

# Transport Networks & Safety



## 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.

The activities undertaken within this group include:

- Transport Networks
- Road Safety
- Parking Enforcement

## WHAT WILL THIS GROUP OF ACTIVITIES COST

The table below provides an overview of the budget at a Group of Activities level. Information related specifically to each activity can be found on the following pages.

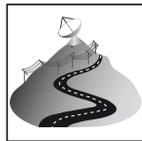
2009/10 Annual Plan \$000		LTCCP 2010/11 \$000	Annual Plan 2010/11 \$000	Variance 2010/11 \$000
<b>OPERATIONAL</b>				
<b>EXPENDITURE</b>				
5,147	Depreciation	5,316	6,214	898
292	Interest Paid	357	397	41
7,131	Operations	7,508	7,371	(137)
<b>12,570</b>	<b>Total Expenditure</b>	<b>13,181</b>	<b>13,982</b>	<b>801</b>
<b>REVENUE</b>				
355	Development Contributions	364	355	(9)
395	User Fees & Charges	405	446	41
0	General Rates	0	0	0
0	Interest Income	0	0	0
294	Sundry Income	302	151	(151)
5,869	Subsidies & Grants	8,167	6,188	(1,979)
7,039	Targeted Rates	8,134	6,403	(1,731)
<b>13,952</b>	<b>Total Revenue</b>	<b>17,372</b>	<b>13,543</b>	<b>(3,829)</b>
<b>(1,382)</b>	<b>Net Cost (Surplus) of Operations</b>	<b>(4,192)</b>	<b>439</b>	<b>4,630</b>
<b>NON OPERATIONAL</b>				
<b>EXPENDITURE</b>				
(1,382)	Transfer from (surplus)/deficit	(4,192)	439	4,630
6,296	Capex *	11,599	7,394	(4,205)
889	Loan Repayments	268	1,146	878
410	Payments to Reserves	523	834	311
(2,689)	less Depreciation not Funded	(2,666)	(3,866)	(1,200)
<b>3,524</b>	<b>Total Funding Requirement</b>	<b>5,533</b>	<b>5,946</b>	<b>413</b>
<b>FUNDED BY</b>				
2,464	Depreciation Reserve	2,659	2,556	(103)
78	Development Contribution Reserve	153	45	(108)
224	Loans Raised	2,695	2,513	(182)
733	Operational Reserve	0	808	808
25	Sale of Assets	26	25	(1)
<b>3,524</b>	<b>Total Funding Applied</b>	<b>5,533</b>	<b>5,946</b>	<b>413</b>
<b>* CAPITAL EXPENDITURE</b>				
1,338	Level of Service	3,126	1,807	(1,319)
91	Growth	361	87	(274)
4,867	Renewals	8,113	5,500	(2,613)

## TRANSPORT NETWORKS

### WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



PROSPEROUS  
ECONOMY



HIGH-QUALITY  
AFFORDABLE  
INFRASTRUCTURE

*The Council maintains over 2,300 street signs comprising a mix of regulatory and information signs.*

### 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 902 km 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 kilometers travelled on the network each year with approximately 72% of this traffic being on the arterial and collector roads.

### WHAT WE ARE GOING TO DO

**Operating and maintaining the existing local road network:** Operating and maintaining the local network are key priorities for the Council and is expected to cost \$11.20m in the 2010/11 year (including NZTA subsidy of \$790,000). This work is required to preserve the existing network, and protect the key routes and networks from the impact of traffic demand.

**New and improved infrastructure for local roads:** The Council intends to undertake a number of capital improvement projects in the 2010/11 year that enhance the existing road network or cater for changing demands. The total cost for these projects in the 2010/11 year is \$6.95m (including NZTA subsidy of \$3.60m). The programme of improvements has substantially reduced from that in the LTCCP as detailed later in this section. Key projects for the 2010/11 year include:

- Quay Street Bridge replacement
- Matahi Valley Road realignment
- Ruatahuna Road seal extensions
- Investigations into Wainui Road seal 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 66.7 or higher (Fair: Needs 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 12% of road crashes identify the road as a contributing factor (measured as a 5 year average).

**Transport planning:** The Council’s transport planning projects are expected to cost \$150,000 (including NZTA subsidy of \$112,500). These have been prioritised to ensure integration between land use and transport needs and to also ensure a strategic outlook is provided for the longer period. Transport planning projects for the 2010/11 year include:

- Development of a strategy to guide improvements to transport networks from Nukuhou to Matata
- Development of a Transportation Master Plan

**WHAT WILL THIS ACTIVITY COST?**

	<b>Annual Plan 2010/11 \$000</b>
Expenditure	13,212
Revenue	12,702
<b>Net Cost of Service (Surplus)</b>	<b>510</b>
Capital Expenditure	7,394

**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 attained from Environment Bay of Plenty offices, by phoning 0800 368 267, or from [www.envbop.govt.nz](http://www.envbop.govt.nz)

**WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP**

- Reductions to the capital works budget for transport projects has resulted in the deferral of the following projects:
  - Pedestrian facilities in Matata and other rural areas
  - Cycle facilities in Gorge Road and other urban areas
  - Seal extensions
  - Road reconstructions including Landing Road, Wainui Road and Thornton Road
  - Road and pavement rehabilitations including Awaiti North Road, Thornton Road and Taneatua Road
  - Pyne Street Carpark resurfacing
  - Tarawera River Western Access Project
  - Undergrounding of powerlines
- Provision of \$275,000 for a storm damage roading contingency fund. Previously, costs associated with emergency events have been treated as unbudgeted expenditure (more information can be found in the Key Issues section of this Annual Plan).



**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.**

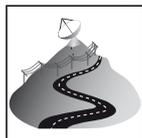
- » Access is restored following emergency road closure incidents within timeframes in maintenance contract.
- » One bridge spans the Whakatane River providing access to Whakatane urban area (two bridges by 2017).

## ROAD SAFETY

### WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



SAFE CARING  
COMMUNITY



HIGH-QUALITY  
AFFORDABLE  
INFRASTRUCTURE

### 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 Environment Bay of Plenty 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 Environment Bay of Plenty. 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 of Plenty Road Safety Committee and employment of Road Safety/Sustainable Transport personnel.

### WHAT WE ARE GOING TO DO

**Annual road safety programmes:** The following areas of road safety will have a number of projects tailored to help reduce the incidence of crashes.

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

- Alcohol and driving.
- Speed related driving.
- Young drivers (15 -19 year old).
- Learner and restricted license holders.
- Child vehicle occupants.

**Active Transport Programmes:** These programmes support and promote alternative, sustainable transport options such as walking and cycling.

### WHAT WILL THIS ACTIVITY COST?

	Annual Plan 2010/11 \$000
Expenditure	422
Revenue	422
<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 of the priorities and funding schemes available to the Council from NZTA. The scope and nature of activities 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.

## WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

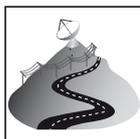
**Provide programmes that help reduce the incidence and severity of crashes in the District and help to reduce road travel demand.**

» 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.

# PARKING ENFORCEMENT

## WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



HIGH-QUALITY  
AFFORDABLE  
INFRASTRUCTURE



PROSPEROUS  
ECONOMY

## 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.

## 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 be applied to the area from which it was collected.

## WHAT WILL THIS ACTIVITY COST?

	Annual Plan 2010/11 \$000
Expenditure	348
Revenue	419
<b>Net Cost of Service (Surplus)</b>	<b>(71)</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.