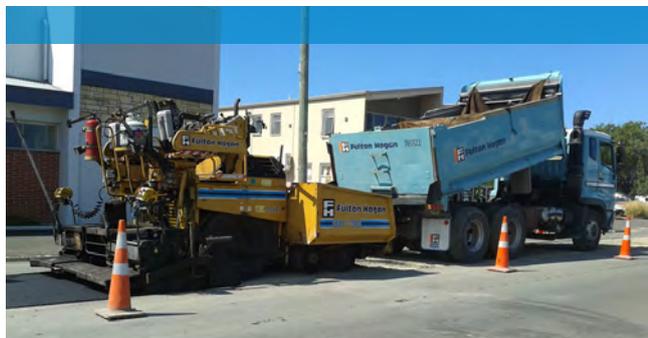


Land Transport



What we do

Council's Land Transport Business Unit is responsible for managing the Land Transport. This includes all elements of transportation planning, road maintenance and operation, parking provision and walking and cycling provision. In addition, and by virtue of being a unitary authority, activities such as regional land transport planning including passenger transport, mobility assistance for the disabled and road safety coordination are undertaken.

The eight key activities undertaken as part of Land Transport are:

- road asset maintenance and renewals
- road safety engineering and education
- transportation planning
- traffic management
- road asset design and construction
- public transport provision
- pedestrian and cycling provision
- parking provision.

Asset Summary (excludes land under roads and road formation)

Asset	Units	TOTAL	
		Quantity	Replacement Cost (\$)
Urban Sealed Road	km	228.768	\$27,907,119
Rural Sealed Road	km	623.279	\$119,011,416
Unsealed Road	km	1,038.755	\$248,402,090
Drainage Assets (Culverts, sumps, etc)	No.	9,238	\$50,318,983
Lined Surface Water Channels	km	279.821	\$44,130,570
Footpaths	km	223.66	\$41,685,729
Parking Meters	No.	573	\$670,161
Traffic Signals	No.	2	\$214,795
Retaining Walls and Associated Assets	M	17,752	\$11,460,537

Other Structures	No.	4,638	\$7,121,974
Raised Pavement Markers	No.	5,661	\$74,160
Pavement Markings	LS	1	\$327,377
Signs	No.	5,933	\$1,366,788
Railings	m	247	\$26,230
Street Lights	No.	3,703	\$7,133,788
Bridges and Large Culverts	No.	399	\$124,825,481
Car Parks	m ²	26,832	\$1,251,586
Total			\$685,928,784

Why we do it

An effective transportation network is a key element in the efficient functioning of Gisborne district and its economy. As a community, Gisborne is highly dependent on the mobility of its population, and particularly dependent on a well-designed and maintained roading network as its primary means of physical daily commuting.

Agriculture, forestry and fishing are the major industries in Gisborne. Linkages to both domestic and international markets are crucial in maintaining Council's healthy economic status.

Car parking availability within the CBD is also an important factor to ensure the viability of the local businesses and the local economy as a whole.

Walking and cycling are environmentally friendly transportation modes, which complement vehicle networks. Public transport is a consideration for Gisborne city and for parts of the community, it is an essential component of their mobility.

This activity contributes to the following Community Outcomes

- Tairāwhiti Tangata

Where are we now

Roading in the district naturally developed as farms, rural communities and townships expanded. Improvements such as sealing, widening and realigning have progressively followed but much of the network remains at a basic, narrow and winding nature.

Approximately 55% of the road network remains unsealed. Maintenance of the road network is an expensive provision relative to the population of the region.

A public transport service in the form of a bus service has operated in Gisborne for a number of years and is now partly supported financially by Council.

Changes in land use and intensification of horticulture have resulted in changes in demand for the transport network.

Delivery of maintenance and operations for the roading asset is undergoing significant change with a view to improving efficiency for Council. Council is collaborating with the NZ Transport Agency (NZTA) under a new entity called Tairāwhiti Roads. This entity sees both the Council roads and the state highways managed under the same contracts, with more defined levels of service for maintenance operations.

Challenges and Opportunities

Future challenges and opportunities facing the activity:

There has been a slight decrease in population between 2006 and 2013, but this has only minimal bearing on the management of the roading network. Economic and industry activity such as forestry has the greatest impact on the needs of the roading network. Logging forecasts are reviewed every three years with changes being incorporated into Council's maintenance and operations investment forecasts for roading.

The government's Road Efficiency Group has recently introduced standard levels of service that will be applied to local authority road networks across New Zealand. The new Tairāwhiti Roads maintenance contracts will incorporate these new levels of service which will see a consistent approach to maintenance and funding applied across New Zealand.

The outcomes of the financial assistance rates were announced which will see an increased subsidy from 58% to 67%.

What are our plans for the next ten years?

- Promote Council's statutory objectives under the Land Transport Management Act 2003.
- Advance Council's goals of placing customers at the heart of the business, road user safety and an effective and efficient road network that contributes positively to the New Zealand economic welfare.
- Provide value for money and increased price certainty in the procurement and delivery of contracts.
- Promote a safe working culture within the land transport sector.
- Meet changes in land transport demand with the continued implementation of high productivity motor vehicles.
- Adopt a one network approach with an integrated transport planning approach between road controlling authorities.

What have we been doing?	What will we do in years 1-10?
<ul style="list-style-type: none"> • Completing the Tairāwhiti Roads business case. • Investigating improved asset management systems. • Rehabilitating as quickly as possible the roading network after heavy rainfall events. • Secured an increase in the financial assistance rate from NZ Transport Agency to support Gisborne district roading infrastructure. • Strengthened and widened rural bridges including Lincoln on Mander Road, Harper, King and Tucker to bring weight restricted bridges up to capacity for heavy vehicles. • Implementing a safety work programme around several city schools. • Constructed the Wainui cycleway on behalf of NZ Transport Agency. • Built two new bus shelters on Wainui and Lytton Roads. 	<p>Years 1-3</p> <ul style="list-style-type: none"> • Implement the Tairāwhiti Road business unit and apply long term performance based contracts. • Review resilience projects to improve the network's resilience to road closures. • Implement Council's Active Transport Strategy including construction of approved cycle and walkways and giving priority to progressing commuter cycle and walkways • Investigate asset management systems. • Investigate funding options and the effect of the one network roading classification. • Continue ongoing programme of renewal of unsealed roads (heavy metalling), resurface sealed roads (chipseals), roadside drainage renewal, road rehabilitation and minor improvements to roads. • Continue rural bridges strengthening programme to bring weight restricted bridges up to capacity for heavy vehicles. • Upgrade street lighting to LED lighting with lower whole of life cost due to power efficiencies and increased life expectancy. • Construct Tauwharepare Link Road. • Continue with walking and cycling intersection and route improvement. • Undertake cycling education initiatives such as funding support for 'Bikes in Schools' <p>Years 1-10</p>

What have we been doing?	What will we do in years 1-10?
	<ul style="list-style-type: none"> ● Implement new transport policies and asset management systems to reduce costs like depreciation and also improve the asset. ● Work across Council to help implement integrated Township plans. ● Undertake Gisborne City Central Business District refresh. ● Continue with implementation of walking and cycleways. ● Continue with cycling education initiatives. ● Construct new Taruheru subdivision road link (Potae to Nelson).
<p>We will achieve these plans by:</p> <ul style="list-style-type: none"> ● Putting in place an effective project and performance management framework. ● Implement the Tairāwhiti Road business unit and applying long term performance based contracts. 	

Levels of Service and Performance Measures

Level of Service	Performance measure	Results 2013/14	Target Years 1-3	Target Years 4-10
We ensure the roading network is designed and managed for safe use with low crash and injury rates.	Annual number of pedestrian and cyclist injury accidents.	33	Maintain or decrease	Decrease
	Percentage of residents who feel that riding a bicycle is unsafe as found in Annual Resident Satisfaction Survey.	36%	33%	30%
	Road Safety - The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	New Mandatory Measure	To be confirmed	To be confirmed
We operate and maintain a reliable roading network that is up to date, in good condition and fit for purpose.	Percentage of residents satisfied with Council roads (excluding state highways) as found in Annual Resident Satisfaction Survey: - Urban roads - Rural roads	38% 34%	60% 50%	70% 60%
	Percentage of residents satisfied with footpaths as found in Annual Resident Satisfaction Survey.	54%	50%	60%
	Response to service requests - The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the long term plan.	New Mandatory Measure	80%	80%
	Road condition - The average quality of ride on a sealed local road network, measured by smooth travel exposure.	New Mandatory Measure	80% of sealed network to have NAASRA count of 150 or better	80% of sealed network to have NAASRA count of 150 or better
	Road maintenance - The percentage of the sealed local road network that is resurfaced.	New Mandatory Measure	5%	4%
We operate and maintain a reliable roading network that is up to date, in good condition and fit for purpose.	Footpaths - The percentage of footpaths within a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document (such as its annual plan, activity management plan, asset management plan, annual works program or long term plan).	New Mandatory Measure	60%	70%
We provide and maintain affordable and accessible transportation services that balance the needs of all users.	Number of users of walking and cycling network.	New measure	Increase from baseline set in Year 1	5% increase on baseline by 2020

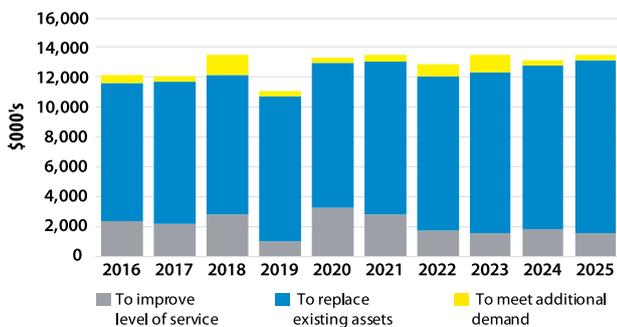
	Percentage of customers who rate the passenger transport system as excellent/very good.	Not measured	80%	80%
	The number of bus passengers per annum.	139,474	140,000	140,000

Forecast Activity Cost Statement

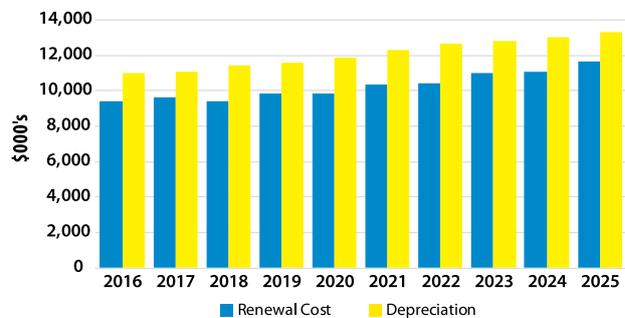
OPERATING REVENUE AND EXPENDITURE (\$000)	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Operating Non Exchange Revenue	8,665	8,828	8,993	9,203	9,429	9,677	9,936	10,225	11,154	11,515
Operating Exchange Revenue	17	18	18	19	19	20	20	21	22	22
Operating Expenditure	24,158	24,325	24,757	25,247	25,875	26,666	27,464	28,077	28,727	29,559
Net Cost of Service	15,476	15,479	15,746	16,025	16,427	16,969	17,508	17,831	17,551	18,022

CAPITAL EXPENDITURE (\$000)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
- to meet additional demand	542	350	1,350	358	368	391	807	1,098	412	425
- to improve level of service	2,352	2,235	2,860	976	3,246	2,851	1,787	1,531	1,835	1,565
- to replace existing assets	9,382	9,602	9,382	9,832	9,851	10,351	10,395	10,956	11,033	11,666
Capital Projects	12,275	12,187	13,592	11,167	13,464	13,593	12,989	13,584	13,280	13,657

Total Capital Projects



Depreciation v renewal capital assets



Capital Expenditure 2015-2025

Description	LOS	Total Cost	2015/16 \$000s	2016/17 \$000s	2017/18 \$000s	2018/19 \$000s	2019/20 \$000s	2020/21 \$000s	2021/22 \$000s	2022/23 \$000s	2023/24 \$000s	2024/25 \$000s
Renewal of Local Roads - Rural	MAINTAIN	63,992	5,930	5,930	5,930	6,072	6,226	6,392	6,570	6,765	6,973	7,204
Renewal of Local Roads - Urban	MAINTAIN	15,998	1,482	1,482	1,482	1,518	1,557	1,598	1,642	1,692	1,744	1,801
Roadside Drainage Renewals	MAINTAIN	10,253	950	950	950	973	997	1,024	1,053	1,084	1,117	1,155
Bridge Renewals and Replacements	MAINTAIN	10,253	950	950	950	973	997	1,024	1,053	1,084	1,117	1,155
Walking and Cycling (Intersection and Route Safety Improvements)	INCREASE	9,000	1,000	1,000	500	500	1,000	1,000	1,000	1,000	1,000	1,000
Preventative Maintenance - River Protection work	INCREASE GROWTH	7,554	700	700	700	717	735	755	775	799	823	850
Suburban and Township Upgrades	GROWTH INCREASE MAINTAIN	4,492	565	390	415	399	436	420	460	445	488	474
Kopututea, Te Kuria Paoa Walking and Cycling	INCREASE	2,850	0	0	0	0	1,500	1,350	0	0	0	0
Tauwhareparae Link Road	INCREASE GROWTH	2,350	0	350	2,000	0	0	0	0	0	0	0
Taruheru Subdivision Road Links	GROWTH	1,131	0	0	0	0	0	14	419	698	0	0
Streetlight Upgrades to LED	INCREASE	900	300	300	300	0	0	0	0	0	0	0
Kaiti to Wainui Walking and Cycling	INCREASE GROWTH	383	383	0	0	0	0	0	0	0	0	0
Gisborne City Carpark Facility	INCREASE	350	0	0	350	0	0	0	0	0	0	0
Bus Shelter Replacements	MAINTAIN	162	15	15	15	15	16	16	17	17	18	18
Matahiia Road Realignment	INCREASE	120	0	120	0	0	0	0	0	0	0	0
Totals		129,788	12,275	12,187	13,592	11,167	13,464	13,593	12,989	13,584	13,280	13,657