

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

1052.6 KILOMETRES

*of network connections
to state highways*



Sealed roads:

862.07
KILOMETRES

UnSealed roads:

190.53
KILOMETRES

Urban roads:

154.9 KILOMETRES

Rural roads:

897.7 KILOMETRES

80
BRIDGES

160.6
HARD SURFACED FOOTPATHS

39
CULVERTS
*greater than
1.4m diameter*

1,371 METRES
METALLED SURFACED FOOTPATHS

2,396
STREETLIGHTS

5,213
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 2016/17
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 2016/17
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 2016/17
Adverse environmental effects, such as dust, noise and vibration are managed effectively.	Length of unsealed roads (km).	185KM
	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.	172,000M

SUMMARY FINANCIAL FORECAST

TRANSPORTATION

	LONG TERM PLAN ESTIMATE \$'000	ANNUAL PLAN \$'000	VARIANCE \$'000
FOR THE YEARS ENDED 30 JUNE	2017	2017	
Analysis of expenditure by activity			
Transportation	20,095	19,361	(734)
Total operating expenditure	20,095	19,361	(734)
Analysis of expenditure by class			
Direct costs	9,040	8,783	(257)
Overhead costs	1,256	1,225	(31)
Interest	1,371	988	(383)
Depreciation	8,427	8,366	(61)
Total operating expenditure	20,095	19,362	(733)
Revenue			
Targeted rates	43	43	-
Subsidies	7,169	6,775	(394)
Roading rate	13,609	13,609	-
Financial contributions	2,330	2,260	(70)
Vested assets	1,419	217	(1,202)
Other income	264	261	(3)
Total revenue	24,834	23,165	(1,669)
Net cost of service - surplus/(deficit)	4,740	3,803	(937)
Capital expenditure	10,908	17,954	7,046
Vested assets	1,419	217	(1,202)
Total other funding required	(7,588)	(14,368)	(6,780)
Other funding provided by			
General rate	51	51	-
Debt increase (decrease)	(265)	(265)	-
Reserves and future surpluses	7,802	14,582	6,780
Total other funding	7,588	14,368	6,780

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 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 2017 \$	THIS PLAN \$	DIFFERENCE \$	EXPLANATION
282705	Waihi Beach esplanade regrade carpark	-	50,000	50,000	Rebudget from 2016 to 2017
283422	Pavement surfacing - reseals 2017 (NZTA Subsidy 50%)	2,230,908	1,730,908	(500,000)	State Highway 2 Capital Expenditure now being met by New Zealand Transport Agency
283437	Transport district capital - network improvements - 2017 (NZTA Subsidy 50%)	559,647	800,863	241,216	Rebudget \$241,216 from 2016 to 2017
283442	Seal extension	-	2,517,000	2,517,000	Seal extension increased in 2017 funded from 2016 and 2017 Transportation savings and surplus
283443	Roading projects funded from 2015 roading surplus per LTP decisions	-	536,966	536,966	Rebudget \$536,966 from 2016 to 2017
283444	Minor roading projects - funded from 2016/17 roading surplus	-	411,000	411,000	Minor roading projects funded from 2016 and 2017 Transportation surplus
303001	Omokoroa roading structure plan - catchment	203,567	1,588,367	1,384,800	Omokoroa projects brought forward in response to revised and actual growth in Omokoroa
303003	Omokoroa roading structure plan - rural	101,783	244,183	142,400	Omokoroa projects brought forward in response to revised and actual growth in Omokoroa
303004	Omokoroa roading structure plan - strategic	458,026	1,024,826	566,800	Omokoroa projects brought forward in response to revised and actual growth in Omokoroa
303008	Omokoroa roading structure plan - current account	183,494	539,494	356,000	Rebudget from 2016 to 2017, to align with other structure plan project timing
309101	Eastern arterial road 2013-16 (previously: 302701) - JOG TEM	760,335	1,010,335	250,000	Rebudget from 2016 to 2017
324009	Strategic roading - e.g. traffic modelling - Rangiuru industrial roading link	101,378	201,378	100,000	Rebudget from 2016 to 2017
303006	Omokoroa structure plan review	-	450,000	450,000	Rebudget from 2016 to 2017. Structure plan timing dependent
324003	Strategic roading - Te Puna SH2 intersection	-	100,000	100,000	Rebudget from 2016 to 2017
324004	Strategic roading - No 3 & SH2, Rangiuru industrial roading link, mid block connection and Rangiuru industrial roading link	-	60,000	60,000	Rebudget from 2016 to 2017