

# *Transport Networks & Safety*

Ngā Huarahi ara Rau



*Transport Networks, Road Safety, Parking Enforcement*

## WHAT THIS GROUP OF ACTIVITIES INCLUDES

Generally, this group of activities is provided by Council in response to needs and aspirations of the community to achieve transport services that will, where necessary, conform to national funding criteria, prudent use of resources and expectations of safety, sustainability and comfort.

## GROUP OF ACTIVITY COST OF SERVICE

The table below provides an overview of what this Group of Activities cost and how it was funded. Costs for specific activities can be found on the following pages.

Annual Plan 2010/11 \$000		LTCCP 2011/12 \$000	Annual Plan 2011/12 \$000	Variance 2011/12 \$000
<b>OPERATIONAL</b>				
<b>EXPENDITURE</b>				
6,214	Depreciation	5,648	8,098	2,450
397	Interest Paid	519	624	105
7,371	Operations	7,800	7,145	(655)
<b>13,982</b>	<b>Total Expenditure</b>	<b>13,967</b>	<b>15,867</b>	<b>1,900</b>
<b>REVENUE</b>				
355	Development Contributions	374	192	182
446	User Fees & Charges	417	465	(48)
0	General Rates	0	0	0
0	Interest Income	0	0	0
151	Sundry Income	310	194	116
6,188	Subsidies & Grants	6,658	4,520	2,138
6,403	Targeted Rates	9,058	6,840	2,218
<b>13,543</b>	<b>Total Revenue</b>	<b>16,817</b>	<b>12,211</b>	<b>4,606</b>
<b>439</b>	<b>Net Cost (Surplus) of Operations</b>	<b>(2,851)</b>	<b>3,656</b>	<b>6,506</b>
<b>NON OPERATIONAL</b>				
<b>EXPENDITURE</b>				
439	Transfer from (surplus)/deficit	(2,851)	3,655	6,506
7,394	Capex *	8,642	4,088	(4,554)
1,146	Loan Repayments	411	820	409
834	Payments to Reserves	393	545	152
(3,866)	less Depreciation not Funded	(2,423)	(6,744)	(4,321)
<b>5,947</b>	<b>Total Funding Requirement</b>	<b>4,172</b>	<b>2,364</b>	<b>(1,808)</b>
<b>FUNDED BY</b>				
2,556	Depreciation Reserve	3,228	1,332	1,896
45	Development Contribution Reserve	63	12	51
2,513	Loans Raised	854	1,020	(166)
808	Operational Reserve	0	0	0
25	Sale of Assets	26	0	26
<b>5,947</b>	<b>Total Funding Applied</b>	<b>4,171</b>	<b>2,364</b>	<b>1,807</b>
<b>* CAPITAL EXPENDITURE</b>				
1,807	Level of Service	1,827	878	(949)
87	Growth	389	8	(381)
5,500	Renewals	6,426	3,202	(3,224)

## TRANSPORT NETWORKS

### WHAT WE DO AND WHY WE DO IT

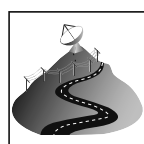
The Council provides roading, airports, pedestrian and parking facilities and public transport infrastructure for the sustainable, safe, convenient, comfortable and cost effective movement of people and goods throughout the District, as well as to destinations outside the District. It benefits residents, businesses and the District as a whole. There are a number of legislative requirements that the Council needs to comply with in this activity including the Land Transport Management Act 2003, Local Government Acts 1974 and 2002 and the Resource Management Act 1991.

The transportation network mainly consists of roads, footpaths and car parking along with associated services such as street lighting, road markings, bridges and cycleways. The roading network consists of approximately 902kms of predominantly rural roads (82%). Over 76% of the network is sealed, which is well above the national average of 60%. Currently there are approximately 175 million vehicle kilometres travelled on the network each year with approximately 72% of this traffic being on the arterial and collector roads.

### WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



PROSPEROUS  
ECONOMY



HIGH-QUALITY  
AFFORDABLE  
INFRASTRUCTURE

### WHAT WE ARE GOING TO DO

**Operating and Maintaining the Existing Local Road Network:** In an attempt to maintain rates at an affordable level for the community, the Council has reduced its maintenance budget for the 2011/12 year by \$1.50m. The reductions are across a number of areas including pavement and lighting renewals, with the largest reduction coming from road reseals.

Programmes such as cycling and walking programmes, which were a key focus of the previous Government, will not be continued in 2011/12 due to changes in Central Government funding priorities.

#### New and Improved Infrastructure for Local Roads

The Council intends to undertake a number of capital improvement projects in the 2011/12 year that enhance the existing road network or cater for changing demands. The total cost for these projects in the 2011/12 year is \$500,000 (including NZTA subsidy of \$275,000). The programme of improvements has been reduced from that in the LTCCP as detailed later in this section.

Key projects for the 2011/12 year include:

- Wainui Road widening
- Thornton Road curve realignment investigations
- Thornton Road widening.

## WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

### Provide a reliable, safe and maintained transport network.

- » Satisfaction with the surface of the roads being maintained (e.g. lack of potholes, cracks, bumps etc) scores 68 or higher (Good service but with potential for improvement) in Council's perception survey.
- » 95% of customer service requests responded to appropriately and within timeframes in maintenance contract.
- » 95% of road network compliant with New Zealand Transport Agency average road roughness limits.
- » Less than 10% of road crashes identify the road as a contributing factor (measured as a 5 year average).

### WHAT WILL THIS ACTIVITY COST?

	Annual Plan 2011/12 \$000
Expenditure	15,119
Revenue	11,405
<b>Net Cost of Service (Surplus)</b>	<b>3,714</b>
Capital Expenditure	4,088

### LAND TRANSPORT PROGRAMME

Following an amendment to the Land Transport Management Act in August 2008, Land Transport Programmes are prepared regionally rather than at a district level.

Information about the Bay of Plenty Regional Land Transport Programme can be obtained from Bay of Plenty Regional Council offices, by phoning 0800 368 267, or from [www.boprc.govt.nz](http://www.boprc.govt.nz)

### ROUTE SECURITY

Historically there have been a number of occasions when access between Opotiki and Whakatane has been cut off due to flooding and slips on both the state highway and the alternative detours on local roads in both the Whakatane and Opotiki districts. Bay of Plenty Regional Council has proposed in their Annual Plan to make funding available in the 2011/12 financial year to improve route security in the Eastern Bay of Plenty. The preferred option is to consider the link between Whakatane and Opotiki via Wainui Road. The Whakatane District Council will be working in partnership with BOPRC, Opotiki District Council and NZTA to identify the key sites and to progress the required works over the 2011/12 financial year.

### WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- Direct costs have been reduced by \$1.50m to ease the rating impact. There has been a reduction in the maintenance work scheduled for 2011/12. These reductions will not have a significant impact on levels of service in the first year and a full review of the roading schedule will take place alongside the Council's LTP 2012-22 during 2011/12.
- Funding of seal extensions, that was scheduled at a cost of \$400,000 in 2011/12, has been removed from the budget.
- Reinstatement and improvements works required as a result of the floods during 2010/11 have meant an increase in loan costs during 2011/12.
- The reduction in operational expenditure means that some projects which were planned will not occur in 2011/12. These projects include:
  - Linking Mill Road to Phoenix Drive
  - Road construction of the Matata Refuge Reserve costing \$270,000 in 2011/12
  - Construction of the Tarawera River Western Access costing \$125,000 in 2011/12
  - Reduction in expenditure on pedestrian facilities in urban areas, rural areas and Matata, due to changes in central government funding priorities
  - Reduction in expenditure on cycle facilities in urban areas, also due to changes in central government funding priorities.
- Projects which will occur but which differ to the LTCCP include:
  - New footpaths in Matata - \$11,000 (reduced from \$20,000 due to changes in central government funding priorities)

### WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

**Provide a quality roading network compliant with all statutory and regulatory requirements.**

- » 100% compliance with transport related statutory and regulatory requirements according to NZTA procedural audits (3 yearly).

**Route security is maintained.**

- » Access is restored following emergency road closure incidents within timeframes in maintenance contract.
- » One bridge spans the Whakatane River providing access to Whakatane urban area (two bridges by 2017).

# ROAD SAFETY

## WHAT WE DO AND WHY WE DO IT

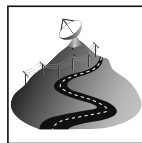
The Council is the lead agency in the Eastern Bay cluster (Whakatane, Kawerau and Opotiki District Councils) for road safety education, advertising and co-ordination. NZTA, Police, ACC and the Bay of Plenty Regional Council are key stakeholders along with local agencies who belong to the Road Safety Committee. The activities are provided in response to central government requirements identified in the Land Transport Amendment Act 2008, Government Policy Statement targets, and community aspirations. NZTA are a major funder of the cost of the road safety activity with funding also coming from the three Eastern Bay of Plenty District Councils and the Bay of Plenty Regional Council. ACC are key contributors financially in their identified target areas. Financial and in kind support is also received from business and local communities.

The main activity is the co-ordination of education programmes and advertising to address the causes of serious and fatal crashes in the Eastern Bay. There are key partners in the community such as the Probation Service and Community Drug and Alcohol Services that deliver ongoing projects. The Annual Road Safety Action Plan is brought into effect through the Eastern Bay Road Safety Committee and employment of Road Safety/Sustainable Transport personnel.

## WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



SAFE CARING  
COMMUNITY



HIGH-QUALITY  
AFFORDABLE  
INFRASTRUCTURE

## WHAT WE ARE GOING TO DO

**Annual Road Safety Programmes:** The Road Safety Programme has been refocused for 2011/12 to ensure alignment with the Government's new Road Safety Strategy, "Safer Journeys to 2020". The purpose of the programme is to provide road safety education and advertising specifically targeted to the Eastern Bay of Plenty and the areas where our communities have been identified as being most at risk. The 'at risk' areas to which the programme has been targeted are:

- **Safer Road Use – Alcohol:** Includes general and Marae based programmes, working with Police and the Courts with repeat offenders, youth education, student support programmes and drink / drive campaigns.
- **Safer Road Use – Speed:** Includes programmes around speed and schools, youth targeted programmes and advertising campaigns.
- **Safer Road Use – Motorcycles:** General motorcycle safety programmes and campaigns.
- **Safer Vehicles – Restraints:** Seat belts and child restraint programmes and advertising.
- **Safer Roads and Roadsides – Pedestrians and Cyclists:** 'Bikewise' cycle promotion and cycle safety programmes.
- **Safer Road Use – Fatigue:** Continuation of the annual Waioeka Gorge fatigue stop promotion.

These targeted areas are all identified as high risk in the Communities at Risk Register developed by the New Zealand Transport Agency

## WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

**Provide programmes that help reduce the incidence and severity of crashes in the District and help to reduce road travel demand.**

- » Satisfaction with the safety of our roads scores 68.4 or higher (Good service but with potential for improvement) in Council's Perceptions Survey.
- » At least 30 annual road safety and travel demand programmes delivered.

### WHAT WILL THIS ACTIVITY COST?

	Annual Plan 2011/12 \$000
Expenditure	387
Revenue	387
<b>Net Cost of Service (Surplus)</b>	<b>0</b>
Capital Expenditure	0

### WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- The change of Central Government and recent completion of the Safer Journeys to 2020 Strategy has resulted in a change to the priorities and funding schemes available to the Council from NZTA. The scope and nature of projects undertaken under this activity will have to be adjusted to meet the priorities of the Central Government's Safer Journeys Strategy in order to access funding.
- Direct costs are down from what is stated in the LTCCP. This is due to the reduced programme schedule as a result of reduced funding in some areas such as the cycling and walking programmes.



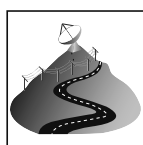
## PARKING ENFORCEMENT

### WHAT WE DO AND WHY WE DO IT

The Council provides parking enforcement services in response to community needs and aspirations for safety and convenience. The parking provisions are governed by the Traffic and Speed Limits Bylaw as well as relevant sections of the Land Transport Act 1998 and traffic regulations. Monitoring is focused on the central business districts of Whakatane and Kopeopeo. Enforcement activities are aimed at motorists overstaying their parking time, but also include the issuing of infringement notices for expired warrants and registrations, damaged/smooth tyres and illegal parking within defined areas.

This activity supports safety on the road by identifying vehicles that do not comply with regulations around road worthiness. Associated processes include prosecutions and court appearances as well as responding to complaints. The Council is proactive in promoting Whakatane's parking regulations and promotes the message of responsible driver behaviour towards parking requirements. This service ensures a turnover of vehicles in key areas to manage traffic flow.

### WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



HIGH-QUALITY  
AFFORDABLE  
INFRASTRUCTURE



PROSPEROUS  
ECONOMY

### WHAT WE ARE GOING TO DO

The Council will continue to provide parking enforcement services. These will monitor overstaying of parking times but also includes the issuing of infringement notices for expired warrants and registrations, damaged/smooth tyres and illegal parking within defined areas.

Under legislation, any revenue gained from this activity can only be used for transport related expenditure and must only be applied to the area from which it was collected.

### WHAT WILL THIS ACTIVITY COST?

	Annual Plan 2011/12 \$000
Expenditure	361
Revenue	419
<b>Net Cost of Service (Surplus)</b>	<b>(58)</b>
Capital Expenditure	0

### WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- No significant differences.

## WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

**Parking enforcement maximises the availability of parking and ensures that vehicles are safe.**

- » Satisfaction with Council parking in Whakatane score 69.9 or higher (Good service but with potential for improvement) in Council's Perceptions Survey.
- » Regular patrols are carried out in Whakatane and Kopeopeo for parking and road worthiness including:
  - » Whakatane; 3 patrols per day.
  - » Kopeopeo; 5 patrols per week.