

TRANSPORTATION



TRANSPORTATION

OVERVIEW

Provision of a safe and effective transportation network contributes to the health and well-being of the community. An efficient transport network enables economic development that is of district, regional and national importance. The network provides strategic transport links to the major Port of Tauranga that has the largest maritime import/export freight volumes in New Zealand.

WHY WE PROVIDE IT

OUR COMMUNITY OUTCOME

Transportation networks are safe, affordable, sustainable and planned to meet our Community's needs and support economic development.

OUR GOALS

- Transportation networks support and promote economic development.
- The impact on the environment of the transportation system is mitigated where practicable.
- Transport systems enable healthy activity and reduce transport-related public health risks.
- Transport systems improve access and mobility.
- Land use and transportation network planning are integrated.

WHAT WE PROVIDE - *TRANSPORTATION*

1057 KILOMETRES

*of network connections
to state highways*



Sealed roads:

866.76
KILOMETRES

UnSealed roads:

189.78
KILOMETRES

Urban roads:

157.3 KILOMETRES

Rural roads:

899.2 KILOMETRES

101
BRIDGES

162.7
HARD SURFACED FOOTPATHS

73
CULVERTS
*greater than
1.4m diameter*

1,371 METRES
METALLED SURFACED FOOTPATHS

2,408
STREETLIGHTS

6,164
ROAD SIGNS



HOW WE WILL TRACK PROGRESS TOWARDS OUR GOALS

The Local Government Act 2002 Amendment Act 2010 addressed the need for standard performance measures for local authorities. In line with legislation the Secretary for Local Government has developed performance measures for the identified activities, which includes drinking water. These mandatory measures have been integrated into Council's performance framework and are shown in italics.

GOAL	WE'LL KNOW WE'RE MEETING OUR GOAL IF	TARGET 2017/18
Transportation networks support and promote economic development.	The percentage of crashes caused by road-related factors compared to Council's peer group. (Small-medium councils as grouped by the New Zealand Transport Agency). Note: (A lower percentage is a favourable result for us).	≤90%
The impact on the environment of the transportation system is mitigated where practicable.	Facilities and services provide social benefits to the whole community. The level of satisfaction with our Transportation activities (roading, cycling and walkways) as monitored by the Annual Residents' Survey, the percentage of residents who are 'very satisfied' and 'satisfied'.	≥60%
Transport systems enable healthy activity and reduce transport-related public health risks.		
Transport systems improve access and mobility.	<i>The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network.</i>	0
Land use and transportation network planning are integrated.		

HOW WE WILL TRACK PROGRESS - LEVELS OF SERVICE

WHAT WE PROVIDE	WE'LL KNOW WE'RE MEETING THE SERVICE IF	TARGET 2017/18
We will respond to customers transport related issues.	<i>The percentage of customer service requests relating to roads and footpaths to which Council responds within 10 days.</i>	≥90%
	Level of customer satisfaction with action taken to resolve service requests.	≥90%
The network and its facilities are up to date, in good condition and fit for purpose.	<i>The average quality ride on a sealed local road network, measured by smooth travel exposure.</i>	96%
	There are a number of potential defects that develop within the pavement structure and its surface. This condition index is a weighted measure of the fault types.	
	Sealed Roads	0.3
	Unsealed roads	3.0
	Please note: (0 = defect free; 5= unsatisfactory).	
	<i>The percentage of the sealed local road network that is resurfaced.</i>	≥7%

WHAT WE PROVIDE	WE'LL KNOW WE'RE MEETING THE SERVICE IF	TARGET 2017/18
Adverse environmental effects, such as dust, noise and vibration are managed effectively.	Length of unsealed roads (km).	182KM
	Number of successful prosecutions for non-compliance with Resource Management Consents and Heritage New Zealand Pouhere Taonga Act 2014 by the Bay of Plenty Regional Council or Heritage New Zealand.	0
The road network is convenient, offers choices for travel and is available to the whole community.	<i>The percentage of footpaths that fall within the level of service or service standard for the condition of footpaths as identified in the transportation asset management plan.</i>	100%
	Total length of cycleways and walkways.	177,000M

SUMMARY FINANCIAL FORECAST

TRANSPORTATION

	LONG TERM PLAN ESTIMATE \$'000	ANNUAL PLAN \$'000	VARIANCE INCREASE/ DECREASE \$'000
FOR THE YEARS ENDED 30 JUNE	2018	2018	
Analysis of expenditure by activity			
Transportation	20,465	20,794	329
Total operating expenditure	20,465	20,794	329
Analysis of expenditure by class			
Direct costs	9,240	9,419	179
Overhead costs	1,348	1,202	(145)
Interest	1,325	1,295	(29)
Depreciation	8,553	8,877	324
Total operating expenditure	20,465	20,794	329
Revenue			
User fees	-	10	10
Subsidies	8,538	9,758	1,221
Roading rate	14,038	13,704	(334)
Financial contributions	2,284	2,216	(68)
Vested assets	1,451	1,400	(51)
Other income	271	261	(10)
Total revenue	26,581	27,350	769
Net cost of service - surplus/(deficit)	6,116	6,556	440
Capital expenditure	12,831	15,698	2,866
Vested assets	1,451	1,400	(51)
Total other funding required	(8,167)	(10,542)	(2,375)
Other funding provided by			
General rate	52	52	-
Debt increase (decrease)	(117)	(117)	-
Reserves and future surpluses	8,232	10,607	2,375
Total other funding	8,167	10,542	2,375

HOW OUR PLANS HAVE CHANGED

The timing and costs of some of our projects have been updated since we adopted our 2015 - 2025 Long Term Plan (LTP). The key differences are shown below.

To see how our plans have changed click here for the complete list of these projects/programmes that have been revised or alternatively visit our website www.westernbay.govt.nz.

PROJECT NUMBER	PROJECT NAME	LONG TERM PLAN 2018 \$	THIS PLAN \$	DIFFERENCE \$	EXPLANATION
210413	Minor Rooding Improvements	1,600,218	1,050,317	(549,901)	Costs reviewed and adjusted.
282705	Waihi Beach Esplanade Regrade Carpark	-	50,000	50,000	Costs reviewed and adjusted.
302802	Waihi Beach Rooding Structure Plan - RD 22	1,554,626	-	(1,554,626)	Demand dependent.
303001	Omokoroa Rooding Structure Plan - Catchment	174,947	1,091,274	916,327	Brought forward from 2026. Demand dependent.
303003	Omokoroa Rooding Structure Plan - Rural	87,474	282,203	194,729	Brought forward from 2026. Demand dependent.
303004	Omokoroa Rooding Structure Plan - Strategic	393,631	1,011,850	618,219	Brought forward from 2026. Demand dependent.
303006	Omokoroa Structure Plan Review	-	450,000	450,000	Re-budget from 2017.
303008	Omokoroa Rooding Structure Plan - Current Account	187,592	264,092	76,500	Omokoroa roundabout brought forward from 2026 to 2017.
303009	Omokoroa Rooding Structure Plan Walkway and Cycling	-	403,340	403,340	Costs reviewed and adjusted.
303010	Omokoroa Rooding SP - Current Account	-	100,000	100,000	Brought forward from 2020.
309101	Eastern Arterial Road	518,209	118,209	(400,000)	Demand dependent.
324004	Strategic Rooding - No 3 & SH2, Rangiuru industrial rooding link, mid block connection Rangiuru industrial rooding link	-	68,500	68,500	Re-budget from 2017.
324005	Water Trunk Main Relocation	440,477	-	(440,477)	Deferred to 2019.
324009	Strategic Rooding - e.g. Traffic Modelling - Rangiuru Industrial Rooding Link	103,642	203,642	100,000	Re-budget from 2017.

PROJECT NUMBER	PROJECT NAME	LONG TERM PLAN 2018 \$	THIS PLAN \$	DIFFERENCE \$	EXPLANATION
324012	Transport - Service Relocations	106,751	-	(106,751)	Transferred to operational expense.
324013	Transport - Service Relocations	-	207,284	207,284	Transferred to operational expense.
342601	LED Streetlighting Conversion	-	3,040,000	3,040,000	New project.