

Title: School Prioritisation Programme
Section: Tairāwhiti Roads
Prepared by: Di Akurangi (Road Safety Educator)
Meeting Date: 11 October 2018

Legal Financial Significance = low

Report to ASSETS & INFRASTRUCTURE Committee for information

SUMMARY

The purpose of this report is to provide an outline as to how the first year's monetary allocation for the School Prioritisation Programme is to be spent.

The matters in this report are to be taken as an addendum to Decision Report 18-265 School Prioritisation Programme.

The decisions or matters in this report are considered to be of **low** significance in accordance with the Council's Significance and Engagement Policy.

RECOMMENDATIONS

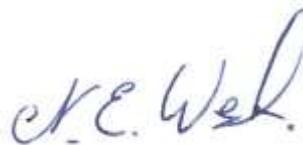
That the Assets & Infrastructure Committee:

1. **Notes the contents of this report - and in particular:**
 - a) **The Ngatapa School electronic signage installation previously agreed to has been included in the School Prioritisation Programme for Year 1 delivery.**
 - b) **The \$300,000 expenditure from the 2018/19 Minor Improvements Category is to be utilised according to the allocation table in the report.**

Authorised by:



Dave Hadfield
Tairāwhiti Roads General Manager



Neville West
Acting Director Lifelines

BACKGROUND

1. Tairāwhiti Roads engaged GHD consultants to provide a strategic document that outlined the actual network risk related to schools within Gisborne.
2. The strategic document provides guidance for developing, prioritising, programming (and funding) road safety infrastructure and other safety related programmes within the context of risk and funding environment.
3. A risk based prioritisation criteria was developed to rank the schools within the region and guide safety investment to the highest risk sites.
4. A work programme has been developed for approximately 20 schools (see below) that outlines engineering treatments, dragon's teeth, electronic signs, parking limit lines, no parking lines, installing of bus lanes and parks.

School/s (Year 1)	Rough Order Cost for expenditure allocation	Comments
Gisborne Girls' High School	\$85,000	Possible treatments as noted in preliminary on-site risk assessment sheet – appendix to Decision Report 18–265. These treatments being: <ul style="list-style-type: none"> ➤ Relocation of crossing (on Gladstone Road), improved static signage, and parking improvements (widening and/or formal line marking).
Ngatapa School	\$40,000	Aligns with previous community commitments to the school and hence is proposed to be moved in priority rank to Year 1 programme. These treatments being: <ul style="list-style-type: none"> ➤ Variable electronic signage and associated static (gated) signage and line markings.
Mangapapa School	\$135,000	With remaining allocated budget, achieve the portion of works as noted in Preliminary On-site risk assessment sheet. (NB: The remaining treatments for this school can be delivered in Year 2). These treatments being: <ul style="list-style-type: none"> ➤ Road widening to accommodate parking, cycle lanes and associated road markings.
Professional Service Fees (indicative)	\$40,000	Detail design of the Year 1 identified schools (including refined engineer's estimate). On-site assessments to the schools in the top 20 that did not respond to the initial consultation (approx. 5 schools).

ASSESSMENT of SIGNIFICANCE

Criteria	This Report	The Process Overall
The effects on all or a large part of the Gisborne district	Low	Low
The effects on individuals or specific communities	Medium	Medium
The level or history of public interest in the matter or issue	Low	Low
Inconsistency with Council's current strategy and policy	Low	Low
Impacts on Council's delivery of its Financial Strategy and Long Term Plan.	Medium	Medium

COMMUNITY ENGAGEMENT

5. Initial consultation was held with all schools at the end of 2017 in the form of a letter outlining the authority's intention to engage with schools and provide an opportunity for schools to submit their challenges and concerns related to road safety. Emails and telephone calls were also initiated as a follow up.

CONSIDERATIONS

Financial/Budget

6. The investment of \$300k per year has been agreed and will come from the Minor Improvements budget.

Legal

7. There are no legal implications at this stage.

RISKS

8. The key risks for this project are:
 - **Stakeholder Engagement** – insufficient engagement leading to a lack of support and programme endorsement, or misaligned expectations around improvements and timeframes.
 - **Costs** – A commitment to these projects will require other safety projects being deferred.
 - **Programme** – Risk of timeframes for key milestones not being met – realistic timeframes need to be established with internal and external stakeholders.
 - **Communication** – To ensure consistent messaging through single source communications and collateral.
9. At this stage, the identified risks are considered low (in concern) given the early phase of the programme.

NEXT STEPS

Date	Action/Milestone	Comments
September 2018	Provide a 'follow-up' letter to schools.	Outlining work done to date and decisions made from the Assets & Infrastructure Committee.
October 2018	Continue on-site assessments to the schools that are within the top 20 that did not respond to the initial consultation.	These schools are still recognised as higher risk school zones and / or sites.
October–December 2018	Progress to detail design and refined engineer's estimates for the delivery of Year 1 of the identified work programme.	Scope work, review of the deliverables.
January/February 2019	Engage contractor to undertake physical works and start physical works.	Implement tender process.

APPENDICES

- Appendix 1 – School Priority List