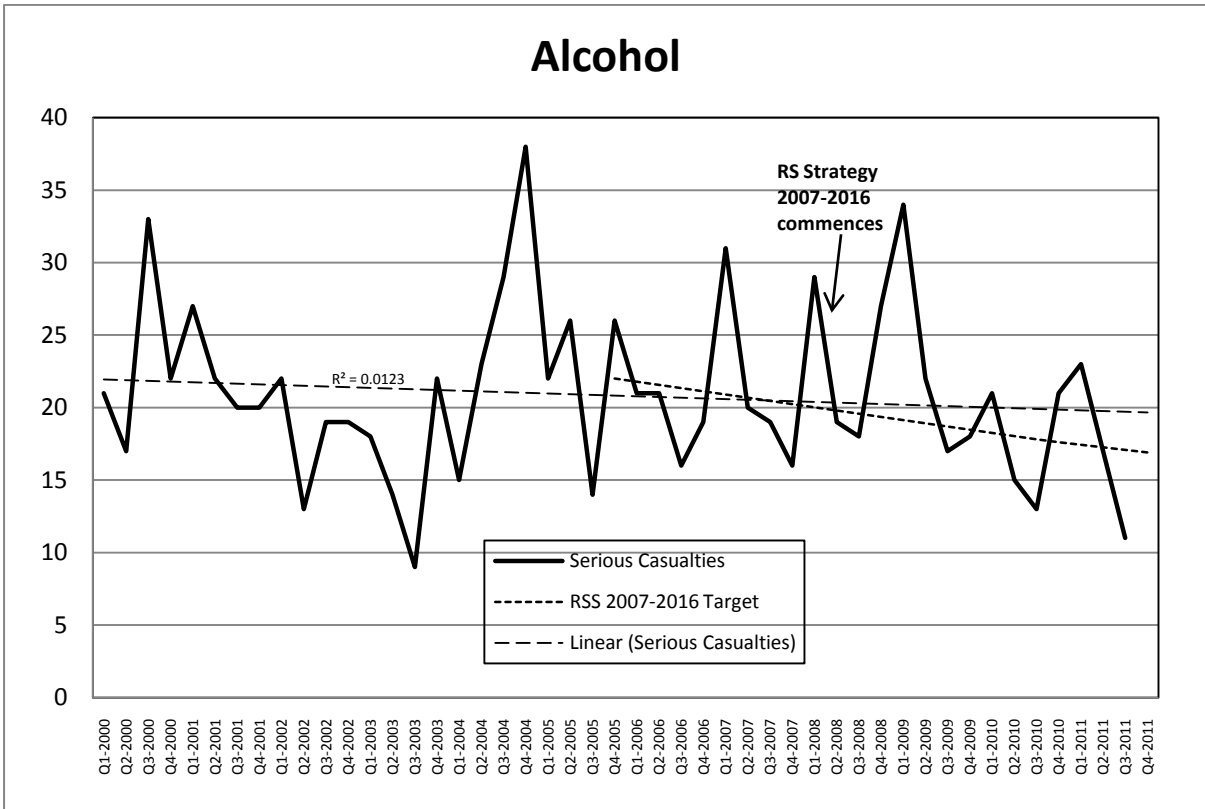


Road Safety Statistics



Note: From 1 January 2011 'inattention' will only be reported if there is no other relevant crash factor. Distraction (in vehicle) and distraction (external to vehicle) are now reported crash factors.

Road Safety Statistics



Road Safety Statistics

MAIB Statistics

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