

# 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.

Within the transportation activity we provide:

- ▶ 805 km sealed roads
- ▶ 223 km unsealed roads
- ▶ 107 bridges
- ▶ 179 1.4m culverts
- ▶ 112.6 km hard surfaced footpaths
- ▶ 570m metalled surface footpaths
- ▶ 3,607 road signs
- ▶ 2,321 streetlights

### 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 track progress towards our goals

Goal	We'll know we're meeting our goal if	Target
		2013/14
Transportation networks support and promote economic development	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)	≤90%
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	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'	≥55%
Transport systems improve access and mobility		
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)	<95%

## How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2013/14
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	≥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	95% - 105%
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%
	<b>Annual surfacing and pavement defect index</b> 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	1.40
	Unsealed roads	2.80
	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	
	Annual seal extension completed (km)	3
	Annual seal widening completed (km) (conditional on NZTA subsidy)	3
Adverse environmental effects, such as dust, noise and vibration are managed effectively	Length of unsealed roads (km)	211
	Total length of District roading network (km)	1,037
	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	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	≥950
	Criteria for urban footpaths is based on Average Daily Traffic (ADT) counts <ul style="list-style-type: none"> <li>▶ more than 1,500 ADT footpath 2 sides</li> <li>▶ more than 300 ADT footpath 1 side</li> <li>▶ less than 300 ADT no footpath</li> </ul>	
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	≥85%

## Summary financial forecast - Transportation

For the year ended 30 June	LTP estimate 2014 \$'000	Annual Plan 2014 \$'000	Variance 2014 \$'000
<b>Analysis of expenditure by activity</b>			
Transportation	22,079	21,445	(633)
<b>Total operating expenditure</b>	<b>22,079</b>	<b>21,445</b>	<b>(633)</b>
<b>Analysis of expenditure by class</b>			
Direct costs	11,196	11,008	(187)
Overhead costs	1,361	1,057	(304)
Interest	1,925	1,783	(142)
Depreciation	7,597	7,597	-
<b>Total operating expenditure</b>	<b>22,079</b>	<b>21,445</b>	<b>(633)</b>
<b>Revenue</b>			
Targeted rates	44	44	-
Roading rate	14,442	13,714	728
User fees	1	1	-
Financial contributions	1,822	1,547	275
Subsidies	8,204	7,847	356
Vested assets	1,443	1,400	43
Other income	116	132	(16)
<b>Total revenue</b>	<b>26,071</b>	<b>24,686</b>	<b>1,386</b>
<b>Net cost of service – surplus/(deficit)</b>	<b>3,993</b>	<b>3,240</b>	<b>752</b>
<b>Capital expenditure</b>	<b>11,089</b>	<b>10,810</b>	<b>(279)</b>
<b>Vested assets</b>	<b>1,443</b>	<b>1,400</b>	<b>(43)</b>
<b>Total other funding required</b>	<b>(8,539)</b>	<b>(8,969)</b>	<b>430</b>
<b>Other funding provided by</b>			
Debt increase/(decrease)	(324)	(319)	(5)
Reserves and future surpluses	8,863	9,289	(426)
<b>Total other funding</b>	<b>8,539</b>	<b>8,969</b>	<b>(430)</b>

## How our plans have changed

The timing and costs of some of our projects have been updated since we adopted our 2012 - 2022 Long Term Plan (LTP). The differences are shown below. 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](http://www.westernbay.govt.nz)

Project number	Project name	\$	
		2014	
309101	<b>Eastern Arterial road 2013-16</b>	<b>Previous Plan</b>	515,250
	Project deferred to 2015	<b>This Plan</b>	-
		<b>Difference</b>	<b>(515,250)</b>
324007	<b>Strategic Roding - Katikati industrial design</b>	<b>Previous Plan</b>	51,525
	Project transferred to operational budget. Refer to project 324008 below	<b>This Plan</b>	-
		<b>Difference</b>	<b>(51,525)</b>
324008	<b>Strategic Roding - Katikati industrial design</b>	<b>Previous Plan</b>	-
	Project transferred to operational budget. Refer to project 324007 above	<b>This Plan</b>	50,000
		<b>Difference</b>	<b>50,000</b>
283415	<b>Transport District capital - network improvements</b>	<b>Previous Plan</b>	767,928
	Council has not funded this project as it is now ineligible for New Zealand Transport Agency (NZTA) subsidy. If Council had continued with the project the cost to the ratepayer would have doubled.	<b>This Plan</b>	-
		<b>Difference</b>	<b>(767,928)</b>
210407	<b>Road safety improvements</b>	<b>Previous Plan</b>	735,614
	The increase reflects the increased funding from 5% to 8% from the NZTA. This is required to be matched by Council	<b>This Plan</b>	974,611
		<b>Difference</b>	<b>238,997</b>
320101	<b>McLarens Falls pedestrian bridge</b>	<b>Previous Plan</b>	-
	Strong advocacy from the community to bring the timing of the project forward	<b>This Plan</b>	270,000
		<b>Difference</b>	<b>270,000</b>

