MINISTER FOR ROADS

OVERVIEW

Agency	*2008-09 Budget $m*	*2009-10 Budget $m*	*Variation %*
Roads and Traffic Authority of New South Wales			
Total Expenses	2,612.8	2,784.5	6.6
Capital Expenditure	2,200.3	2,550.4	15.9
Total, Minister for Roads	**2,612.8**	**2,784.5**	**6.6**
	2,200.3	**2,550.4**	**15.9**

ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES

The Roads and Traffic Authority (RTA) is a statutory authority established in 1989 under the *Transport Administration Act 1988*. The focus of the RTA is to deliver a safe, sustainable and efficient road transport system. It achieves this by managing, operating, maintaining and developing the road network, regulating road use and educating road users.

In June 2008, there were 5.2 million registered vehicles and 4.6 million licensed drivers and riders in New South Wales.

RESULTS AND SERVICES

The RTA has lead agency responsibility for coordinating with partner agencies to deliver the following State Plan priority:

- S7 - Safer roads.

The State Plan target for this priority is to reduce road fatalities to 0.7 per 100 million vehicle kilometres travelled (VKT) by 2016.

The RTA contributes to providing safer roads and reducing road fatalities by working towards the following results:

- The safety of the road environment, vehicles and road user behaviour is maximised.
- The condition and value of the road network meets acceptable standards.
- The road transport system supports reliable and efficient movement of people and goods.
- Impacts of the road network on natural, cultural and built environments are minimised.

Key services provided by the RTA to contribute to these results include:

- delivering road infrastructure construction projects on time and on budget to facilitate road safety, manage traffic congestion and business productivity improvements
- significant ongoing maintenance and improvement programs, traffic management, the application of a safe systems approach to the road network and strategic long-term planning to achieve a safer, more reliable, efficient and sustainable road system and
- developing and implementing a range of preventative initiatives to reduce road trauma, manage freight policy, test and regulate drivers and vehicles, improve customer access and service, ensure adherence to legislation, manage toll operations, vehicle emissions and camera-based enforcement systems to ensure improved road safety, economic development, and efficiency of the road network.

The key services provided by the RTA and the way in which they are expected to contribute to these results are set out in the following table:

Service Groups	2009-10 Budget Expenses $m	Results			
		The safety of the road environment, vehicles and road user behaviour is maximised	The condition and value of the road network meets acceptable standards	The road transport system supports reliable and efficient movement of people and goods	Impacts on the natural, cultural and built environments are minimised
Road Development	10.9	✓	✓	✓	✓
Road Management	2,190.1	✓	✓	✓	✓
Road Use	479.8	✓		✓	
M4/M5 Cash Back	103.7				✓
Total Expenses Excluding Losses	**2,784.5**				

RECENT ACHIEVEMENTS

Road Development

Pacific Highway Upgrade Program

The jointly funded upgrading program of works began in 1996, through an initial 10 year agreement between the NSW and Australian Governments. By the end of 2009, the NSW Government will have spent $2.45 billion and the Australian Government $1.45 billion on the upgrade.

In January 2009, 277 kilometres of the highway's 679 kilometre length between Hexham and Tweed Heads was dual carriageway divided road with travel time savings of about 70 minutes for both heavy and light vehicles. A further 77 kilometre segment is under construction.

The $233 million upgrade of the Pacific Highway at Bonville was completed in September 2008. Significant construction is continuing on the $262 million project from Karuah to Bulahdelah, the $555 million Coopernook to Herons Creek project, and the $640 million Ballina Bypass project.

Sydney Projects

Lane Cove Tunnel

Stage two of the Lane Cove Tunnel was completed in March 2008. Transit lanes were also introduced on the widened Gore Hill Freeway from the Pacific Highway to the Warringah Freeway.

Construction work has also started on a new pedestrian/cycle bridge across the Warringah Freeway. This $15 million project is expected to be completed by late 2009.

M5 East Filtration Plant

Construction of a $65 million filtration plant began in April 2008. The plant was part of an Air Quality Improvement Plan for the tunnel, announced in June 2006 and is due to be commissioned at the end of 2009.

Alfords Point Bridge

The duplication of Alfords Point Bridge over the Georges River was opened to traffic in August 2008. The project cost $42 million and consists of two parallel bridges, each with two lanes plus a breakdown lane and a shared pedestrian/cycle path. The new bridge has removed the need for the tidal flow arrangements during peak periods.

Mamre Road

The Mamre Road, M4 Overpass duplication was completed in March 2009 at a cost of $11 million providing benefits to the local community and through traffic and reducing congestion and delays, particularly during peak traffic times.

F3 Freeway, Cowan to Mount Colah

Construction began in January 2007 to widen an 11.5 kilometre section of the F3 Freeway between Cowan and Mount Colah from four to six lanes. The $104 million project is jointly funded by the NSW and Australian Governments and is expected to be completed in late 2009.

Cowpasture Road Upgrade

Cowpasture Road was a 12.8 kilometre, two-lane, undivided arterial road from the roundabout at the Horsley Drive, Wetherill Park to Camden Valley Way, Leppington. It is being progressively upgraded to a four lane divided road. Construction of the $18 million upgrade from Main Street to Camden Valley Way began in June 2008 and is scheduled to be opened to traffic in mid 2009. Construction has commenced on the $72 million upgrade from North Liverpool Road to the M7.

Inner West Busway

The upgrade of Victoria Road to provide an Inner West Busway, including duplication of the Iron Cove Bridge, will improve the efficiency and reliability of bus services between Gladesville and Rozelle by providing bus lanes during the morning and evening peak periods. The project also includes new cycle and pedestrian facilities. Following extensive community consultation the proposal was revised to minimise local impacts while still providing the required improvements to public transport. Construction is expected to commence in mid 2009.

Great Western Highway

The Great Western Highway upgrade program is improving travel times for motorists and providing a safer road environment for all road users, including pedestrians and cyclists. The NSW Government has committed $360 million towards the upgrade, with the Australian Government contributing $100 million over the past 5 years.

Section one of the Leura to Katoomba upgrade, between Willow Park Avenue and East View Avenue, was opened to traffic in 2006. The $25 million section two between East View Avenue and Bowling Green Avenue was opened to traffic in March 2009. The major feature of this project is a grade separated interchange at Leura Mall to provide access for local road users and preserve local heritage features.

Work continues on the $160 million upgrade from Woodford to Hazelbrook, with the Oaklands Road local traffic railway underpass and Hazelbrook Parade completed. Work has started on the highway widening between Winbourne Road and Ferguson Avenue.

Improving Access Between Cities and Regions

Hume Highway

Northbound upgrade, Brooks Road to Camden Valley Way, Ingleburn

The $30 million northbound widening of the Hume Highway (F5 Freeway) between Brooks Road and Camden Valley Way was opened to traffic in August 2008. The project was jointly funded by the Australian Government (80 per cent) and the NSW Government (20 per cent).

Southern Hume Highway duplication

In June 2006 the NSW and Australian Governments signed a Memorandum of Understanding to accelerate 67 kilometres of duplication. The Australian Government provided $800 million to complete the work by December 2009. Interest earnings were also directed to the project to meet a total cost of $924 million. The project is on track for completion by December 2009.

Bypasses of Tarcutta, Holbrook and Woomargama

Preferred routes have been announced and project planning approvals are expected in late 2009 for Tarcutta, Holbrook and Woomargama bypasses. Once completed in 2012 these bypasses will make up the final 20 kilometres of dual carriageway between Sydney and Albury.

Coolac bypass

A contract was awarded in February 2007 for the $179 million Coolac Bypass with construction commencing in May 2007. The project comprises a 12 kilometre four lane bypass and a four kilometre reconstruction of the northbound carriageway between Muttama Creek and the Dog-on-the-Tuckerbox. Completion of the project is expected in mid 2009. The project is fully funded by the Australian Government.

Sheahan Bridge duplication, Gundagai

This $78 million project is fully funded by the Australian Government and is expected to be completed in late 2009.

Princes Highway

Kiama ramps

This $13 million project to provide additional northbound and southbound ramps to and from the Princes Highway was opened to traffic in March 2009.

Conjola Mountain realignment

Stage one (bridge over Conjola Creek) was completed in December 2008. A contract for the remaining work was awarded in September 2008. Funding for this project includes a $10 million contribution from the Australian Government arranged by the Southern Region of Councils.

South Nowra road safety improvements

Work began in June 2007 to widen part of the Princes Highway between South Nowra and Jervis Bay Road to four lanes, including duplication of the two lane bridge over Currambene Creek. The $23.5 million project was jointly funded with the Australian Government contributing $15 million and the NSW Government $8.5 million. The project was opened to traffic in November 2008.

Hunter and Newcastle Projects

The Hunter Expressway will provide a 39.5 kilometre link between the F3 Freeway at Seahampton and the New England Highway west of Branxton. The four-lane link would address congestion on the New England Highway in Maitland and provide a high standard east-west connection between the Newcastle regional centre and urban centres in the lower Hunter.

The interchange at Weakleys Drive, Beresfield was opened to traffic in December 2008, which eliminated three sets of traffic signals for through traffic on the New England Highway. The $51.8 million project was fully funded by the Australian Government.

Construction began in October 2007 to provide a new two lane crossing of the Hunter River replacing the existing Tourle Street Bridge. The $44 million project is expected to be completed and opened to traffic in mid 2009.

Central Coast Projects

Central Coast Highway (The Entrance Road), Ocean View Drive to Tumbi Road, Wamberal

This $42 million project provides two lanes in each direction, a continuous off-road cycleway, bus bays and pedestrian facilities for the full 1.5 kilometre length. The Ocean View Drive to Pitt Road section was opened to traffic in July 2008, and the Pitt Road to Tumbi Road section was opened to traffic in December 2007.

Pacific Highway, Glen Road to Burns Road, Ourimbah

A contract was awarded in March 2008 for the next stage of the Pacific Highway widening between Glen Road and Burns Road, Ourimbah. Construction began in June 2008 and the project is expected to be open for traffic in mid 2010. The project is estimated to cost $52 million.

Pacific Highway, Tuggerah to Wyong

Stage one of this $42 million upgrade, between Anzac Road and Mildon Road was opened to traffic in February 2008. The project involves widening the road from one lane to two lanes in each direction between Anzac Road and Johnson Road, with improved intersections, pedestrian facilities and a dedicated off-road cycleway. The full length is expected to be completed in late 2009.

Road Management

Cashless Tolling for the Sydney Harbour Bridge

On 11 January 2009, the Sydney Harbour Bridge moved to total cashless tolling, resulting in improved traffic flow and reduced travel times. Time of Day tolling was introduced on 27 January 2009 on the Sydney Harbour Bridge and Tunnel, resulting in reduced congestion around the Sydney Harbour crossings. New tolling products have also been introduced, including the Easy Toll tag and a short-term tag, to better meet customer needs.

Pinch Point Strategy

The NSW Government's Urban Transport Statement included $100 million for the Pinch Points Program. This strategy includes widening intersections, lengthening turning bays, upgrading congested roundabouts with signals and upgrading clearway and local parking restrictions. The strategy will ease congestion at pinch points on 23 sections of the road network by 2012. Works at Campbelltown and on King Georges Road have already been completed.

Bus Priority Program

The $135 million Stage 1 bus priority program has been delivered. Stage 2 of the program, with an estimated total cost of $160 million is under way.

Construction of infrastructure measures on strategic bus corridors as at the end of January 2009 included 89 completed bus priority infrastructure projects with a further 13 bus priority infrastructure projects under construction.

The introduction of Public Transport Information and Priority System for buses on the Sydney network commenced during the first quarter of 2008. Initial implementation is focused on the State Transit Authority (STA) Northern Beaches fleet. Installation on all the STA Sydney fleet is on schedule to be completed by December 2009.

Engineering Crash Reduction

A total of $33.5 million is being spent in 2008-09 on treatments to 156 high crash locations, of which 62 are State funded and 94 are Australian Government funded. Typical treatments include intersection improvements, road realignments, clear zone enhancements, improved delineation and safety barrier installations. In 2009-10, up to 200 additional crash locations are proposed to be treated under the Australian Government's Nation Building package and ongoing Federal Black Spot program which provides $66 million in funding for the State.

Road Transport Management for World Youth Day

The major international event, World Youth Day was held in Sydney in July 2008. The RTA's Transport Management Centre was operational for 21 days during the event, managing the road and public transport networks, event road closures, pedestrian management, all signposting requirements, Variable Message Signs, Special Event Clearway management, bus interchange management, event barricading and support for police security operations for the visit of Pope Benedict XVI to the event.

Expansion of Higher Mass Limits access in New South Wales

The RTA continued to expand the NSW State road network available for use by higher productivity vehicles including those at Higher Mass Limits (HML). During 2008-09 a further 320 kilometres of the State road network has been approved as suitable for HML, bringing the overall total to 14,000 kilometres. HML allows these vehicles to transport an increased payload capacity under rigorous regulatory conditions, including road friendly suspension and satellite tracking through the Intelligent Access Program. Accordingly, HML has the potential to reduce the total number of individual heavy vehicle trips.

Pedestrian facilities

The RTA is upgrading 59 non-signalised pedestrian crossings located on multi-lane State Government controlled roads. As at the end of February 2009, 38 multi-lane crossings have been upgraded, with traffic signals installed at 32 sites. A further six sites are under construction, with 15 sites in design and community consultation stages.

Railway level crossings

Enhanced funding of railway level crossing upgrades has been extended, with annual spending of $7.6 million to the end of June 2011. Additionally, $5.5 million has been provided in 2008-09 to complete improvements to the railway level crossing at Riverstone, as an interim measure prior to bridge construction in the future.

F3 Incident Management

The RTA has developed a program to improve incident response on the F3 Freeway between Wahroonga and Ourimbah. The scheme includes upgrading and provision of crossover points, the strategic positioning of resources, additional CCTV cameras and Variable Message Signs as well as the provision of a system to collect and provide F3 users with travel time information. The total estimated cost of the scheme is $28 million.

Network maintenance

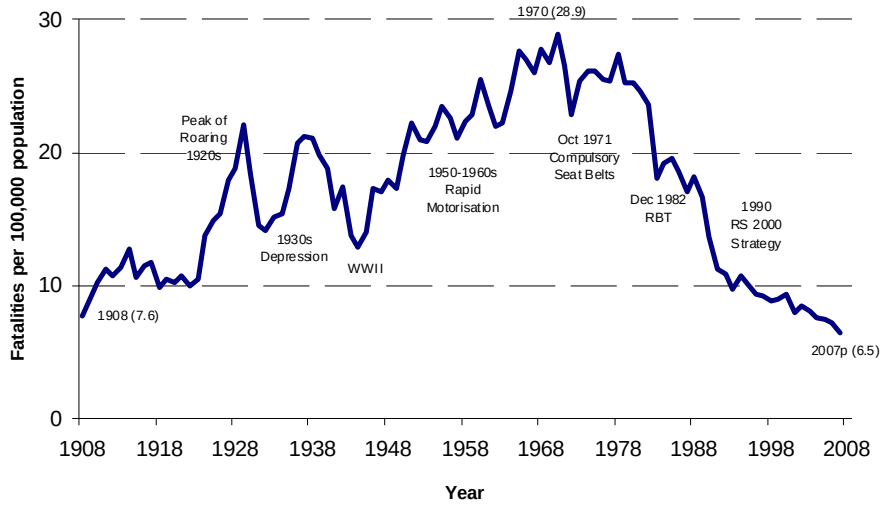
In 2007-08 an additional $50 million was provided to address pavement resurfacing and pavement rebuilding issues identified in the Auditor General's 2006 performance audit report *Condition of State Roads*. A further $50 million was provided in 2008-09. In 2008-09 these funds have permitted 140 lane kilometres (500,000 m^2) of asphalt resurfacing, 70 carriageway kilometres (630,000 m^2) of pavement rebuilding and 73 kilometres of additional road widening.

Road Use

NSW Fatality Rates

Fatality rates from motor vehicle crashes have generally been on a downward trend over the last 40 years. This downward trend has been achieved despite a significant rise in distance travelled. From 2002 to 2008, for the first time since records began in 1908, the NSW road toll has decreased for six consecutive years.

Chart 20.1: NSW Road Traffic Crash Fatalities per 100,000 Population NSW, 1908-2008



The fatality rate has fallen from 1.11 fatalities per 100 million vehicle kilometres travelled in 1997-98 to 0.61 in 2007-08. This level now meets the State Plan target of 0.7 by 2016. Despite achieving the target the Government recognises a commitment to ongoing programs and new initiatives is essential if this outcome is to be maintained and improved.

Speed Management

Whilst the number of speed related fatalities decreased by nearly half between 2002 and 2007, speed remains a significant factor in fatal crashes. In 2008 it is estimated that speed contributed to 39 per cent of total fatalities.

The major focus on speed management has continued with the installation of deterrence devices (e.g. fixed speed cameras), enhanced enforcement and continuation of the Pinkie “Speeding, No-one thinks big of you” advertising campaign. This campaign was designed to change community attitudes to speeding and make it socially unacceptable.

Intelligent Speed Zone Adaptation Trial

Intelligent Speed Adaptation (ISA) is an in-car speed warning device that advises drivers of the speed limit from inside their vehicle and can also physically limit the vehicle's travelling speed. RTA has secured 100 private fleet vehicles to participate in a trial with 50 drivers having signed the deed confirming participation. Twenty-two trial vehicles have been fitted with data recorders.

A Speed Zone Management System has been developed and over 93,000 kilometres of the NSW road network (including all State controlled roads) have been mapped. This system tracks the locations of all speed limit signs and provides a working platform for the ISA and other in-vehicle control systems.

Younger Driver Initiatives

People aged under 26 comprise 16 per cent of driver and motorcycle licence holders but comprise 32 per cent of all road crash fatalities. A number of initiatives were introduced in July 2007 to improve the safety of young drivers, including changes to P Plate licensing conditions, zero tolerance of speeding, peer passenger restrictions and a mobile phone usage ban. Fatalities involving P1 drivers are estimated to have dropped 45 per cent from 49 in 2006 to 28 in 2008.

In July 2007 a range of initiatives were also introduced for learner drivers including 120 hours of supervised driving practice, including 20 hours at night, and a minimum of one year on L plates for drivers aged under 25 years. Further reforms were introduced on 1 September 2008. L and P plate drivers and riders now face immediate suspension and confiscation of a licence for speeding more than 30 km/h over the limit. Learner drivers face immediate suspension and confiscation if they drive without a supervisor holding an unrestricted licence.

Newell Highway Review

A review of road safety on the Newell Highway, using the safe system partnerships approach, was completed in 2008. As a result of this multidisciplinary approach a program of safety works for the Newell Highway will commence in 2009-10.

School Zone Safety

The RTA continues to implement a range of initiatives to improve child road safety. Recent initiatives include flashing school zone alert systems (flashing lights) and fixed speed cameras. The school road safety package announced in 2006 included the installation of 50 additional cameras to allow greater enforcement of the 40 km/h school zone speed limits. During 2008-09, the last group of 11 cameras were installed. A network of 65 cameras now enforces speed limits at 47 selected school zone sites.

Older Drivers

The number of NSW drivers over the age of 85 will more than double over the next 15 years. Changes to the older driver licensing system were implemented during 2008 including: an annual medical check-up from the age of 75 to aid the early identification of issues such as deteriorating eyesight and dementia; a redesign of the over 85 driving test, making it more practical, with testing every two years; the introduction of a voluntary driver assessment scheme through accredited driver training organisations like the NRMA and the Australian Driver Trainers Association; and the maintenance of modified licence options for over 85 drivers.

NSW Diesel Retrofit Program – Phase Four

In 2008-09, the RTA received funding from the Department of Environment and Climate Change to acquire and fit diesel exhaust after-treatment devices to in-service heavy vehicles and buses. Funding for participants in this program is on a dollar for dollar basis for individual heavy vehicle fleets. As of March 2009, nine organisations have signed up to phase four of the scheme and 76 heavy vehicles will have particle traps.

Crashlab

RTA's Crashlab provides specialist research and testing of vehicle occupant and road user protection technology and equipment, and contributes to long term improvements in vehicle safety. During 2007-08, Crashlab conducted 60 vehicle crash tests and 400 dynamic sled tests on child restraints, seat belts, bus seats, aircraft seats, wheelchair restraints and other devices. Other programs include effectiveness testing for safety barriers, impact tests on helmets and tests on fall arrest devices and harnesses.

Increased Access to Services

The RTA continues to develop e-business options to improve and enhance customer accessibility to services. The number of transactions that can be completed online continues to increase. Examples include short term registration, motor dealer bulk registration and heavy vehicle renewals.

Automated transactions are also available via self service kiosks at selected registries and via the Interactive Voice Recognition telephone services at the RTA Contact Centre.

STRATEGIC DIRECTIONS

The NSW State Plan is the key focus for the RTA's activities. In addition to the State Plan, the RTA has a key role in contributing to the implementation of other State Government plans and strategies, including the Urban Transport Statement; the State Infrastructure Strategy; Action for Air; and metropolitan and regional strategies. The RTA also contributes to supporting the National Network through bilateral agreements with the Australian Government under the Nation Building - Economic Stimulus Plan.

The RTA's 2008-2012 Corporate Plan - Blueprint has been developed to ensure the RTA will achieve its desired results. Delivery of services to achieve these results is being driven through the Blueprint 'Agenda' which sets the organisation's strategic directions and priorities for the years ahead. The Blueprint Agenda comprises:

- managing Sydney roads
- managing rural and regional roads
- improving road safety
- improving services
- improving maintenance
- transporting freight
- the Green Plan
- advancing business opportunities and
- developing careers.

2009-10 BUDGET INITIATIVES

The NSW Government is delivering a record roads budget of $4.4 billion in 2009-10, an increase of $400 million on the 2008-09 budget. Key highlights of the budget include:

- continued implementation of improved road safety, licensing and vehicle management strategies
- enhanced transport management throughout New South Wales
- major infrastructure projects in Sydney, regional and rural New South Wales
- delivery of an integrated road maintenance program and
- continuation of the M4/M5 cashback scheme.

Total Expenses

The RTA's total operating expenditure is estimated at $2.8 billion in 2009-10.

Capital Expenditure

The total roads program capital expenditure budget is more than $2.5 billion in 2009-10, which is $350 million higher than 2008-09.

The RTA’s major capital expenditure projects include:

- the Pacific Highway upgrade program
- the southern Hume Highway duplication and bypasses
- improved facilities for buses on Victoria Road in Drummoyne and Rozelle
- the upgrade program for key roads in Sydney’s south-west
- the upgrade of key roads in Sydney’s north-west including a program of road reconstruction and bus priority works and
- the Great Western Highway upgrade.

Please refer to Budget Paper 4 for detailed descriptions and costings of major infrastructure projects.

RESULT INDICATORS

The road transport system supports reliable and efficient movement of people and goods

Result Indicators:	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	**2009-10 Forecast**
Benefit of development program (excludes private partnerships) [a]	$m	3,041	4,742	4,612	5,105	**4,419**
Travel speed: 7 major urban routes AM peak [b]	km	30	30	30	30	**30**
Travel speed: 7 major urban routes PM peak	km	41	43	41	41	**41**
Pacific Highway: travel time for heavy vehicles [c]	mins	465	458	465	450	**450**
Pacific Highway: travel time for light vehicles [c]	mins	454	445	454	435	**435**

(a) This indicator assesses the value of benefits, including road safety and travel time savings expected, to be provided by the annual RTA's Road Development Program. The value is derived from benefit cost analysis for projects in the Program. The desired movement for this indicator is an increase on current levels.

(b) These indicators contribute to the measurement of State Plan Priority E7. The target is to improve the efficiency of Sydney's major road corridors during peak times as measured by travel speeds and volumes.

(c) These figures provide the average travel times between Hexham and the Queensland border. They are based on an average of the north and south bound travel time surveys with the average observed work site delay effect removed, giving an indication of overall "free speed" on the Pacific Highway. The desired movement of these indicators is to reduce current levels.

RESULT INDICATORS (CONT)

The condition and value of the road network meets acceptable standards

Result Indicators:	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	**2009-10 Forecast**
Ride quality: smoothness of State roads (per cent rated good) [(a)]	%	88	89	90	89	**89**
Pavement durability: cracking country State roads (per cent rated good) [(b)]	%	76.5	78.0	n.a.	78.0	**78.0**
Average roughness of sealed State roads (NAASRA Roughness Meter Counts) [(c)]	no.	70	70	69	70	**70**
Carriageway kilometres of high roughness on sealed State roads (km) [(d)]	km	622	559	n.a.	559	**559**
Carriageway kilometres of narrow high trafficked rural State roads [(e)]	km	n.a.	1,748	n.a.	1,700	**1,600**

(a) The reporting methodology changed from 2006-07 to provide a more consistent sample of the road network being reported on each year. About 18,500 of the 20,000 lane kilometres surveyed each year are consistent for reporting. The desired movements of the State roads indicator is to maintain current levels.

(b) Pavement durability indicates the average rate of cracking on State roads in New South Wales. The desired movements of this indicator is to maintain or increase current levels.

(c) This indicator measures the roads' roughness by recording the upward vertical movement of the rear axle of a standard station wagon relative to the vehicle's body as the vehicle travels at a standard speed along the road being tested. The desired movement of this indicator is to maintain current levels.

(d) This indicator is an estimate of the length of roadway of high roughness based on sample data. The desired movement of this indicator is to maintain current service levels.

(e) This indicator measures the number of carriageway kilometres of rural State roads with a sealed width less than seven metres. The desired movement of this indicator is to decrease current levels.

RESULT INDICATORS (CONT)

The safety of the road environment, vehicles and road user behaviour is maximised

Result Indicators:	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	**2009-10 Forecast**
Fatalities from crashes involving a P plate driver [(a)]	no.	81	73	n.a.	70	**n.a.**
Proportion of drivers exceeding 50km/h limit [(b)]	%	n.a.	66	n.a.	n.a.	**n.a.**
Proportion of drivers exceeding 110km/h limit (light vehicles only)	%	n.a.	49	n.a.	n.a.	**n.a.**
Proportion of drivers exceeding 110km/h limit (heavy vehicles only)	%	n.a.	55	n.a.	n.a.	**n.a.**
Fatalities / 100,000 population [(c)]	no.	6.4	5.6	n.a.	5.9	**5.6**
Fatalities / 100 million vehicle km travelled [(c)]	no.	0.71	0.61	n.a.	0.77	**0.76**

(a) The desired movement of this indicator is to decrease current levels.

(b) These indicators are derived from the annual speed survey and represent the proportion of drivers exceeding the limit in each speed zone. The desired movement of this indicator is to decrease current levels.

(c) These indicators contribute to the measurement of State Plan Priority S7. The target is to reduce road fatalities to 0.7 per 100 million vehicle kilometres travelled (VKT) by 2016. These indicators estimate the road crash fatality risk per person and per kilometre travelled respectively.

RESULT INDICATORS (CONT)

Impacts on the natural, cultural and built environments are minimised

Result Indicators:	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	**2009-10 Forecast**
RTA building greenhouse gas emissions (Tonnes CO_2-equivalent) [(a)]	tonnes	40,000	35,970	n.a.	35,300	**34,700**
Number of Environmental Penalty Notices issued to the RTA [(b)]	no.	4	1	n.a.	n.a.	**n.a.**
Non-compliances with environmental licences [(c)]	no.	25	11	0	10	**10**
RTA's total annual greenhouse gases (tonnes CO_2-equivalent) [(d)]	tonnes	118,231	112,091	124,400	109,000	**106,500**

(a) This indicator measures RTA's total building greenhouse emissions, including offices, motor registries and depots. The RTA follows the Government's policy on Australian Building Greenhouse rating (for all offices over 1,000m2). The desired movement of this indicator is to decrease current levels.

(b) This indicator measures the number of environmental penalty notices issued to the RTA. The RTA has a zero tolerance policy for breaches of environmental legislation and strives to have no penalty notices issued. Penalty notices are shown for the year that the notice is issued. The desired movement of this indicator is to decrease current levels.

(c) This indicator measures the number of non-compliances recorded with environment protection licences held by the RTA. A detailed compliance audit undertaken in 2007 identified a number of non-compliances. These are being rectified and the forecast is expected to trend towards zero. The desired movement of this indicator is to decrease current levels.

(d) This indicator measures the RTA's total direct greenhouse gas contribution. It includes electricity, fuels, and gas, but excludes emissions associated with the production of materials used and contributions by contractors. The RTA is aiming to decrease its greenhouse gas emissions. The desired movements of this indicator is to decrease current levels.

SERVICE GROUP STATEMENTS

47.1 Road Development

Service Description: This service group seeks to ensure safe and efficient movement of people and goods on the arterial road network to facilitate and support changes in land use and the economy, facilitate greater use of public transport and meet environmental targets. Services include planning, designing, scheduling and delivering the development of the road network capacity.

Linkage to Results: This service group contributes to a safe, sustainable and efficient transport system by working towards a range of intermediate results that include the following:

- ensuring that network development meets future growth, population and freight needs
- alternative forms of transport are supported
- the safety of the road environment is maximised and
- the impact of roadworks on the environment is minimised and positive urban design outcomes are produced.

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	**2009-10 Forecast**
Service Measures:						
Major works completed within 10 per cent of planned duration	%	75	95	90	91	**90**
Major works completed within 10 per cent of authorised cost	%	87	100	90	100	**90**
Employees:	FTE	1,279	1,304	1,348	1,244	**1,380**

	2008-09 Budget $000	2008-09 Revised $000	**2009-10 Budget $000**
Financial Indicators:			
Total Expenses Excluding Losses	966,689	11,700	**10,868**
NET COST OF SERVICES	739,882	(19,081)	**(44,353)**
CAPITAL EXPENDITURE	1,823,602	1,841,328	**1,908,870**

SERVICE GROUP STATEMENTS (CONT)

47.2 M4/M5 Cashback

Service Description: This service group covers the reimbursement of motorists for the toll component paid using Electronic Toll Tags on the M4 and M5 Motorways when driving NSW privately registered cars and motorcycles.

Service Measures:	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	**2009-10 Forecast**
M4/M5 cashback claims	thous	695	718	840	760	**695**
M4/M5 cashback claims paid	$m	92	97	102	107	**96**
Employees:	FTE	49	44	44	44	**44**

In the past the RTA has reported FTE relating to employees. This methodology has been amended to also include equivalent full time resources relating to temporary skill hire contractors. All of the employee numbers presented above are in line with this new methodology.

	2008-09 Budget $000	2008-09 Revised $000	**2009-10 Budget $000**
Financial Indicators:			
Total Expenses Excluding Losses	102,000	108,579	**103,686**
NET COST OF SERVICES	102,000	108,579	**103,686**

SERVICE GROUP STATEMENTS (CONT)

47.3 Road Use

Service Description: This service group seeks to implement initiatives to increase safe road use behaviour, to ensure that drivers and riders are eligible, competent and identified, and vehicles meet roadworthiness and emission standards, and a high standard of customer service is maintained. Service objectives include reducing the trauma and cost to the community of road deaths and injuries. The program aims to reduce adverse impacts of vehicles on roads and the environment and ensure compliance with licensing, registration and network access requirements.

Linkage to Results: This service group contributes to a safe, sustainable and efficient transport system by working towards the following intermediate results:

- ensuring that network development meets future growth, population and freight needs
- people and freight movement and incident management are optimised
- ensuring more vulnerable road users such as pedestrians and motorcyclists are safe when mixing with car drivers and heavy vehicles
- ensuring the safety of the road environment by improving vehicle condition and maximising road user behaviour and
- ensuring heavy vehicles access to the road network is sustainable and safe and heavy vehicle emissions are reduced.

Service Measures:

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	**2009-10 Forecast**
Crash related treatments under Nation Building - Economic Stimulus Plan	no.	n.a.	n.a.	n.a.	n.a.	**200**
Crash related treatments (includes State and Australian Government funded treatments) [(a)]	no.	229	257	150	156	**106**
Heavy vehicle inspections	thous	95	96	99	102	**102**
Enhanced enforcement hours	thous	124.19	133.75	160.00	178.77	**178.77**
Licensed drivers and riders	mill	4.58	4.64	4.73	4.69	**4.76**
Registered vehicles	mill	5.08	5.20	5.32	5.30	**5.40**
Total service cost (registration and licensing) per weighted transaction	$	6.50	6.71	7.00	7.15	**6.73**

(a) In 2009-10 fewer, more complex projects will be undertaken.

SERVICE GROUP STATEMENTS (CONT)

47.3 Road Use (cont)

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	**2009-10 Forecast**
Employees:	FTE	2,417	2,410	2,399	1,967	**2,424**

	2008-09 Budget $000	2008-09 Revised $000	**2009-10 Budget $000**
Financial Indicators:			
Total Expenses Excluding Losses	534,002	486,044	**479,828**
Total expenses include the following:			
Driver education and enrolment	214,875	214,765	**221,298**
Heavy vehicle compliance and enforcement	84,623	84,578	**83,627**
Camera enforcement program	18,674	14,932	**19,010**
Tolling modernisation and customer service	52,871	52,856	**44,182**
Expansion of online services	13,059	12,322	**13,326**
Buslanes and transitways enforcement	1,514	1,189	**2,682**
NET COST OF SERVICES	360,761	375,892	**380,774**
CAPITAL EXPENDITURE	39,059	21,932	**141,302**

SERVICE GROUP STATEMENTS (CONT)

47.4 Road Management

Service Description: This service group seeks to ensure safe, reliable movement of people and goods on the arterial road network and manage the primary arterial network to retain the value and quality of the infrastructure as a long-term renewable asset. Services include maintenance and rebuilding works, traffic control systems, incident and special event management systems, route management strategies including the provision of priority for buses and facilities for cyclists and pedestrians, maintaining traffic facilities and providing financial assistance grants to local government to assist councils to manage their infrastructure on the secondary arterial road network.

Linkage to Results: This service group contributes to a safe, sustainable and efficient road transport system by working towards the following intermediate results:

- ensuring that network development meets future growth, population and freight needs
- alternative forms of transport are supported
- people and freight movement and incident management are optimised
- the road network has been maintained to the required condition and value
- the safety of the road environment and road user behaviour is maximised and
- the impact of roadworks on the environment is minimised and positive urban design outcomes are produced.

Service Measures:

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	**2009-10 Forecast**
Bus Priority Measures length of strategic bus corridor treated (infrastructure)	%	11	38	46	46	**54**
Bus lane length	km	98	112	107	127	**133**
Transit lane length	km	81	87	90	87	**87**
Maintenance and reconstruction expenditure on State roads per km of roadway	$000	40	47	41	48	**47**
Average annual rate of rebuilding of sealed roads [(a)]	%	1.1	1.1	1.1	1.1	**1.1**
Maintenance and reconstruction expenditure on state roads per million VKT	$000	17	23	17	24	**23**

(a) The rebuilding of sealed roads indicator consists of contributions from both the major new infrastructure program and the maintenance rehabilitation and reconstruction programs. The contribution from major projects has been estimated at an average of 0.3 per cent each year. The actual contribution from major projects may vary from year to year.

SERVICE GROUP STATEMENTS (CONT)

47.4 Road Management (cont)

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	**2009-10 Forecast**
Employees:	FTE	3,869	3,953	4,034	4,025	**4,063**

In the past the RTA has reported FTE relating to employees. This methodology has been amended to also include equivalent full time resources relating to temporary skill hire contractors. All of the numbers presented above are in line with this new methodology.

	2008-09 Budget $000	2008-09 Revised $000	**2009-10 Budget $000**
Financial Indicators:			
Total Expenses Excluding Losses	1,010,081	2,081,248	**2,190,120**
Total expenses include the following:			
Maintenance of State road, bridge and corridor assets	553,651	560,936	**599,054**
Local Council funding grants and programs	174,727	174,727	**174,937**
Management and maintenance of traffic facilities	81,057	81,057	**86,174**
Road Environment Safety program	7,345	7,722	**8,290**
NET COST OF SERVICES	856,358	1,713,641	**1,827,133**
CAPITAL EXPENDITURE	337,639	337,040	**500,241**

	2008-09 Budget $000	2008-09 Revised $000	**2009-10 Budget $000**
OPERATING STATEMENT			
Expenses Excluding Losses			
Operating expenses -			
Employee related	478,871	498,855	**520,841**
Other operating expenses	1,138,614	1,014,286	**1,014,393**
Depreciation and amortisation	838,639	878,639	**915,926**
Grants and subsidies	99,906	240,212	**286,970**
Finance costs	55,932	54,769	**45,372**
Other expenses	810	810	**1,000**
Total Expenses Excluding Losses	**2,612,772**	**2,687,571**	**2,784,502**
Less:			
Retained Revenue			
Sales of goods and services	361,632	343,389	**354,669**
Investment income	13,385	6,825	**5,594**
Grants and contributions	21,696	29,791	**40,071**
Other revenue	157,829	124,306	**117,697**
Total Retained Revenue	**554,542**	**504,311**	**518,031**
Gain/(loss) on disposal of non current assets	229	5,229	**231**
Other gains/(losses)	(1,000)	(1,000)	**(1,000)**
NET COST OF SERVICES	**2,059,001**	**2,179,031**	**2,267,240**
RECURRENT FUNDING STATEMENT			
Net Cost of Services	2,059,001	2,179,031	**2,267,240**
Recurrent Services Appropriation	1,536,128	1,527,975	**1,563,835**
CAPITAL EXPENDITURE STATEMENT			
Capital Expenditure	2,200,300	2,200,300	**2,550,413**
Capital Works and Services Appropriation	2,115,154	2,175,685	**2,456,187**

	2008-09 Budget $000	2008-09 Revised $000	**2009-10 Budget $000**
BALANCE SHEET			
ASSETS			
Current Assets			
Cash assets	222,689	168,781	**191,641**
Receivables	106,133	129,388	**129,366**
Inventories	10,034	10,245	**10,245**
Assets held for sale	60,958	71,122	**71,122**
Total Current Assets	**399,814**	**379,536**	**402,374**
Non Current Assets			
Receivables	14,811	14,963	**14,963**
Other financial assets	91,564	91,564	**97,785**
Property, plant and equipment -			
Land and building	2,905,274	2,926,852	**3,155,462**
Plant and equipment	112,611	147,779	**126,074**
Infrastructure systems	73,800,401	80,853,773	**82,606,108**
Intangibles	16,741	16,160	**11,829**
Other	1,397,439	1,209,891	**1,325,919**
Total Non Current Assets	**78,338,841**	**85,260,982**	**87,338,140**
Total Assets	**78,738,655**	**85,640,518**	**87,740,514**
LIABILITIES			
Current Liabilities			
Payables	433,397	468,210	**469,640**
Borrowings at amortised cost	147,041	120,717	**120,717**
Provisions	228,829	215,208	**220,208**
Other	129,303	148,675	**150,945**
Total Current Liabilities	**938,570**	**952,810**	**961,510**
Non Current Liabilities			
Borrowings at amortised cost	524,858	547,885	**463,168**
Provisions	147,298	497,651	**502,029**
Other	631,069	634,497	**595,710**
Total Non Current Liabilities	**1,303,225**	**1,680,033**	**1,560,907**
Total Liabilities	**2,241,795**	**2,632,843**	**2,522,417**
NET ASSETS	**76,496,860**	**83,007,675**	**85,218,097**
EQUITY			
Reserves	30,513,686	37,620,910	**38,050,550**
Accumulated funds	45,983,174	45,386,765	**47,167,547**
TOTAL EQUITY	**76,496,860**	**83,007,675**	**85,218,097**

CASH FLOW STATEMENT

	2008-09 Budget $000	2008-09 Revised $000	2009-10 Budget $000
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee related	473,164	501,195	**511,463**
Grants and subsidies	100,716	209,595	**214,112**
Finance costs	53,769	54,269	**44,596**
Other	1,390,031	1,398,580	**1,386,507**
Total Payments	**2,017,680**	**2,163,639**	**2,156,678**
Receipts			
Sale of goods and services	365,036	346,415	**353,669**
Interest	13,385	7,091	**5,616**
Other	254,891	373,880	**395,632**
Total Receipts	**633,312**	**727,386**	**754,917**
NET CASH FLOWS FROM OPERATING ACTIVITIES	**(1,384,368)**	**(1,436,253)**	**(1,401,761)**
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	43,445	63,445	**39,005**
Purchases of property, plant and equipment	(2,199,300)	(2,257,231)	**(2,550,306)**
Other	(1,000)	(1,000)	**(107)**
NET CASH FLOWS FROM INVESTING ACTIVITIES	**(2,156,855)**	**(2,194,786)**	**(2,511,408)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Repayment of borrowings and advances	(83,798)	(83,798)	**(83,993)**
NET CASH FLOWS FROM FINANCING ACTIVITIES	**(83,798)**	**(83,798)**	**(83,993)**
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	1,536,128	1,527,975	**1,563,835**
Capital appropriation	2,115,154	2,175,685	**2,456,187**
NET CASH FLOWS FROM GOVERNMENT	**3,651,282**	**3,703,660**	**4,020,022**
NET INCREASE/(DECREASE) IN CASH	**26,261**	**(11,177)**	**22,860**
Opening Cash and Cash Equivalents	196,428	179,958	**168,781**
CLOSING CASH AND CASH EQUIVALENTS	**222,689**	**168,781**	**191,641**
CASH FLOW RECONCILIATION			
Net cost of services	(2,059,001)	(2,179,031)	**(2,267,240)**
Non cash items added back	703,129	812,554	**891,397**
Change in operating assets and liabilities	(28,496)	(69,776)	**(25,918)**
Net cash flow from operating activities	**(1,384,368)**	**(1,436,253)**	**(1,401,761)**