Katikati Solid waste Ongare Point Community building Te Kahika
Wastewater Bridges Pongakawa Walkways Regulatory services Land
Roading Stormwater Rogers Road Representation Island View
Tuapiro Point Libraries & service centres Cycle Ways Waihi Beach
Road Extensions Tanners Point Drainage
Te Puna West Water supply Athenree

TRANSPORTATION

Civil defence & emergency management
Maketu Footpaths Aongatete Rural Roads
Island View Economic Te Puke Natural environment Omokoroa
Planning for the future Plummers Point Health & safety Minden
Te Kauri Village Support services Signage Pukehina Beach Mobility
Community facilities Pios Beach Tauranga Eastern Link Little Waihi

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.

Our transportation strategy seeks to guide the future development and management of the transportation network over the next ten years. By taking a sustainable development approach, where landuse and transport planning are integrated and infrastructure is affordable, our local and regional economy is supported, our rural and urban communities are connected and the concept of `live, work and play' is appropriately implemented.

Our strategy supports the objectives of the National Land Transport Programme, Regional Land Transport Strategy, Regional Policy Statement and the Tauranga Urban Network Strategy. Our transportation activities have the most significant impact on our District in terms of cost.

To improve the efficiency and effectiveness of commuter and freight movements the Government has indicated that it will continue to invest in Roads of National Significance. For our District this means completion of the Tauranga Eastern Link road to ease severe congestion in and around the Tauranga metropolitan area and more effectively link the State Highway network to the Port of Tauranga. In the future State Highway 29, which provides a strategic freight link between the Bay of Plenty, the Waikato and Auckland may also be categorised as a Road of National Significance.

The New Zealand Transport Agency (NZTA) funds and maintains the state highway network for central government and we fund and maintain our local roads.

The New Zealand Transport Agency controls the Land Transport Fund which is financed from petrol tax, vehicle registration and other user fees and charges. Some of our local roading projects attract a Funding Assistance Rate subsidy from this fund.

We are implementing SmartGrowth, a 50 year sub-regional growth management strategy, in partnership with Tauranga City Council, the Bay of Plenty Regional Council and tangata whenua. SmartGrowth sets the direction for future growth and projects identified in our strategy are consistent with this approach.

Challenging global, national and local economic conditions, the subsequent downturn in development and corresponding reduction in income from financial contributions from developers affect our ability to fund transportation activities. The Funding Assistance Rate provided by Central Government for local road maintenance and safety improvements is due for review during the life of this Long Term Plan and it is expected that this fund will be reduced over time. Future New Zealand Transport Agency decisions on funding levels may result in some of the longer term programme commitments becoming less certain.

Our roading programme, specifically over the next 5 years, seeks to balance the overall aims of our Transportation Strategy with the need to maintain affordable levels of service for our District's communities.

The Annual Residents' Survey which we undertake reports on residents' perceptions of our service delivery and public submissions on our draft Annual Plans show the majority of our community is satisfied with the levels of service on local roads. There are however ongoing concerns from residents who live on unsealed roads. The key roading issues that residents would like addressed are comfort improvements, such as the timely filling of potholes and an improvement in the general smoothness of rural roads. These have remained the top issues over time.

Our planned work programme

We plan to maintain funding for the construction of new footpaths and walkways in urban areas and, where appropriate, on rural roads. This would be supplemented by an ongoing financial commitment to implement our Walking and Cycling Strategy.

In 2005, under an agreement with the Crown we agreed to provide funding of $5 million over ten years to key roading projects such as the Tauranga Eastern Link and Katikati By-pass for project planning, modelling and facilitation. We will continue to advocate for the use of Crown funding to progress these projects.

We remain committed to a range of other strategic roading projects that will have significant benefits for local communities and other road users. The timing of these projects will be assessed on an annual basis as we will be working in partnership with other agencies to fund and implement these works. External factors beyond our control such as the timing of private development, changes to the New Zealand Transport Agency works and funding programmes, growth in traffic volumes and a change in accident patterns can also affect the prioritisation and timing of projects.

The SmartGrowth strategy will be reviewed during 2013 and as a result settlement patterns, housing densities and growth projections may change. This may impact the funding and timing of roading in the areas set aside for new residential growth which will be reassessed annually to take into account any changes to predicted growth.

We are aware of the need to balance effective development and management of our local roading network with the community's ability to pay for it, particularly as the effects of the global economic downturn deepen. This challenge is made even more acute as we have already committed to a number of projects and must maintain safety standards.

We have to retain funding for a number of key District roading projects such as bridge deck renewals and network improvements on specific roads, for example Welcome Bay Road and Waihi Beach Road.

We have reduced expenditure on the annual seal extension programme for rural roads by $150,000 each year for 2013 to 2015 (from $900,000 to $750,000). In 2013 some of the seal extension budget will be allocated to fund the sealing of a portion of Oropi Road in an effort to address water contamination issues arising from sediment run off into the Tautau Stream. This funding will be provided on the basis that Tauranga City Council and/or the Bay of Plenty Regional Council funds the balance required to complete the sealing project.

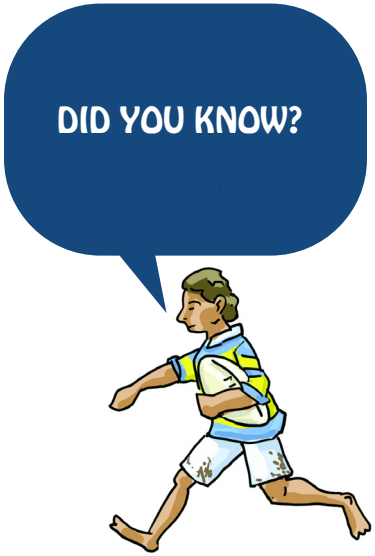
With growth expected to pick up again to between 1.6% and 1.8%, we have budgeted for an increase in seal extension expenditure back up to $900,000 per annum for 2016 to 2018. In the later years of this Plan (2019 to 2022) our annual seal extension budget will be $1.3m.

Alongside these funding decisions, we have made a commitment to review seal extension standards and the priority list with the aim of increasing the length of seal completed for the same annual cost.

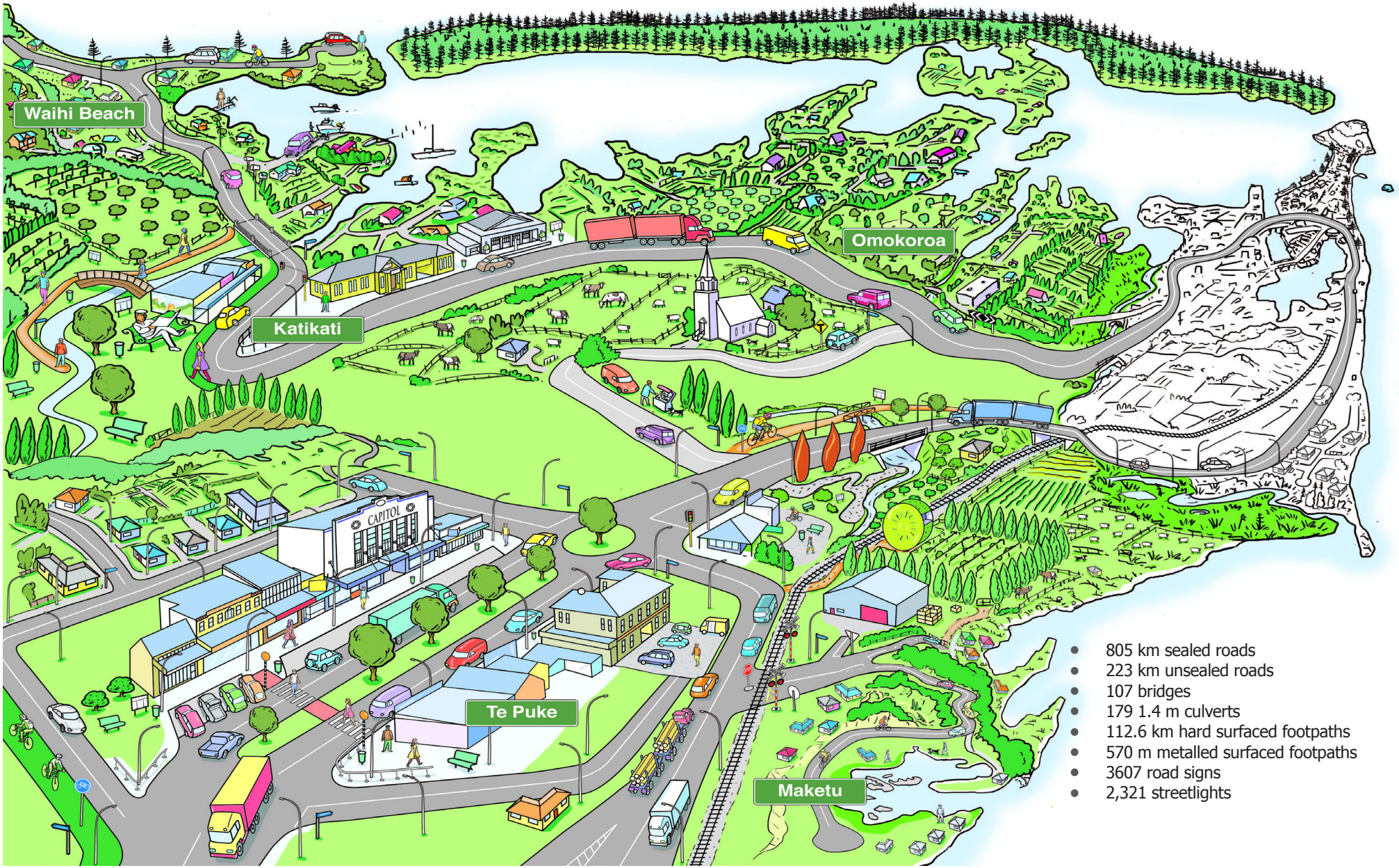
As with the seal extension programme, we are planning to continue with the programme of seal widening as this brings additional safety benefits for road users but we have reduced our annual spend on this programme to a maximum of $750,000 per year for the ten years of this Plan. However, this programme is dependent on receipt of NZTA subsidy.

We have made good progress against the existing community roading programme and it is nearing completion. Although we intend to retain some funding for capital improvements to roading in rural communities the amount has been reduced. We are also proposing to continue funding roading projects in urban communities, identifying and prioritising works in conjunction with our Community Boards.

- The Western Bay of Plenty District covers 212,000 hectares (about three and a half times the size of Lake Taupo)
- The 1,040km of local roads and 122km of state highway in our District are managed under a performance based contract (PBC-01) arrangement
- The PBC-01 is the first collaborative contract of its kind to be undertaken by a local authority and New Zealand Transport Agency, it has been designed to obtain better service delivery and value for money from road maintenance, renewal and capital expenditure through a single contract
- A contracting alliance, which includes Opus Consultants, Transfield Services and Downer EDi Works and is known collectively as In^3*roads*, manages the PBC-01



What we provide



- 805 km sealed roads
- 223 km unsealed roads
- 107 bridges
- 179 1.4 m culverts
- 112.6 km hard surfaced footpaths
- 570 m metalled surfaced footpaths
- 3607 road signs
- 2,321 streetlights

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

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

How we will achieve our community outcome

Goal	Our approach	Our role
Transportation networks support and promote economic development	We have a critical role in ensuring the provision of transport infrastructure that supports and promotes economic development in our District. In addition we recognise the strategic importance of our District's transportation network to the economic growth of the region and the contribution it makes towards achieving national economic outcomes by enabling the efficient flow of goods, services and people both now and in the future **Network optimisation** Continue to work with the New Zealand Transport Agency, the Bay of Plenty Regional Council, state highway agencies and Kiwi Rail to optimise the efficiency of our District's existing transportation network (a) Asset management Set and deliver levels of service for maintenance of the local roading network that optimise the use of existing infrastructure and ensure land use and access relationships are managed to improve the efficiency of traffic flows on the local roading and state highway networks (b) Demand management Work with other agencies including the Bay of Plenty Regional Council and adjoining territorial authorities to investigate initiatives that manage travel demand to improve the efficiency of transport networks in our District, the sub-region and region. This will include: ▶ Supporting initiatives that encourage greater use of rail to transport bulk produce over medium to long distances ▶ Supporting initiatives that recognise and provide for seasonal variations in tourist traffic flows and seasonal work force movements at harvest-time ▶ Plan for park and ride facilities including investigating suitable sites and securing land as appropriate	Lead/Partner Partner

How we will achieve our community outcome

Goal	Our approach	Our role
Transportation networks support and promote economic development	**Network development** Contribute to the long term planning and development of transport networks in our District and sub-region that support sustainable economic growth	
	(a) Local network development Investigate and, where appropriate, develop local connections to improve the accessibility of key centres of economic activity in our District This may include securing and developing key arterial and collector routes in residential growth areas, constructing currently unformed roads that improve transport linkages within our District and developing alternative routes for heavy traffic to reduce congestion and improve accessibility in our District's main centres. This also includes the provision of walking and cycling networks noting their role in the creation of successful town centres We have investigated the Stock Route as an alternative route to divert freight traffic from the centre of Te Puke. At an estimated cost of over $30 million this project is considered unaffordable at this time and is therefore not provided for within the current ten year funding period. We will review this project by 2020 after the Tauranga Eastern Link has been operating for five years	Lead/Partner
	(b) Māori roadways There are 47 kms of Māori roadways in our District which we do not own, do not form part of the local network and are not maintained by us. However, after consultation with residents and further investigation it has been determined that there is sufficient public benefit in Council maintaining 4km of Māori roadways on Goodall, McMeeking, Rereatukahia, School, Strang and Waewaetutuki roads. More Māori roadway may be added to the maintenance list in the future on a case by case basis dependent on them meeting the criteria for inclusion and the availability of funding.	Lead
	(c) Regional and sub-regional network development In partnership with key agencies we will continue to investigate and, where appropriate, contribute to the development of sub-regional and regional connections to address the legacy of network deficits and improve the flow of goods, services and people. This will include: ➡ Supporting and advocating for the improvement and upgrading of state highways: • Katikati by-pass • Tauranga Northern Link • Omokoroa/Te Puna 4 laning • Omokoroa/SH 2 intersection • Tauranga Eastern link • SH 29/SH 2 passing lanes • SH 2 Rangiuru mid-block connection	Partner/Advocate

Goal	Our approach	Our role
Transportation networks support and promote economic development	• SH 2/No 3 Road intersection • Tauriko by-pass • Investigating methods for securing and protecting future rail corridors (including dual track corridors) • Protecting and securing key strategic roading corridors as opportunities arise ➡ Working to ensure that, where possible, proposed developments to the regional/sub-regional network will support provision for walking and cycling	
	Town centre vitality Continue to provide the following transport related services and facilities to contribute to the amenity and vibrancy of local town centres: ▶ In addition to car parking provisions in our District Plan, we will continue to provide off-street car parking facilities in our District's main town centres in accordance with our parking policy ▶ Local accessibility is an important factor in the vitality of our town centres. Ensuring high quality, safe walking and cycling networks is a core objective of both our Walking and Cycling Strategy and our Built Environment Strategy ▶ Provide and maintain street gardens, street trees and other public amenities	Lead
The impact on the environment of the transportation system is mitigated where practicable	We will implement this goal by: ▶ strengthening and integrating sustainable transport solutions ▶ supporting national and regional initiatives that promote alternative modes of transport ▶ supporting national and regional initiatives that promote energy efficiency in the transport system **Environmental impact** (a) Environmental standards Ensure construction and maintenance activities on the local network are environmentally appropriate, meet legal requirements and are financially sustainable (b) Sustainable materials and practices Promote the use of sustainable materials and best practice where appropriate (c) Emergency events Support a basic response service to manage the environmental impacts of traffic accidents and spills on our District's local roading network	Lead Lead Lead

How we will achieve our community outcome

Goal	Our approach	Our role
The impact on the environment of the transportation system is mitigated where practicable	(d) Rural litter Provide a monthly litter collection on a limited number of roads that provide the main accesses to urban communities	Lead
	Energy efficiency We acknowledge that improving energy efficiency in the transport network is important, not only because it saves costs but because it reduces the effects on the environment of vehicle-related emissions. We will use the following mechanisms to encourage energy efficiency within the transport system: ▶ Investigate traffic management and road network changes to achieve greater energy-efficiency, particularly on high volume parts of the local network. Where appropriate, advocate for improved energy efficiency on the state highway network	Lead/Partner/Advocate
Transportation networks support and promote economic development	▶ In planning, developing and maintaining a network for walking and cycling, promote the use of energy-efficient modes of transport modes ▶ Incorporate 'live, work and play' principles in land use planning to reduce travel demand and enable the use of energy-efficient modes of transport ▶ Continue working with other agencies including the Bay of Plenty Regional Council and adjoining territorial local authorities, to investigate other travel demand management initiatives that would promote energy efficiency within the transport system, for example workplace and school travel plans	Lead/Partner/Advocate
Transport systems enable healthy activity and reduce transport-related public health risks	**Public health risks** (a) Road safety Promote the development of a road safety management culture and continue to contribute to the achievement of national road safety goals by: ➡ Contributing to the development and funding of local sub-regional road safety education programmes in conjunction with other agencies through Road Safety Action Plans ➡ Constructing, maintaining and improving the local roading network, including footpaths and lighting, in accordance with appropriate standards ➡ Working with other transport providers and key agencies to ensure appropriate road safety regulations are developed, implemented and enforced	Partner
	(b) Vehicle-related emissions Investigate, advocate for and, where appropriate, contribute to the development of initiatives that reduce the negative health effects of motor vehicle-related emissions such as dust, noise and vibrations. This will include: ➡ Undertaking seal extensions to reduce dust on unsealed roads ➡ Developing heavy vehicle bypasses and alternative routes to reduce noise, vibrations and air emissions in Te Puke and Katikati	Lead/Partner/Advocate

Goal	Our approach	Our role
Transport systems enable healthy activity and reduce transport-related public health risks	(c) Personal security Design and maintain new transport infrastructure including walkways, cycleways, car parks and street lighting, in accordance with best practice guidelines and codes of practice, that promote a sense of improved personal security and follow the principles of crime prevention through environmental design All forms of transport have the potential to impact public health, whether it is exposure to vehicle-related emissions, dust, the health benefits associated with walking and cycling or the significant economic and social impact that traffic-related accidents can have on the community. This outcome recognises the role we play in improving transport network systems to protect the health, safety and security of users **Healthy activity** Undertake the following activities to enable the use of active modes of transport and encourage healthy activity. Make walking and cycling more viable and convenient methods of transport within our District. This includes: ▶ Planning, developing and maintaining a safe network for walking and cycling throughout our District ▶ Ensuring that land use planning and resource consent processes consider walking and cycling in all new structure planning activities ▶ Exploring opportunities for links between the network and key recreational hubs and corridors ▶ Ensuring that safety and amenity provision for walking and cycling are made available in new or upgraded infrastructure as appropriate ▶ Providing and maintaining footpaths in urban communities to agreed levels of service ▶ As part of the walking and cycling strategy investigate the provision of footpath/cycleways on rural roads, specifically in proximity to schools, sports facilities, community halls and marae ▶ Working with key agencies and interest groups to assist in the promotion of the health benefits of walking and cycling	Lead Lead/Partner/Advocate
Transport systems improve access and mobility	Transport networks help people access and participate in a wide range of activities and services. Lack of access and impaired mobility can reduce a person's ability to participate in the community and take advantage of social, cultural and economic opportunities. This goal reflects our role in ensuring that transport networks support community linkages and social networks by improving access and mobility through: **Availability of alternative modes of transport** Provide basic infrastructure and consider providing limited subsidies to the Bay of Plenty Regional Council to support the availability of public transport services within our District. The level of support for harbour and land-based public transport services may vary and/or be extended to other identified growth areas according to community demand and willingness to pay	Partner

How we will achieve our community outcome

Goal	Our approach	Our role
Transport systems improve access and mobility	**Mobility** A number of factors can inhibit or prevent people using the transport network, for example age, physical disability, affordability. We will implement the following approaches to improve opportunities for mobility impaired people to use our District's transport network: ▶ All new local network-related construction and maintenance activities, including walkways and cycleways, will be undertaken in accordance with best practice mobility guidelines ▶ We may retrofit key sections of the existing network in key urban centres to ensure compliance with best practice mobility guidelines, depending on feasibility and affordability ▶ Mobility parking must be provided in all new car parking developments in accordance with best practice mobility guidelines ▶ To improve pedestrian mobility we will support initiatives to reduce heavy freight traffic volumes passing through our District's town centres, residential and other inappropriate areas ▶ Advocate for continued central government involvement in improving the affordability of public transport ▶ Advocate for the use of wheelchair accessible buses with low floors to service public transport routes	Lead/Advocate
Land use and transportation network planning are integrated	We will ensure land use and transport planning processes are integrated and support the SmartGrowth principle of 'live work and play' are well connected and linked to existing services and infrastructure **Strategic transportation infrastructure** The Government Policy Statement 2012–2022 addresses the role of strategic transportation infrastructure in the future economic development of the nation. The economic centres of Hamilton and Auckland together with the strategic location of the Port of Tauranga form the 'Golden Triangle' of the North Island and, because of this, the Tauranga Eastern Link has been confirmed as a Road of National Significance It is anticipated that over time greater projected freight volumes will use State Highway 29 as the preferred strategic route to and from other economic centres and the Port of Tauranga and further investment in this route will provide economic benefit and improve safety. The government has indicated this important regional link may become a Road of National Significance in the future In addition, the Government Policy Statement 2012–2022 recognises the importance of transportation infrastructure to support the tourism industry and to promote connectivity between employment centres and rural and urban communities. While we do not have responsibility for State Highway management we consider the further development of State Highway 2 an important element in the economic growth and productivity of the region	

Goal	Our approach	Our role
Land use and transportation network planning are integrated	(a) Sub-regional advocacy Work with SmartGrowth's strategic partners and the New Zealand Transport Agency to promote to Central Government the need for a secure and efficient state highway network within the sub-region	Partner/Advocate
	(b) Transport planning Make every effort to ensure that transport planning is undertaken in an integrated manner with the New Zealand Transport Agency and neighbouring territorial local authorities	Lead/Partner/Advocate
	(c) Connecting town and country Work in collaboration with Tauranga City Council, the New Zealand Transport Agency and SmartGrowth's strategic partners to progress the Tauranga Urban Network Strategy. This strategy impacts on the potential levels of service on both the State Highways and some major local roads that provide connectivity to the City from our District	Partner/Advocate
	(d) Transport network funding Ensure that funding for the sub-regional transport network is undertaken in a collaborative manner with the New Zealand Transport Agency and neighbouring territorial local authorities	Partner/Advocate

Land transport programme

2012/2013 to 2014/2015

Under the Land Transport Management Act 2003 (the Act) we are required to prepare a three year Land Transport Programme detailing activities for which we want to receive financial assistance from the New Zealand Transport Agency (NZTA). The Land Transport Programme submitted to NZTA represents only part of our total annual work programme which consists of both subsidised and unsubsidised work.

The three year Land Transport Programme includes both capital and maintenance works. The subsidised maintenance programme includes structural and corridor maintenance, including renewals which are capital costs under accounting standards, minor safety works, preventative maintenance, emergency works and limited construction works. For other subsidised capital works we are required to follow the standard NZTA subsidy funding application process.

In accordance with section 13 of the Act we will consult on the Land Transport Programme through the Long Term Plan 2012-2022. The three-year Land Transport Programme is incorporated in the financial information on page 197 of the Long Term Plan and can be summarised as follows:

Subsidised maintenance capital programme	2012/13 $	2013/14 $	2014/15 $	Total $
Gross anticipated expenditure 2012/13 - 2014/15	32,273,610	33,324,162	35,318,734	**100,916,506**
Anticipated New Zealand Transport Agency subsidy 2012/2013 - 2014/15	7,591,730	8,360,009	8,757,352	**24,709,091**

All information from 2014 - 2015 includes an adjustment for inflation.

This programme reflects outcomes from various District and sub-regional transportation planning processes, for example SmartGrowth, Regional Land Transport Strategy, Community Development Plans - Roading and individual road strategies.

Council notes the NZTA funding constraints and that this may affect Council's ability to deliver the programme if NZTA subsidy is not available for some components.

In accordance with the Act requirements the table below highlights key contributions made by our Land Transport Programme to national and regional transport strategies and plans.

		Maintenance	Capital
Land Transport Management Act		▫	▫
NZ Transport Strategy Objectives	**Assisting economic developments**	⬢	⬢
	Assisting safety and personal security	⬢	⬢
	Improving access and mobility	▫	⬢
	Protecting and promoting public sustainability	⬢	▫
	Ensuring environmental sustainability	▫	▫
National Energy and Conservation Strategy		⬢	▫
Regional Land Transport Strategy		▫	▫

Minor contribution = ▫
Major contribution = ⬢

What we are planning to do

All information from 2014 – 2022 includes an adjustment for inflation.
This is not a complete list of the projects/programmes we have planned for this group of activities. The full list is available on our website, www.westernbay.govt.nz

Project number	Project name	$'000									
		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
283401	District-wide resurfacing	2,400	2,473	2,562	2,642	2,719	2,808	2,906	3,012	3,116	3,225
283407	Unsealed road strengthening	955	1,024	1,082	1,138	1,195	1,259	1,328	1,405	1,482	1,565
283408	Seal extension 3km per annum (actual length dependent on site specific design)	750	773	801	991	1,020	1,053	1,090	1,632	1,688	1,747
283417	Seal widening 3km per annum (conditional on NZTA subsidy)	750	773	801	826	850	878	908	941	974	1,008
283410	Pavement rehabilitation	1,620	1,737	1,835	1,930	2,026	2,135	2,253	2,382	2,514	2,654
283411	Unsealed road widening	89	92	95	98	101	104	108	112	116	120
283413	Minor capital works (including lighting and safety works)	206	212	220	227	233	241	249	259	268	277
283418	Fabric seal rehabilitation	-	103	113	119	125	132	139	147	155	164
283419	Seal extension rehabilitation	-	-	-	-	-	468	556	588	621	655
283415	District network improvements - capital expenditure	275	768	566	596	625	659	695	735	776	819
210407	Minor improvements	692	736	774	811	848	889	935	985	1,036	1,089
304701	Bridge deck renewals	-	155	-	-	-	-	-	-	-	
302901	Katikati Structure Plan	434	-	-	-	-	-	-	-	-	833
302902	Katikati Structure Plan rates component	1,302	-	-	-	-	-	-	-	-	-
320101	McLaren Falls pedestrian bridge	-	-	-	363	-	-	-	-	-	-
293201	Katikati - Joint Officials Group	-	-	-	-	-	234	242	251	260	-
309101	Tauranga Eastern Link - Joint Officials Group	-	515	534	550	567	-	-	-	-	-
307601	District-wide walking and cycling and urban footpaths developments	100	103	107	110	113	117	121	126	130	134
282702	Waihi Beach urban community roading projects	179	184	191	197	203	209	216	224	232	240
282802	Katikati urban community roading projects	69	71	74	76	79	119	123	127	132	136
282902	Omokoroa urban community roading projects	46	47	49	51	52	54	56	58	60	62

What we are planning to do

Project number	Project name	$'000									
		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
283102	Maketu urban community roading projects	20	21	21	22	23	24	24	25	26	64
283002	Te Puke urban community roading projects	-	-	-	-	87	176	300	313	323	335
324003	Te Puna intersection State Highway 2 strategic roading	200	206	2,135	2,752	-	-	-	-	-	-
324004	Rangiuru - Tauranga Eastern Link intersection - strategic roading	50	52	107	-	57	-	-	-	-	-
303103	Te Puke Roading No.3/State Highway 2 intersection - strategic roading	-	-	-	-	-	2,574	-	-	-	-
324005	Water trunk main relocation	-	438	-	-	-	-	-	-	-	-
324007	Katikati Industrial Structure Plan roading design	150	150								
283202	Rural community roading (for rural urban communities* and rural areas with area specific roading plans) *A rural urban community is an isolated residential community outside of our community board urban areas	300	309	320	330	340	351	363	377	390	403

How our plans have changed

The timing and costs of some of our projects have been updated since we adopted our 2009 - 2019 Long Term Council Community Plan (LTCCP). The differences are shown below. This is not a complete list of the projects/programmes that have been revised.

Project number	Project name		$						
			2013	2014	2015	2016	2017	2018	2019
302801	**Waihi Beach roading structure plan**	**Previous Plan**	919,355	-	-	1,919,288	-	1,248,808	-
	Capital works programme timing and cost updated (revised growth assumptions)	**This Plan**	-	-	-	745,201	1,781,779	176,386	-
		Difference	**-919,355**	**-**	**-**	**-1,174,087**	**1,781,779**	**-1,072,422**	**-**
302901/2	**Katikati roading structure plan**	**Previous Plan**	3,861,320	491,976	-	351,733	-	-	341,847
	Capital works programme timing and costs updated (revised growth assumptions)	**This Plan**	1,736,000	-	-	-	-	-	-
		Difference	**-2,125,320**	**-491,976**	**-**	**-351,733**	**-**	**-**	**-341,847**
303001	**Omokoroa roading structure plan**	**Previous Plan**	2,224,245	3,978,300	3,629,533	1,846,597	4,128,023	418,402	2,917,791
	Capital works programme timing and costs updated (revised growth assumptions)	**This Plan**	-	-	-	-	1,019,778	3,247,677	-
		Difference	**-2,224,245**	**-3,978,300**	**-3,629,533**	**-1,846,597**	**-3,108,244**	**2,829,275**	**-2,917,791**
303101	**Te Puke roading structure plan**	**Previous Plan**	-	-	686,978	970,782	-	-	1,257,668
	Capital works programme timing and costs updated (revised growth assumptions)	**This Plan**	-	-	944,175	216,846	-	-	-
		Difference	**-**	**-**	**257,197**	**-753,937**	**-**	**-**	**-1,257,668**
309101	**Eastern arterial road 2013-16 (Previously project number 302701)**	**Previous Plan**	545,961	559,064	572,482	586,221	-	-	-
	Project timing updated - now 2018 - 2021	**This Plan**	-	515,250	533,734	550,370	566,543	-	-
		Difference	-545,961	-43,814	-38,748	-35,851	566,543	-	-
324003	**Strategic Roading - Te Puna SH2 intersection**	**Previous Plan**	2,620,613	2,683,507	-	-	-	-	-
	Project timing revised and further investigation undertaken	**This Plan**	200,000	206,100	2,134,935	2,751,848	-	-	-
		Difference	**-2,420,613**	**-2,477,407**	**2,134,935**	**2,751,848**	**-**	**-**	**-**

Project number	Project name		$						
			2013	2014	2015	2016	2017	2018	2019
210407	**Minor Safety Projects**	**Previous Plan**	1,151,681	1,212,342	1,276,199	1,343,418	1,415,560	1,490,121	1,565,544
	Reduction in maintenance programme due to a change in legislation	**This Plan**	692,029	735,614	773,995	810,734	847,803	889,414	935,048
		Difference	**-459,652**	**-476,728**	**-502,204**	**-532,684**	**-567,757**	**-600,706**	**-630,496**
2834	**Performance Based Contract (PBC)**	**Previous Plan**	8,100,282	8,540,677	8,923,122	9,277,970	9,666,148	10,562,657	10,971,107
	Revised allocation between capital costs and maintenence costs	**This Plan**	7,468,371	8,390,950	8,526,631	8,866,573	9,205,022	10,055,407	10,563,261
		Difference	**-631,911**	**-149,727**	**-396,492**	**-411,397**	**-461,125**	**-507,249**	**-407,846**

Major projects planned for 2012 - 2022

District-wide capital projects

- McLaren Falls pedestrian bridge $363,244 2016
- Seal widening $750,000 per annum ($8,707,486, 2013-2022)
- Seal extension $750,000 2013-2015, $900,000 2016-2019, $1,300,000 2020-2022 ($11,543,253 2013-2022)
- New urban footpaths and rural walkways, 950m per year
- Bridge deck renewal $154,575 (2014)
- Katikati Structure Plan - Middlebrook Drive northern extension (from existing Middlebrook Drive to Fairview Road intersection

Facilitation of strategic roading initiatives with stakeholders and partner agencies

- Katikati Joint Officials Group (our contribution to the funding package for specific roading improvements, agreed by central government through the Joint Officials Group) $986,876 over four years (2018-2021)
- Tauranga Eastern Link Joint Officials Group (our contribution to the funding package for specific roading improvements, agreed by central government through the Joint Officials Group $2,165,896 over four years (2014-2017)

All information from 2014-2022 includes an adjustment for inflation.

How we will track progress towards our goals

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

Goal	We'll know we're meeting our goal if	Actual	Target				
		2011	2013	2014	2015	2016 - 18	2019 - 22
Transportation networks support and promote economic development The impact on the environment of the transportation system is mitigated where practicable	The percentage of crashes with road-related factors compared to Council's peer group. (Small–medium councils as grouped by the New Zealand Transport Agency). (A lower percentage is a favourable result for us)	**86%**	≤90%	≤90%	≤90%	≤90%	≤90%
Transport systems enable healthy activity and reduce transport-related public health risks Transport systems improve access and mobility	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'	**54%**	≥55%	≥55%	≥55%	≥55%	≥55%
Land use and transportation network planning are integrated	The total social cost as a percentage of crashes caused by road-related factors compared to Council's peer group. (A lower percentage is a favourable result for us)	**85%**	<95%	<95%	<95%	<95%	<95%

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Actual	Target				
		2011	2013	2014	2015	2016 - 18	2019 - 22
Customers will be satisfied with Council's response to transport-related customer requests for action	Percentage of service requests actioned on time as per agreed timeframes	**95%**	≥90%	≥90%	≥90%	≥90%	≥90%
The services are managed at the lowest possible cost for the required level of service	Operating expenditure is managed to within a range of +5% to -5% of budget	**91%**	95% - 105%	95% - 105%	95% - 105%	95% - 105%	95% - 105%

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Actual	Target				
		2011	2013	2014	2015	2016 - 18	2019 - 22
The network and its facilities are up to date, in good condition and fit for purpose	The percentage of traffic that is exposed to smooth rural roads that have a high traffic volume (more than 500 vehicles per day)	**94.4%**	≥94%	≥94%	≥94%	≥94%	≥94%
	Annual surfacing and pavement defect index There are a number of potential defects in road pavement structure and its surface. This index is a weighted measure of the fault types						
	Sealed Roads	**0.55**	1.35	1.40	1.45	1.50	1.55
	Unsealed roads Please note: the increasing target for sealed roads shows road quality is decreasing (0 = defect free; 5= unsatisfactory). This is due to funding and affordability issues	**2.95**	2.80	2.80	2.80	2.80	2.80
	Annual seal extension completed (km)	**15**	3	3	3	3	4
	Annual seal widening completed (km) (conditional on NZTA subsidy)	**9**	3	3	3	3	3
Adverse environmental effects, such as dust, noise and vibration are managed effectively	Length of unsealed roads (km)	**223**	214	211	208	199	186
	Total length of District roading network (km)	**1,027**	1,034	1,037	1,040	1,049	1,058
	Number of successful prosecutions for non-compliance with Resource Management Consents and Historic Places Act 1993 by the Bay of Plenty Regional Council or the Historic Places Trust	**1**	0	0	0	0	0
The road network is convenient, offers choices for travel and is available to the whole community	Length (metres) of new urban footpaths and rural walkways constructed by Council each year Criteria for urban footpaths is based on Average Daily Traffic (ADT) counts ▶ more than 1,500 ADT footpath 2 sides ▶ more than 300 ADT footpath 1 side ▶ less than 300 ADT no footpath	**1,865**	≥950	≥950	≥950	≥950	≥950
Customers will be satisfied with Council's response to transport related customer requests for action	Level of customer satisfaction with action taken to resolve service requests	**93%**	≥85%	≥85%	≥85%	≥85%	≥85%

Key assumptions

Assumption	Description	Risk
Economic growth	Economic growth in the Golden Triangle (Auckland/Waikato/Bay of Plenty) will continue to be above the national average. The Bay of Plenty has edged higher in the latest ASB regional economic scorecard to share second place with the Waikato, with Auckland named as fastest growing region for the eighth quarter in a row	Over-estimating the speed of growth could increase our debt if infrastructure development is undertaken in anticipation of growth and growth does not occur
Traffic generation	Traffic movements on local roads are expected to increase by 2% per annum over the next 10 years, reflecting projected population and economic growth rates. The region is a substantial producer of a range of basic commodities many of which are exported through the Port of Tauranga. Accordingly the Port is New Zealand's largest in terms of volumes accounting for almost 25% of all imports and exports. The Port also handles considerable volumes of import and export cargoes for other regions. Consequently the region's road network has greatest intensity of use by freight vehicles in the country, over twice the national average of 105,000 net tonnes per kilometre	Rising fuel costs may reduce the number of journeys made. The significant increase in road freight movements predicted in the Regional Land Transport Strategy will reduce capacity in the existing network. A lack of transport capacity may act to constrain development and thus detract from the levels of economic growth that might be achieved
Change of demographics	The region has an increasing number of residents over 65 years which is above the national average	If this trend continues there is a risk that there will be inadequate provision of appropriate infrastructure
Central Government funding – national funds (N)	New Zealand Transport Agency (NZTA) will guide the development of a National Land Transport Programme and the allocation of the National Land Transport Fund. The fund is expected to continue to subsidise the development and maintenance of the local network, using an established formula to calculate the level of subsidy received by each council over the shorter term. The current formula takes into consideration the averaged net equalised land value of the District For our District it is assumed that our subsidy rate will remain at its current level of 46% over the initial term of this Long Term Plan	The Funding Assistance Rate may not remain in its current form as it is due for review during 2012. Significant differences between actual and expected levels of funding could result in increased costs or reduced levels of service
Central Government funding – crown grant (C)	In August 2005 the Government announced a $150 million grant from the Crown Account to allow a number of transport projects to go ahead in the region. In order to access the grant it is expected that we, together with other local authorities in the region will need to match the Crown's contribution and have specific funding allocated to make that contribution. It is expected the grant will not be available for projects on the local network	If the Crown grant cannot be uplifted it could result in increased costs to us or delays in implementing SmartTransport Corridor projects (formerly known as the Strategic Roading Network)

Key assumptions

Assumption	Description	Risk
Joint Officials Group funding	Assumes the Joint Officials Group (JOG) money is still available and can be used to fund the strategic roading programme including the Katikati By-pass	If the Joint Officials Group (JOG) funds are unavailable an alternative funding source will have to be found and the Katikati bypass may be delayed
Strategic transport partners	Our strategic transport partners remain committed to the implementation of adopted sub-regional and regional initiatives, in accordance with agreed priorities and timeframes. This includes SmartTransport corridors together with initiatives identified in SmartGrowth and the Bay of Plenty Regional Land Transport Programme	Without the commitment of our strategic transport partners and the availability of funding, planning for expected growth and development in our District could be less effective
Transport network standards	Our local network maintenance and development programme has been prepared in accordance with current industry best practice standards Assumes seal extension life of fabric seals is increased with a resulting decrease in maintenance costs Assumes pest-plant funding is reduced whilst retaining the same level of service	If the standards for roading are increased this could result in greater than forecast expenditure or non-compliance
Risk profile	It is estimated that the cost of natural hazard events on the local roading network will not exceed $800,000 per annum (adjusted for inflation) over the ten year term of this Long Term Plan	We may not be able to access sufficient insurance cover at reasonable premiums in the future
Structure plans	Proposed transportation expenditure is linked to our Structure Plan development programme. It is anticipated that the Structure Plan development programme will, in theory, have a nil effect on rating as expenditure will be recovered through financial contributions. All structure plans apart from recreation and leisure aspects are modelled over a 25 year period. Only projects for the term of this Plan are shown on the District Planning maps. All other projects are deferred to after 2022	The continuing reduction in development due to a prolonged global economic downturn will reduce our ability to fund these projects from financial contributions (subdivision fees)
Performance Based Contract (PBC) termination	The Performance Based Contract (PBC) includes maintenance and capital works as well as specified levels of service with pre-determined response times. The current Performance Based Contract is due to expire in 2012. It is assumed that any changes in contractual arrangements after this time would not significantly change service delivery costs	Significant differences in the cost of service delivery could result in increased costs or reduced levels of service

Significant effects of providing this activity

Well-being	Positive	Negative	How we are addressing these effects
Social	☺ Provides for safe and easy travel around our District ☺ Provides connectivity both within and between communities ☺ Provides access to community, recreation and leisure facilities ☺ Provides access to retail, commercial and professional services ☺ Provides for transport options such as walking and cycling ☺ Provides for integrated planning of the transport network and landuse	☹ Potential for negative impacts from traffic noise and vibration to properties adjoining roads ☹ Potential for air pollution from traffic fumes to affect health ☹ Potential for dust on unsealed roads to affect health ☹ Poor design and use can result in dangers to people and high social cost from accidents ☹ Main roads can divide communities ☹ Heavy traffic volumes can lead to a loss of amenity in urban areas	➲ Continuing the road sealing programme ➲ Continuing the road widening programme ➲ Continuing to fund a road safety coordinator to work with the community ➲ Continuing to advocate for by-passes around urban centres ➲ Continuing the programme of road safety improvements
Environmental	☺ Land taken for roading but surplus to development requirements may be used for environmental enhancement such as the development of wetlands ☺ Provides access to reserves and conservation areas	☹ Potential for noise pollution especially from heavy freight vehicles ☹ Potential for air pollution from vehicle exhaust fumes ☹ Potential for contamination from pollutants running off the road surface during storms ☹ Provides access for the illegal dumping of rubbish	➲ Continuing to investigate the use of sustainable roading materials ➲ Continuing to investigate the potential to reduce contaminants from roads entering the surrounding environment ➲ Continuing to provide rubbish collection on key arterial routes servicing urban communities
Economic	☺ Provides routes for the delivery of goods and services ☺ Provides a physical linkage between customers and businesses ☺ Provides a corridor for utility services	☹ Loss of productive land resulting from the development of transport corridors and infrastructure ☹ Cost of acquiring land for new roads and upgrades ☹ High cost of maintaining roading infrastructure ☹ Potential for loss of agricultural and horticultural production due to dust from unsealed roads	➲ Continuing to advocate for government funding for strategic District roading projects ➲ Continuing to achieve `value for money' when awarding roading contracts through robust procurement procedures and performance criteria
Cultural	☺ Provides access to sites of cultural and historical significance	☹ Provides easier access to sites that are culturally sensitive ☹ Potential for road construction to disturb sites of cultural significance including wāhi tapu	➲ Continuing to better identify sites of cultural significance ➲ Continuing to invest in good relationships with tangata whenua

Summary financial forecast

Transportation All information from 2014-2022 includes an adjustment for inflation

For the years ended 30 June	Actual $'000 2011	Budget $'000 2012	Forecast $'000 2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Analysis of expenditure by activity												
Transportation	19,916	21,317	21,068	22,079	22,926	23,708	24,530	25,542	26,804	27,886	29,200	30,445
Total operating expenditure	**19,916**	**21,317**	**21,068**	**22,079**	**22,926**	**23,708**	**24,530**	**25,542**	**26,804**	**27,886**	**29,200**	**30,445**
Analysis of expenditure by class												
Direct costs	9,493	11,026	10,522	11,196	11,780	12,336	12,889	13,526	14,214	14,965	15,729	16,526
Overhead costs	1,235	1,350	1,310	1,361	1,404	1,362	1,389	1,496	1,469	1,501	1,621	1,595
Interest	1,705	1,727	1,787	1,925	1,993	2,107	2,190	2,298	2,734	2,866	3,126	3,424
Depreciation	7,482	7,214	7,448	7,597	7,749	7,904	8,061	8,222	8,387	8,554	8,725	8,899
Total operating expenditure	**19,916**	**21,317**	**21,068**	**22,079**	**22,926**	**23,708**	**24,530**	**25,542**	**26,804**	**27,886**	**29,200**	**30,445**
Revenue												
Targeted rates	93	85	43	44	46	47	49	-	-	-	-	-
Community Board/Roading rate	15,655	15,605	13,166	14,442	16,000	17,916	18,395	18,989	20,074	21,691	22,917	24,620
User fees	1	1	1	1	1	1	1	1	1	1	1	1
Financial contributions	1,399	1,058	1,906	1,822	1,772	1,842	3,051	3,166	3,315	3,869	3,985	4,142
Subsidies	6,896	6,315	7,439	8,204	8,490	8,882	9,278	9,937	10,464	11,010	11,563	12,148
Vested assets	4,975	1,400	1,400	1,443	1,494	1,541	1,586	1,638	1,695	1,757	1,818	1,881
Other income	101	110	111	116	122	127	132	138	145	152	159	167
Total revenue	**29,120**	**24,574**	**24,067**	**26,071**	**27,926**	**30,357**	**32,492**	**33,869**	**35,694**	**38,481**	**40,444**	**42,960**
Net cost of service – surplus/(deficit)	**9,204**	**3,257**	**2,999**	**3,993**	**5,000**	**6,648**	**7,962**	**8,327**	**8,891**	**10,595**	**11,244**	**12,515**
Capital expenditure	**19,434**	**13,984**	**10,826**	**11,089**	**13,585**	**15,053**	**14,335**	**20,237**	**12,903**	**17,311**	**17,970**	**16,351**
Vested assets	**4,975**	**1,400**	**1,400**	**1,443**	**1,494**	**1,541**	**1,586**	**1,638**	**1,695**	**1,757**	**1,818**	**1,881**
Total other funding required	**(15,204)**	**(12,127)**	**(9,227)**	**(8,539)**	**(10,080)**	**(9,945)**	**(7,959)**	**(13,548)**	**(5,707)**	**(8,473)**	**(8,544)**	**(5,718)**
Other funding provided by												
Debt increase/(decrease)	256	(109)	(295)	(324)	(358)	(393)	(297)	(133)	(27)	(30)	(33)	-
Proceeds from sale of assets	7	-	-	-	-	-	-	-	-	-	-	-
Reserves and future surpluses	14,941	12,236	9,522	8,863	10,437	10,338	8,256	13,682	5,734	8,503	8,577	5,718
Total other funding	**15,204**	**12,127**	**9,227**	**8,539**	**10,080**	**9,945**	**7,959**	**13,548**	**5,707**	**8,473**	**8,544**	**5,718**

Council's additional asset requirements - Transportation

All information from 2014 - 2022 includes an adjustment for inflation.

	$'000									
Capital expenditure	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**
To meet additional demand (capacity for future residents - growth)	2,136	309	3,186	3,714	2,858	8,050	-	3,314	3,363	1,335
To improve the level of service	2,171	2,775	2,887	3,154	3,348	3,343	3,490	4,135	4,295	4,230
To replace existing assets (renewals)	6,519	8,005	7,512	8,185	8,129	8,844	9,413	9,862	10,312	10,786
Total capital expenditure	**10,826**	**11,089**	**13,585**	**15,053**	**14,335**	**20,237**	**12,903**	**17,311**	**17,970**	**16,351**

What we're doing to improve the levels of service

This is not a complete list of the projects/programmes we have planned for this group of activities. The full list is available on our website www.westernbay.govt.nz

- **307601 - District walking and cycling**
  Improving public safety around marae and schools

- **283202 - Rural community roading**
  For example, Paengaroa - Wilson Road urbanisation - footpaths to improve public safety

Where the money comes from

Who benefits from this activity

Both individuals and the community as a whole benefit from the efficient flow of goods, services and people through the transport network.

Public benefits of improving/maximising the efficient flow of goods and services and people through the network include:

- Reductions in emissions and energy efficiency improvements as a result of reduced travel distances and/or congestion
- Contribution to improved social cohesion by increasing accessibility within our District
- Indirect benefits of improved economic well-being

Private benefits identified include:

- Developers benefit from the ability to subdivide. This growth may result in consumption of the existing roading capacity
- Road users benefit from the maintenance and upgrade of roads by having reduced vehicle operating costs, reduced accidents, reduced driver frustration, reduced travelling times and increased road-user comfort
- Safety improvements and travel-time savings for road and rail users from increasing use of rail to transport bulk items
- Improved pedestrian mobility by removing heavy vehicle traffic from local town centres

Additional asset requirements

Funding sources

Growth-related projects (capacity for future residents) will be recovered by financial contributions over a 25 year period and from future rates. These also include an allocation for interest.

Additional levels of service are funded by targeted rates and Roading rate.

Renewals are funded through depreciation reserves, targeted rates and Roading rate.

Funding sources

For capital expenditure, where appropriate bank loans are used and then funded from:

- Roading Rates for capital expenditure to service existing ratepayers
- Financial contributions if expenditure is to accommodate growth and/or to pay for any excess capacity in the roading network. Includes loan-related servicing costs
- Private contributions, where applicable, in terms of our policy

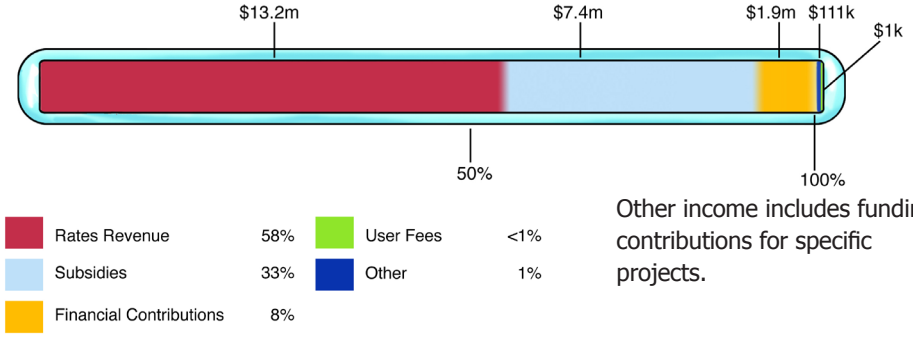
For operational, maintenance and renewals expenditure including financing costs that relate to existing ratepayers:

- Roading rate uniform annual charge on all properties in our District
- Roading rate based on land value for all residential, commercial, industrial and rural properties
- Rural works charge for all rural properties
- New Transport Agency subsidy for eligible project - 46% for this Long Term Plan

Targeted rates (Waihi Beach and Katikati wards) are used to fund particular projects or higher levels of service, as negotiated with the relevant community.

General rates may be used to service interest payments and growth-related debt in times of low growth. We propose to do this 2013-2016.

Funding sources - Transportation 2012/13



Other income includes funding contributions for specific projects.