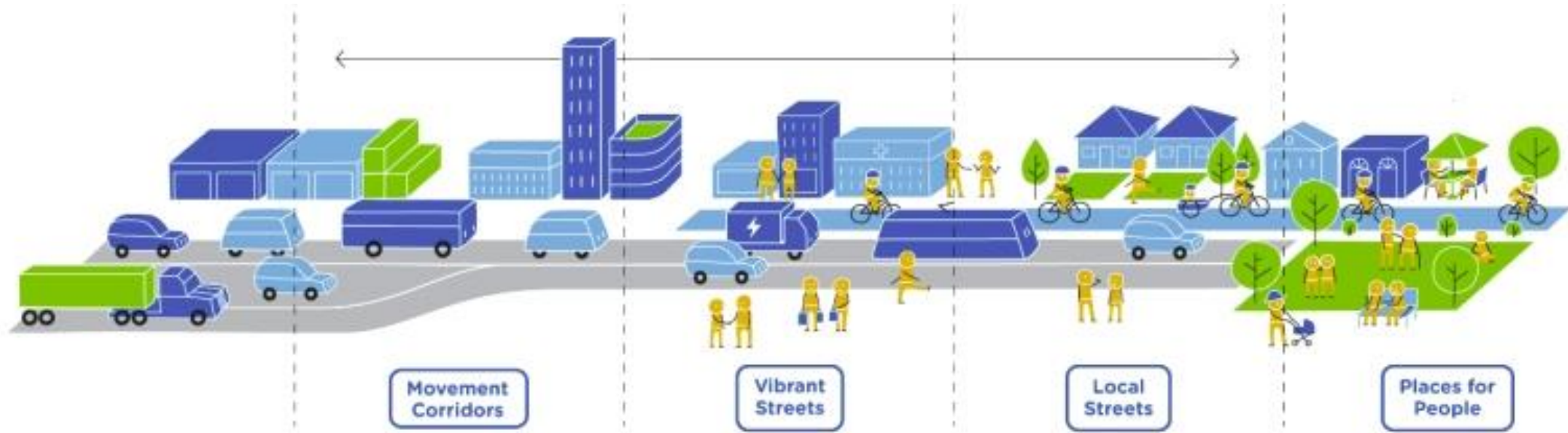


Roading

LTP Council Workshop

4 July 2023

Overview of Activity



- Enable the **Movement of People and Goods**
- **Safe, connected and accessible city** through our transport system
- Roads, footpaths, cycle-ways, street lighting, traffic lights, roadside drainage, bridges and structures
- Network and Strategic Transport Planning
- Active Transport
- Road Safety Education

Strategic Context – Land Transport GPS



Inclusive access

Enabling all people to participate in society through access to social and economic opportunities, such as work, education, and healthcare.

Healthy and safe people

Protecting people from transport-related injuries and harmful pollution, and making active travel an attractive option.

Economic prosperity

Supporting economic activity via local, regional, and international connections, with efficient movements of people and products.

Environmental sustainability

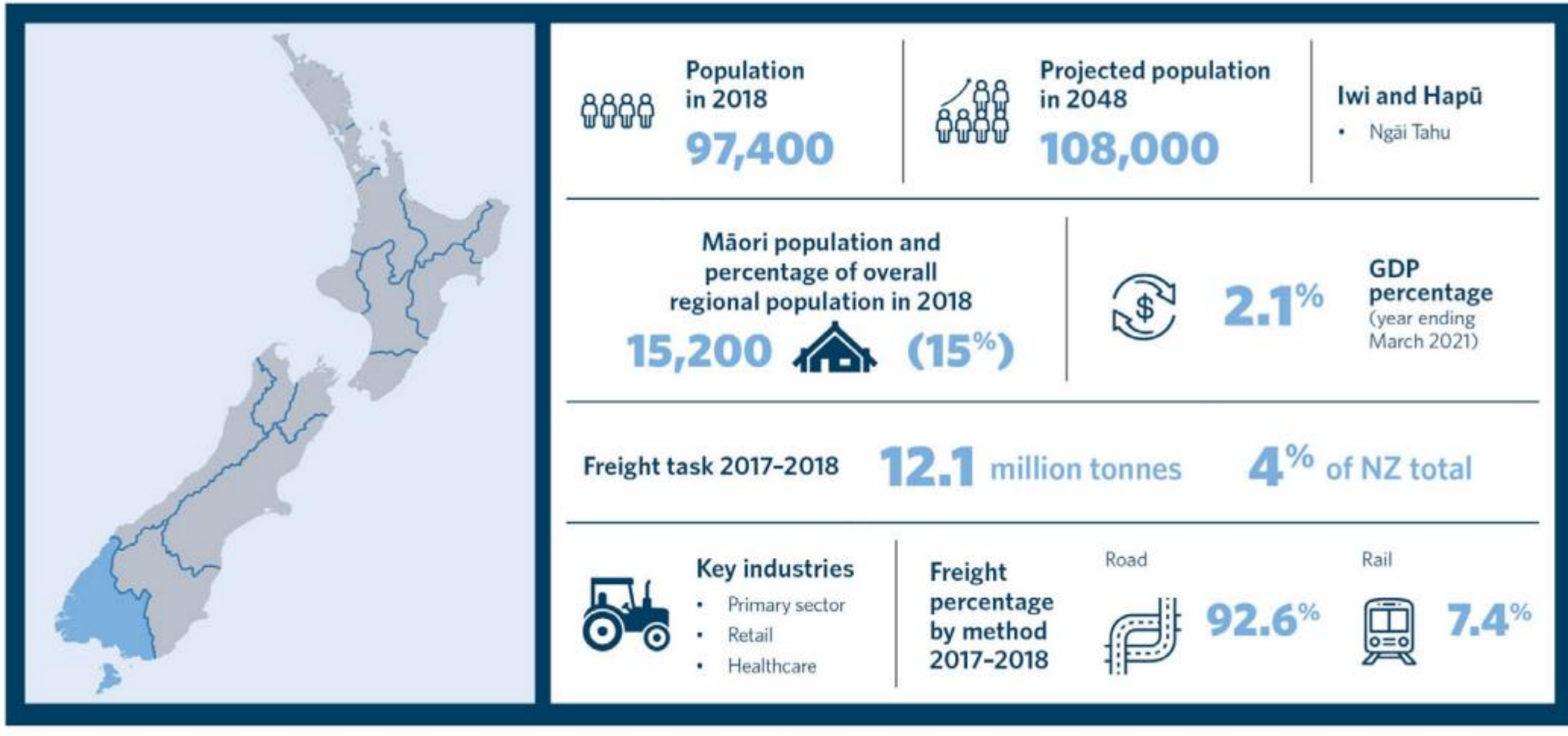
Transitioning to net zero carbon emissions, and maintaining or improving biodiversity, water quality, and air quality.

A transport system that improves wellbeing and liveability

Resilience and security

Minimising and managing the risks from natural and human-made hazards, anticipating and adapting to emerging threats, and recovering effectively from disruptive events.

Strategic Context – Arataki Murihiku



Strategic priorities and community outcomes

Most relevant strategic priorities:

- Delivering city centre renewal
- Enabling the housing, health, security and social infrastructure our city needs to grow
- Navigating increasingly complex environmental challenges including climate change, land contamination and earthquake risks.
- Maintaining Community affordability in a time of economic volatility - Core infrastructure, major projects and levels of service will be delivered with financial prudence and efficiency
- Ensuring Council leadership and delivery is credible and effective, building community trust and engagement.



Key issues for the Transport Activity:

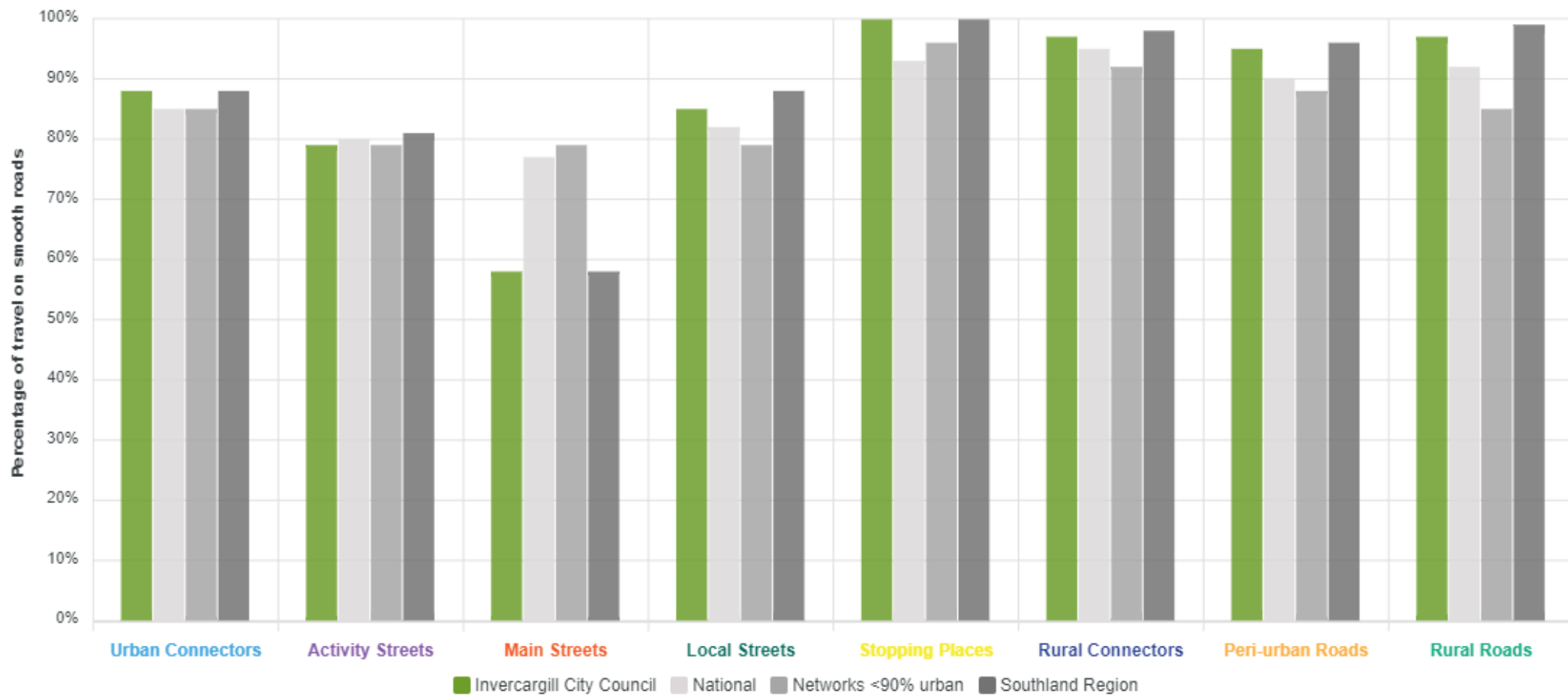
- **Number of fatal and serious injuries on our roads**
- **Modal conflict, managing customer and funders expectations**

One Network Framework (ONF)



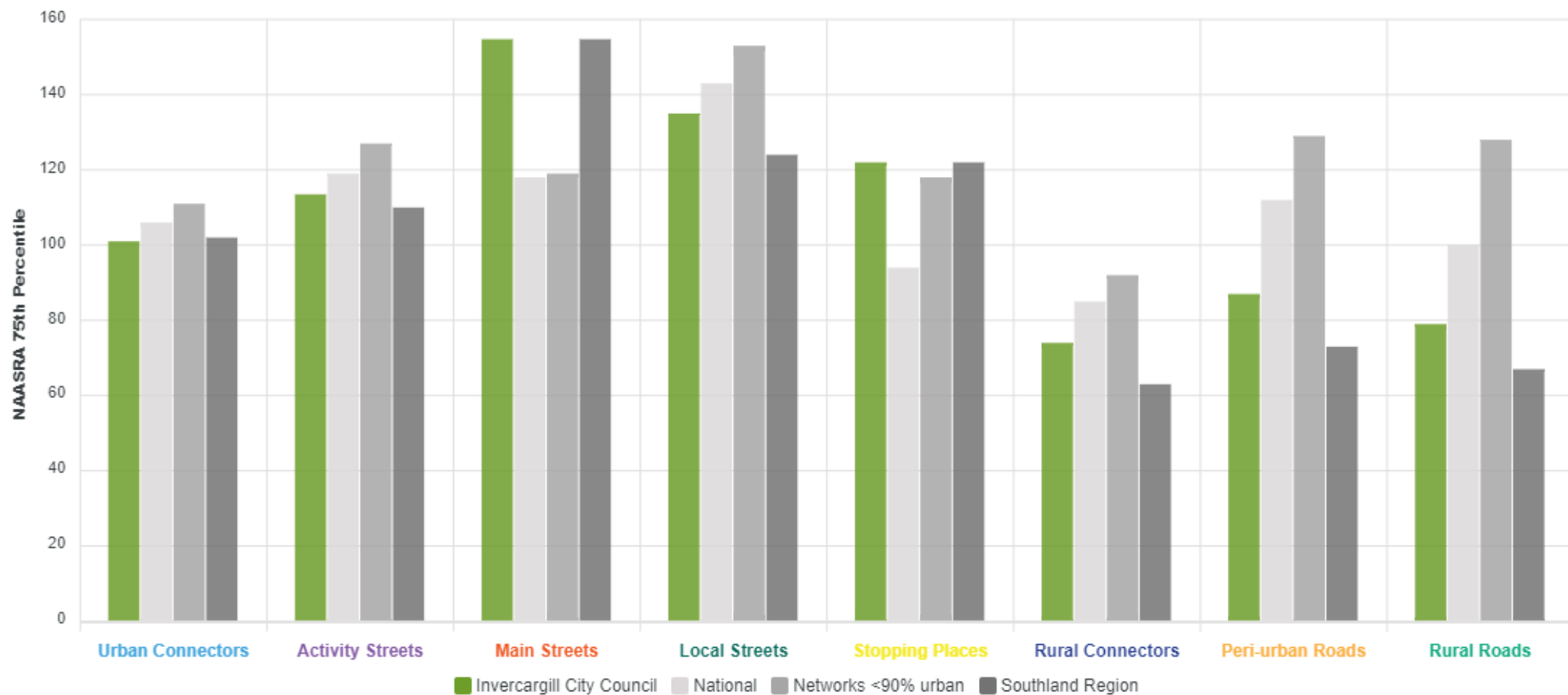
Current Activity Overview

Smooth Travel Exposure



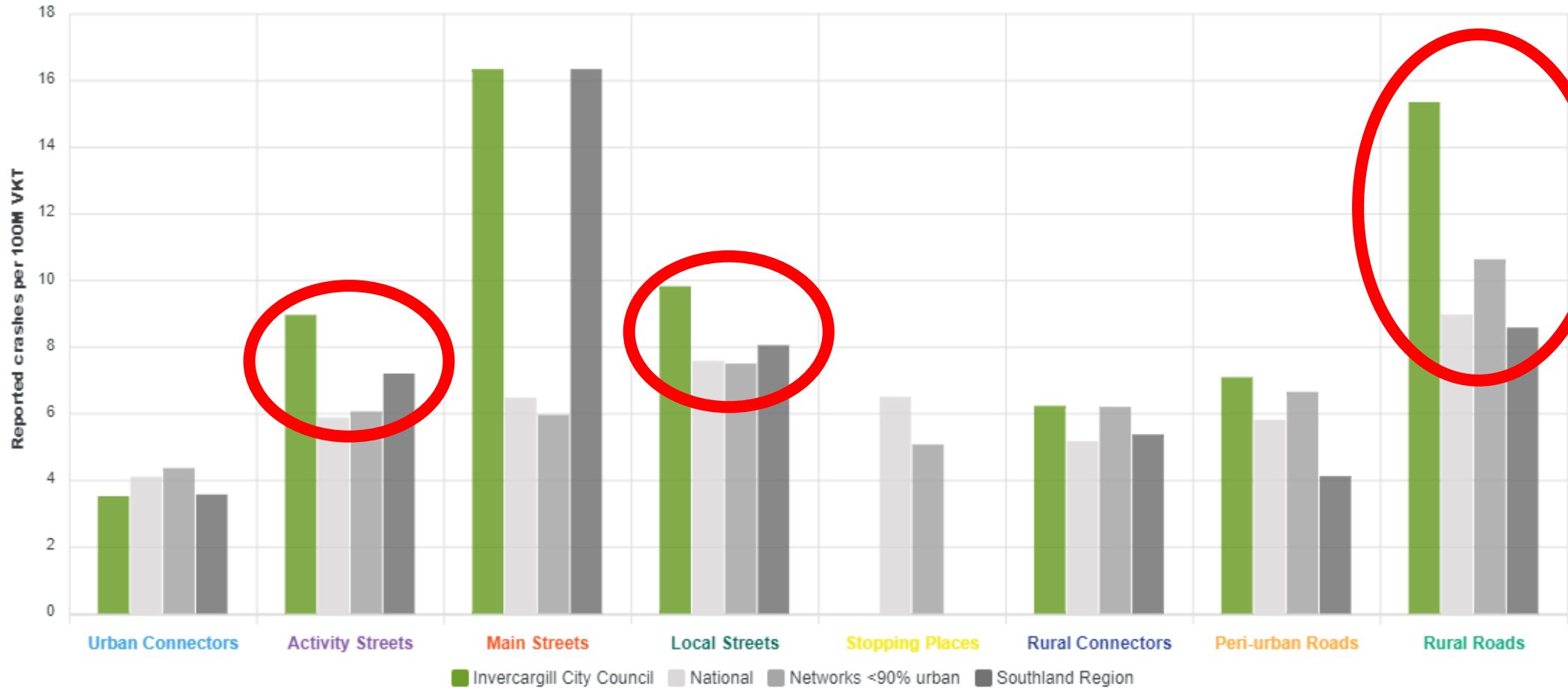
Current Activity Overview

Peak Roughness



Current Activity Overview

Collective Risk



Current Activity Overview

Communities at Risk Register 2022

	Our Rank	
All deaths and serious casualties	21	
Young drivers (of light vehicles aged 16-24yrs)	18	
Alcohol and/or drugs	29	
Speed (too fast for the conditions)	26	
Urban intersections	12	} ←
Rural intersections	14	
All intersections	1	
al road loss of control and/or head-on (speed zones >70km/h)	23	
Motorcyclist involved	47	
Cyclist involved	5	←
Pedestrian involved	27	
Distraction (crash factor: attention diverted)	11	←
Fatigue	51	
Older road users (those aged 75yrs and older)	4	←
Restraints (seatbelt not worn)	50	

Current Budget

Opex \$8.58M

Capex \$ 8.10M

Waka Kotahi Sub FAR 51% - Note Depreciation vs Renewal (12.2 vs 7.8)

	Annual Plan 2023/2024 (\$000)	
<u>Operational</u>		
Targeted rates revenue	0	0%
General rates revenue	8,584	62%
Other revenue (excluding capital subsidy revenue)	5,229	38%
	<u>13,813</u>	
Operational expenditure (excluding depreciation)	8,578	
Depreciation expenditure	12,332	
	<u>20,910</u>	
<u>Capital</u>		
Capital subsidy revenue	5,160	
Capital expenditure		
• to improve the level of service	250	
• to replace existing assets	7,891	
	<u>8,141</u>	
Staff levels (excludes Casuals and Elected Members):		
FTE	7	
Head Count	7	

Demand for new or lifted level of service

- **People and Place**
 - CBD Maintenance levels, resourcing and LOS
 - City Centre Future Stages and other adjacent areas and beautification
 - CCTV – delivery and future management
 - Suburban Rejuvenation – renewals
 - Stirling Point Car Park
 - Otatara – streetlights, footpaths and ditches



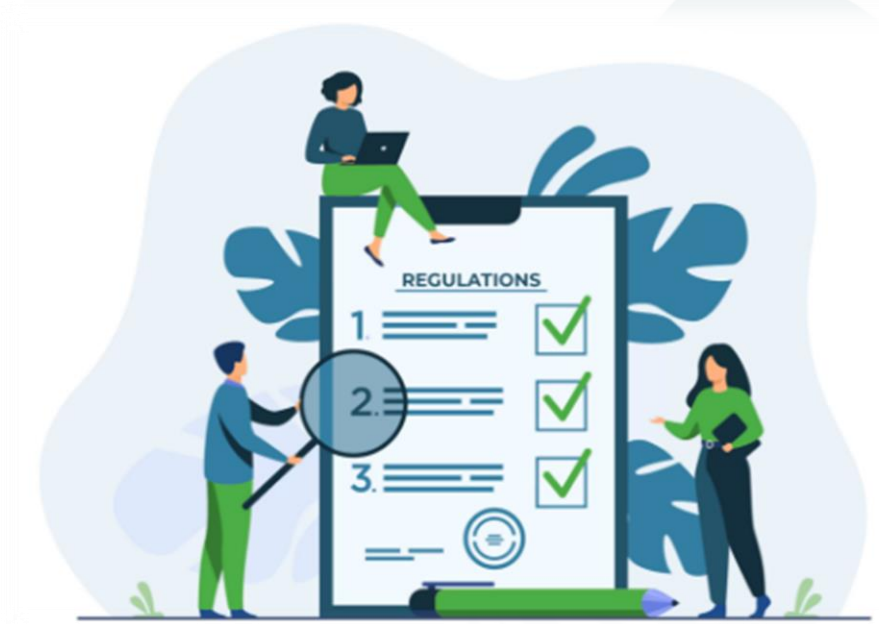
Demand for new or lifted level of service

- **Safety and Movement**
 - Increase commitment to more Road Safety Education
 - Commitment to capital road safety projects (Road to Zero)
 - Continuing on our speed reduction in urban areas
 - Implement a Minor Improvement Programme
 - Budget for proposed unsealed road seal extensions
 - (Omaui / Mokonoko /Avon/ Staunton/ Fowler etc.)
 - More commitment to Active Mode Shift



Compliance Requirements

- External Compliance requirements
 - Traffic management – change to a risk based system
 - Waka Kotahi requirements
 - Investment Programmes
 - Business Case Development (NPV)
 - CCDC – Consistent condition data collection
 - AMDS – Asset Management Data Standardisation
 - Climate Change
 - Risk and Resilience
- Internal / Public Compliance with (and follow up) delivery our Bylaws and Policies
 - Code of Practice
 - Footpath Management Policy
 - Roading and Traffic Bylaw



Maintaining Current Levels of Service

- Renewed Road Maintenance Contract
- Inflation on budget/service level
 - Bitumen costs
 - Contractor availability
- Increased use/cost of external consultants for capital works
- Level of technical client knowledge / succession planning
- Unsealed Roads



Improvement Plans

Opportunities for cost savings

- Developing Future Network Operating Framework
- Investigate opportunities to reduce surface Level Of Service
- Road Corridor Lane Allocations
- Deterioration Modelling Software (with AI)
- Establish a robust funding model for deferring works (e.g. footpaths)
- Differential Levels of Service



Options for Council to consider

Opex No	Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	10 Yr Total
111	CCTV Main and operations	100	100	100	100	100	100	100	100	100	100	1000
114	Stirling Point Parking Operational options costs								100	100	100	300
115	City Centre Stage 2 Additional Operational Support Costs		50	50	50	50	50	50	50	50	50	450
118	Costs above BAU											0
120	Road Safety Education	100	100	100	100	100	100	100	100	100	100	1000
121	City Centre Maintenance Effort	150	150	150	150	150	150	150	150	150	150	1500
122	City Centre Additional repairs	50	50	50	50	50	50	50	50	50	50	500
												4750

Options for Council to consider

Capex No	Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	10 Yr Total
41	Seal Extensions		400	400	400	400	400					2000
42	Greenway Cycleway			300	600	300						1200
43	Footpath renewal funded at Deprecation rate	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	12000
44	Footpath Development works - Invercargill & Bluff	100	100	100	100	100	100	100	100	100	100	1000
45	New Footpath Development works - Otatara	250	250	250	250	250	250	250	250	250	250	2500
46	New Streetlight Development - Otatara	250	250	250	250	250	250					1500
47	Otatara Ditch Improvements- Removal Road Hazards					300	300	300	300	300	300	1800
48	Waka Kotahi Road to Zero 24 -27 programmes											0
49	Waka Kotahi Safety Improvement - Otatara School		250									250
50	Waka Kotahi - Safety Improvement LATM		500	500	500	500	500					2500
51	ICC Road Safety Improvements	50	50	50	100	100	100	100	100	100	100	850
52	Suburban Refresh - Bluff				1500							1500
53	Suburban Refresh - Windsor						1200					1200
54	Suburban Refresh - South City								1200			1200
55	69 Don Street - Demolish old Building	75										75
59	CCTV Renewal Costs	200	200	200	200	200	200	200	200	200	200	2000
61	Stirling Point Options investigation	50	20			50			1000			1120
62	City Centre Stage 2A	6500										6500
63	City Centre Stage 2B				6500							6500
69	Renewal Waka Kotahi vs ICC Forecast											
												45695

Measuring performance

Levels of Service

The Transport Activity enhances our city and preserves its character through maintaining the average quality of ride on a sealed local road network, measured by smooth travel exposure, both urban and rural (DIA2), and maintaining the percentage of the sealed local road network which is resurfaced (DIA3).

KPIs

The number of and change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number

Collective risk (crash density) – fatal and serious injury rate per km of road

Personal risk – average annual fatal and serious injury crashes per 100 million vehicle-kilometres

The average quality of ride, on a sealed local road network, measured by smooth travel exposure

The percentage of the sealed local road network that is resurfaced

The percentage of footpaths within the district that fall within the level of service, or service standard for the condition of footpaths as set out in the Asset Management Plan

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

The number of unplanned road closures and the number of vehicles affected by closures annually

Proportion of network not available to Class 1 heavy vehicles and 50MAX vehicles

Mean travel times for private motor vehicles on key routes

The overall cost per km and vkt of routine maintenance activities, and cost by work category on each road network for the financial year

An Invercargill street lighting fault is responded to promptly

Vandalised signs are promptly responded to and corrective actions commenced

Damaged traffic signals are attended to promptly

Asset Improvements

Key Focus Areas for Improvement

- Asset Deterioration Modelling – Juno Viewer
- Customer Delivery
- New Contract Delivery Model
- Network Operating Framework and Plan (NOF and NOP)
- Consistent Condition Data (national programme)
- Asset Management Data Standard (AMDS)
- Differential LOS based on ONF
- Temp Traffic Management Data
- Traffic and Speed Counting
- Asset All Fault Logging - esp. Unsealed Road via RoadRoid
- Asset Renewal Programmes (10+ years)
- Capex Delivery
- Inhouse Knowledge and Resourcing
- Asset Valuation Strategy and Software use

Direction from Council

Opex No	Description	10 Yr Total	In	Reduce Level	Out
111	CCTV Main and operations	1000			
114	Stirling Point Parking Operational options costs	300			
115	City Centre Stage 2 Additional Operational Support Costs	450			
118	Costs above BAU	0			
120	Road Safety Education	1000			
121	City Centre Maintenance Effort	1500			
122	City Centre Additional repairs	500			
		4750			

Direction from Council

Capex No	Description	10 Yr Total	In	Reduce Level	Out
41	Seal Extensions	2000			
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43	Footpath renewal funded at Deprecation rate	12000			
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47	Otatara Ditch Improvements- Removal Road Hazards	1800			
48	Waka Kotahi Road to Zero 24 -27 programmes	0			
49	Waka Kotahi Safety Improvement - Otatara School	250			
50	Waka Kotahi - Safety Improvement LATM	2500			
51	ICC Road Safety Improvements	850			
52	Suburban Refresh - Bluff	1500			
53	Suburban Refresh - Windsor	1200			
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55	69 Don Street - Demolish old Building	75			
59	CCTV Renewal Costs	2000			
61	Stirling Point Options investigation	1120			
62	City Centre Stage 2A	6500			
63	City Centre Stage 2B	6500			
69	Renewal Waka Kotahi vs ICC Forecast				
		45695			