

Council Briefing Agenda

Date: Wednesday, 25 September, 2024

Time: 9:00 am

Location: Civic Centre, Te Iwitahi, 9 Rust Avenue

Elected Members: His Worship the Mayor Vince Cocurullo
Cr Gavin Benney
Cr Nicholas Connop
Cr Ken Couper
Cr Jayne Golightly
Cr Phil Halse
Cr Deborah Harding
Cr Patrick Holmes
Cr Scott McKenzie
Cr Marie Olsen
Cr Carol Peters
Cr Simon Reid
Cr Phoenix Ruka
Cr Paul Yovich

For any queries regarding this meeting please contact the Whangarei District Council on (09) 430-4200.

1. **Apologies / Kore Tae Mai**
2. **Reports / Ngā Ripōata**
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3. **Closure of Meeting / Te katinga o te Hui**

2.1 Council Subsidised Roding Program 2024-27

Meeting:	Council Briefing
Date of meeting:	25 September 2024
Reporting officer:	Jeff Devine – Transportation Manager

1 Purpose / Te Kaupapa

To update the Council on the approved Subsidised Roding Program for 2024-27 recently released by The New Zealand Transport Agency, (NZTA).

2 Background / Horopaki

The NZ Transport Agency Waka Kotahi (NZTA) Board has now adopted the 2024-27 National Land Transport Programme (NLTP). The NLTP reflects the Government's priorities for the land transport system set out in the Government Policy Statement on land transport 2024 (GPS 2024). These are boosting economic growth and productivity, increasing resilience and maintenance, improving safety, and focusing on value for money.

Record Investment in New Zealand's land transport network - \$32.9 billion between 2024-27. This is an increase of 35% compared to 2021-24.

Funding demand for the NLTP has been high across the board. There were:

- \$29.7 billion worth of bids for NLTF funding (over 3 years 2024-27)
- \$4.1 billion worth of approved / committed spend
- \$1.9 billion of debt repayments

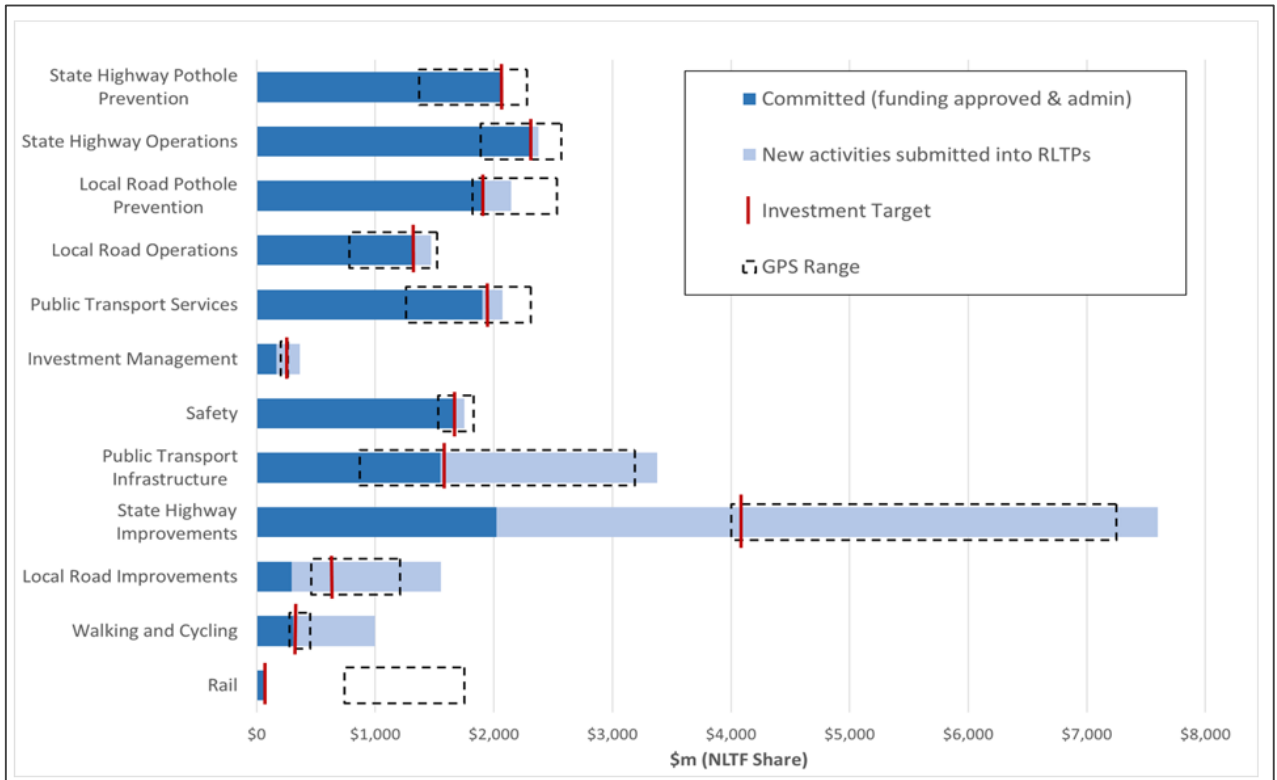
Against

- \$23.6 billion total forecast income.

Priority given to funding RONS meant significant funding constraints in some of the other activity classes.

About 85% of forecast revenue was already committed (approved projects and continuous programmes).

NLTF - Funding



2.1 Northland Investment for 2024-27

Northland

3.5% of the funding, 3.9% of NZ's population, 2.6% GDP in the region

Region	18- 21 NLTP (at adoption)	21-24 NLTP (at adoption)	24-27 NLTP (at adoption)
Northland	\$460m	\$751m	\$991m

- A total of \$991 million is forecast to be invested in Northland in the 2024-27 National Land Transport Programme (NLTP) period.
- Investment in Northland during the 2024-27 NLTP is targeted at strengthening the region's connections to key markets and building economic growth and prosperity.
- The \$991 million forecast investment includes:
 - \$258m forecast maintenance operations investment
 - \$458m forecast for pothole prevention
 - \$243m forecast improvements investment
 - \$18m forecast public transport investment
 - \$4m forecast safety investment
 - \$6.9m forecast walking and cycling investment

Northland investment highlights for 2024-27

- Progress work on the development and route protection of 2 Roads of National Significance – the alternative to the Brynderwyn Hills, and SH1 Port Marsden Highway to Whangārei.
- Strengthen key bridges in the region to support the economy by allowing access for larger High Productivity Motor Vehicles (HPMV).
- Improve the safety and resilience of more than 620 lane kilometres of state highways with road resurfacing, renewals, and fixing potholes.
- Complete slip repairs and improvements at Mangamuka Gorge.
- Complete land purchase and consenting for a Commercial Vehicle Safety Centre (CVSC), SH15 Marsden

3 The Approved NZTA Subsidised Program for WDC

NZTA has approved approximately 94% of Council's requested program for the continuous program MO&R, (maintenance, operations and renewals) for the 3 years 2024-27. Confirmation of Council subsidised Roding Program for 2024-27 is shown In a letter from the NZTA's CE in **Attachment 1**

The approved program will leave approximately \$3.5M annually of surplus Council share funding available for Council to reinvest in the Councils roading program if Council wishes to complete some of the currently unfunded projects.

Approved Budget 2024/25	WDC Applied for	NZTA Approved	Remaining Council share
Maintenance & Operations	20,997,266	19,845,903	541,141
Renewals (potholes)	28,738,112	27,698,941	488,410
Transport Planning	174,930	0	82,217
Road Safety Education	1,090,740	390,666	329,035
Low Cost Low Risk Program (<\$2M Projects)	6,926,083	2,494,673	2,082,763
		Total	\$3,523,566

Although the MO&R program was funded at 94% of the requested program funding for footpath maintenance and renewal was significantly reduced to 16% and 19% respectively.

It is proposed that Council reinvests the remaining surplus local share of both the footpaths maintenance activities back into these activities to ensure a reasonable level of funding is provided to maintain the existing footpath network in the District.

The Road Safety Education and Promotion program was also only funded up to 36% of the requested program and the LCLR program (<\$2M projects) was only funded at 19% of the requested program over the 3 years. For both of these activities it is proposed that Council reinvest the surplus local share back into these programs to enable Council to complete at least some of the program proposed in the LTP as shown in the table below.

Reallocate Council Share - 3 Yr Program				2024/25	2025/26	2026/27
	WDC Applied for	NZTA Approved	Reallocate Council share	New WDC Budget	New WDC Budget	New WDC Budget
Footpath Maintenance	526,095	84,825	207,397	292,222	292,222	292,222
Footpath Renewals	943,418	176,719	360,349	537,068	537,068	537,068
Road Safety Education	1,090,740	390,666	329,035	719,701	719,701	719,701
Low Cost Low Risk Program (<\$2M Projects)	6,926,083	2,494,673	1,126,785	3,621,458	3,541,282	3,799,282
Springs Flat Roundabout	KO funding	n/a	1,000,000	1,000,000	1,000,000	
Kamo T2 lane	CERF	n/a	500,000	500,000		
		Total	\$3,523,566	\$6,670,449	\$6,090,273	\$5,348,273

Additional funding has been included in this proposed program to fund the anticipated shortfall in the Springs Flat and Kamo T@ Lane projects.

The Draft LCLR program for projects under \$2M is shown in **Attachment 2**.

Council still needs to apply for NZTA approved funding for some of these projects.

Inclusion in the NLTP does not guarantee funding or delivery of a project.

In addition to the LCLR allocations outlined above, NLTP 2024-27 establishes a new \$100m fund for low cost (<\$2m) improvements that are targeted at delivering on the GPS strategic priorities of economic growth and productivity, increased resilience, and value for money. The new fund will be available to low cost low risk projects that deliver on these strategic priorities and are assessed by NZTA as having a high GPS alignment or high net present value, but the fund is on a nationwide basis.

Council will reapply for some projects that may qualify for funding from this \$100M fund and any funding that may be received will free up more Council share that could be reallocated to more unfunded LCLR projects.

Next steps A paper will be brought to the next I&S Committee to approve the changes to the subsidised Rooding Program for 2024-27.

4 Attachments / Ngā Tāpiritanga

- 1 Whangarei District Council Approved NLTP Program 2024-27
- 2 DRAFT Revised LCLR Program 2024-27

03 September 2024

Simon Weston
 Chief Executive
 Whangārei District Council
 Email: simon.weston@wdc.govt.nz
 Cc: mayor@wdc.govt.nz; steve.mutton@nzta.govt.nz

Dear Simon,

2024-27 National Land Transport Programme – Final decisions

The NZ Transport Agency Waka Kotahi (NZTA) Board has now adopted the 2024-27 National Land Transport Programme (NLTP). The NLTP is our commitment to the Government's priorities for the land transport system set out in the Government Policy Statement on land transport 2024 (GPS 2024). These are boosting economic growth and productivity, increasing resilience and maintenance, improving safety and focusing on value for money.

Thank you for the huge amount of time and effort you've put into developing your submissions and supporting documentation. It's only through working closely together that we've been able to develop this NLTP.

Northland Investment for 2024-27

- A total of \$991 million is forecast to be invested in Northland in the 2024-27 National Land Transport Programme (NLTP) period.
- Investment in Northland during the 2024-27 NLTP is targeted at strengthening the region's connections to key markets and building economic growth and prosperity.
- The \$991 million forecast investment includes:
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Northland investment highlights for 2024-27

- Progress work on the development and route protection of 2 Roads of National Significance – the alternative to the Brynderwyn Hills, and SH1 Port Marsden Highway to Whangārei.
- Strengthen key bridges in the region to support the economy by allowing access for larger High Productivity Motor Vehicles (HPMV).
- Improve the safety and resilience of more than 620 lane kilometres of state highways with road resurfacing, renewals, and fixing potholes.
- Complete slip repairs and improvements at Mangamuka Gorge.

- Complete land purchase and consenting for a Commercial Vehicle Safety Centre (CVSC), SH15 Marsden

More information

This factsheet includes key highlights of our investment in Northland. For more information on the 2024–27 NLTP, visit our website.

Attachment 1 sets out your continuous programme allocations and your low-cost, low risk programme allocation.

The complete list of activities included in the NLTP can be viewed [here](#).

Ministerial Expectations in GPS 2024

GPS 2024 includes a Statement of Ministerial Expectations for NZTA and the sector in general. This statement recognises the need for active cooperation of all players in the sector to deliver the results for the land transport system that New Zealanders want and deserve.

NZTA is expected to ensure that road controlling authorities and public transport authorities follow the Ministerial expectations where applicable. In particular, it is expected that the NZTA will ensure Ministerial expectations are incorporated into the requirements placed on other road controlling and public transport authorities as a condition of inclusion of their projects in the National Land Transport Programme (NLTP).

We've reflected in Attachment 2 how approved organisations can actively support the delivery of the Minister's expectations in GPS 2024. I would also urge you to ensure that you and your staff are familiar with the contents of the GPS including Section 5 where the expectations are set out.

Conditions of inclusion in the NLTP and funding

Alongside adoption of the NLTP, the NZTA Board also approved terms and conditions that apply to NLTF funding approvals during this NLTP period for activities of approved organisations or NZTA (for its own activities). These terms and conditions are set out in Attachment 3 and tie in the general requirements and conditions set out on NZTA's website and any other conditions attached by NZTA to funding of any specific activity. They also reflect and support the Ministerial expectations highlighted above.

These terms and conditions provide that NZTA may develop and provide to approved organisations (and NZTA (for its own activities)) other specific requirements to achieve Ministerial expectations (including measures to assess whether an approved organisation is making appropriate progress), and self-assessment and reporting requirements to demonstrate the steps that an approved organisation has taken to meet relevant expectations and any specific requirements. We are currently in the process of considering what specific requirements, self-assessment and reporting requirements are needed to achieve the Ministerial expectations. We will provide these to you once they have been developed. Generally, this is likely to include requiring:

- periodic self-evaluation and reporting of your performance against Ministerial expectations, including identifying improvements in practices to enhance performance;
- monitoring alignment with Ministerial expectations by NZTA as part of future investment audits.

We also anticipate that the reconstituted Road Efficiency Group (REG) will support opportunities for benchmarking, sharing of best practice, use of REG tools etc. to assist in meeting these expectations. The Director of Regional Relationships for your region, Steve Mutton, will be in contact with you to answer any questions you may have relating to the decisions made and to discuss any questions or concerns you may have. However, please feel free to contact him at your own convenience.

We look forward to continuing to work closely with you in coming months as we work to deliver on the Government's priorities.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Nicole Rosie', written in a cursive style.

Nicole Rosie
Chief Executive

Attachment 1
Approved investment for 2024-27 NLTP – Whangārei District Council

Continuous programme allocation

The NZTA Board has endorsed the final allocations for your continuous programmes as shown in the table below.

Activity Class	2024-27 indicative funding allocation	2024-27 funding allocation at NLTP adoption
Local Road Pothole Prevention	\$91,300,000	\$91,300,000
Local Road Operations	\$43,078,000	\$43,078,000
Bridge & Structure Renewals	\$10,000,000	\$10,000,000
Walking and Cycling	\$871,000	\$871,000
Safety	\$1,172,000	\$1,172,000

The figures above are in total cost which is both local and NLTF share.

Low cost, low risk allocation

In this NLTP, given the available funding and existing commitments, coupled with the specific priorities of the GPS, LCLR programmes were only affordable in the state highway improvements and local road improvements activity classes for high GPS aligned activities. Cashflows in other activity classes are for committed projects.

The NZTA Board has endorsed allocations for your low cost low risk programmes as shown in the table below.

Activity Class / Funding Source	2024-27 allocation
Local road improvements	\$3,830,000

The figures above are in total cost which is both local and NLTF share.

Where LCLR allocation also includes funding for the completion of committed activities, these activities should be prioritised and completed by December 2025.

For more project specific detail, please discuss with your investment advisor.

In addition to the LCLR allocations outlined above, NLTP 2024-27 establishes a new \$100m fund for low cost (<\$2m) improvements that are targeted at delivering on the GPS strategic priorities of economic growth and productivity, increased resilience, and value for money.

The new fund will be available to low cost low risk projects that deliver on these strategic priorities and are assessed by NZTA as having a high GPS alignment or high net present value. Please contact your NZTA maintenance investment advisor for further detail regarding access to this fund.

Attachment 2

Supporting delivery on the Minister of Transport's expectations outlined in GPS 2024

A focus on delivery

Approved organisations are expected to:

- demonstrate contribution of their proposed activities to the GPS strategic priorities and GPS expectations.
- actively seek to progress and deliver their funded activities in line with the GPS expectations.
- ensure their business cases are focussed on the primary transport objective(s) of their projects, are completed in a timely fashion to control costs and deliver on the strategic priorities of the GPS.
- maintain a tight control on the scope and cost of their projects and adopt a “no frills” approach. (GPS 2024 gives examples of “no frills” and NZTA is considering providing further guidance around this approach).

A focus on core business

Road controlling authorities are expected to:

- act primarily as delivery agencies (alongside NZTA), recognising that the Ministry of Transport is to lead the oversight and development of policy for New Zealand's transport system.

A focus on value for money

Approved organisations are expected to:

- choose the most advantageous combination of whole of life cost and infrastructure quality to meet a “no frills” specification that delivers the primary transport objective of the project in the most cost-effective manner. This requires identifying the project's primary objectives and will affect option selection. (NZTA is currently revising its guidance in this regard).
- monitor its operational expenditure to ensure that it is achieving value for money and that it can deliver within approved NLTF funding approvals. Reporting on operational expenditure continues to be via Transport Investment Online. Forecasting future expenditure continues to be via the Programme Monitor on a quarterly basis.
- focus on providing services that meet the needs and expectations of users.
- in the case it has approved funding for a road safety promotion programme, will identify the most cost effective and beneficial method for carrying out that programme. This may be supporting national advertising, rather than engaging in regional or local advertising and only engaging in advertising where necessary.

Road controlling authorities are expected to:

- obtain value for money by keeping costs under control and identifying savings that can be reinvested back into maintaining or improving the land transport network.
- actively seek to reduce expenditure on temporary traffic management through a risk-based approach while maintaining safety of workers and road users.
- report expenditure on temporary traffic management in a way that these costs can be reported by NZTA to the Minister each month. This requires requesting contractors to itemise TTM costs in their contract claims.
- consider the use of standardising design or delivery of building and maintaining roading infrastructure where appropriate to do so to obtain value for money.
- be open to new models of delivery that are likely to result in better and smarter services and/or lower costs.
- for proposed investments in walking and cycling, undergo robust consultation with community members and business owners that could be affected by the investment, prior to any investment decisions being made.

Consider other revenue sources and other funding and delivery models

Approved organisations are expected to:

- consider relevant funding and financing options in relation to each of their projects.
- consider relevant sources of third party funding in relation to their projects and actively pursue those deemed suitable and include in each project's funding mix.
- consider relevant delivery models that represents value for money and balance appropriate levels of risk and timely delivery.

Increased focus on performance and efficiency

Road controlling authorities are expected to:

- comply with requirements in the NZTA Performance and Efficiency Plan that are relevant to an RCA. These relate to management of programmes, asset management practices, price/quality trade-offs for maintenance and operations expenditure, business case and cost estimation, managing overheads and back-office costs, and other GPS requirements and Ministerial expectations.
- monitor and provide information to NZTA to enable monthly reporting to the Minister on delivery of the Performance and Efficiency Plan.
- review their activity management plans in order to improve long-term maintenance outcomes by increasing the percentage of rehabilitation of the local road network towards 2% per annum. RCAs will deliver in accordance with approved funding for 2024-27 and will identify what funding is required to lift to 2% in future years.
- review their activity management plans in order to achieve long-term maintenance outcomes by increasing resurfacing the local road network towards 9% per annum. RCAs will deliver in accordance with approved funding for 2024-27 and will identify what funding is required to lift to 9% in future years.
- demonstrate progress towards fixing potholes on local roads within 24 hours of inspection. This requires best endeavours where it is value for money to repair potholes within that timeframe. RCAs will report on a monthly basis the response times for repairing potholes on its local road network.

Specific expectations relating to public transport

Public transport authorities are expected to:

- actively work towards increasing farebox recovery by 30 June 2027. This includes operating within approved funding of public transport continuous programmes, reviewing services that are delivering very low farebox recovery and considering appropriate fares.
- support and actively work towards transition to, delivery of and operation of the National Ticketing Solution in partnership with NZTA. This includes aligning concessionary fare structures with national policy to make the National Ticketing Solution cost effective and value for money for customers.

Supporting NZTA to report on the expectations

Approved organisations are expected to:

- use best endeavours to support NZTA in reporting on progress towards meeting the Minister's expectations in relation to GPS 2024 by providing information relating to their respective local transport networks.

Attachment 3

Terms and Conditions of NLTF funding for activities during NLTP 2024-2027 period

- 1 The following terms and conditions apply to the approval by NZTA of funding from the National Land Transport Fund (**NLTF**) during the 2024-2027 NLTP period for approved activities carried out by an approved organisation or NZTA (for its own activities).
- 2 The approved organisation or NZTA (for its own activities):
 - 2.1 must comply with all the general requirements and conditions set out on NZTA's website (as amended from time to time)([2024-27 NLTP investment requirements | NZ Transport Agency Waka Kotahi \(nzta.govt.nz\)](https://www.nzta.govt.nz/2024-27-nltp-investment-requirements)) applying to organisations who receive NLTF funding for approved activities, and any other conditions that NZTA attaches to funding of any activity (including those conditions communicated to approved organisations when advising indicative funding allocations for continuous programmes);
 - 2.2 must take all reasonable and practicable steps available to it to support it:
 - (1) meeting the Minister of Transport's expectations for the land transport sector set out in Section 5 of the Government Policy Statement on land transport 2024/25–2033/34(including as those expectations are communicated in writing by NZTA for particular types of funding or activity); and
 - (2) satisfying any other requirements and conditions specified by NZTA in relation to an approved activity and a particular Ministerial expectation; and
 - 2.3 must comply with any self-assessment and reporting requirements linked to Ministerial expectations (referred to below).
- 3 NZTA may develop (and update) and provide to approved organisations and NZTA (for its own activities):
 - 3.1 other specific requirements to achieve Ministerial expectations (including measures to assess whether an approved organisation is making appropriate progress); and
 - 3.2 self-assessment and reporting requirements to demonstrate the steps that an approved organisation has taken to meet relevant expectations and any specific requirements.
- 4 If NZTA determines that:
 - 4.1 the steps taken (or the progress being made) by an approved organisation, or NZTA for its own activities, to meet relevant expectations or any specific requirement is not satisfactory; or
 - 4.2 an approved organisation, or NZTA for its own activities, has failed to comply with the self-assessment and reporting requirements,

NZTA may, at its discretion:

 - 4.3 require the approved organisation, or NZTA, to provide further information to NZTA and/or propose how it will address or remedy the matter;
 - 4.4 amend the funding approval for the relevant approved activities to lower the amount of funding approved; and/or
 - 4.5 withhold (or make subject to additional supplemental conditions) funding for that approved activity

Priority	Activity	TIO ref #	Projects	Year 1	Year 2	Year 3	TOTAL	Subsidy?	Allocation NZTA	Notes
1	HRRR	176452	c/o-Cove Road Route Safety Corridor	\$ 250,000			\$ 250,000		\$ 250,000	c/o allocation
1	SSI	176454	c/o-Whangarei Heads Speed Limit Impl	\$ 150,000			\$ 150,000	Y	\$ 150,000	c/o allocation
1	HRRR	176451	c/o-Raumanga Nth Traffic Calming	\$ 150,000			\$ 150,000	Y	\$ 150,000	c/o allocation
1	HRRR	176453	c/o-Ngunguru Rd Route Safety Corridor	\$ 250,000			\$ 250,000	Y	\$ 250,000	c/o allocation
1	SLIP	176450	c/o-Tutukaka Block Road (underslip)	\$ 150,000			\$ 150,000	Y	\$ 150,000	c/o allocation
1	SLIP	176448	c/o-Pataua North Road (overslip)	\$ 200,000			\$ 200,000	Y	\$ 200,000	c/o allocation
1	SLIP	176449	c/o-Paparoa Road (underslip)	\$ 330,000			\$ 330,000	Y	\$ 330,000	c/o allocation
1	HRRR	168235	NEW -WHG Heads Road G-rail	\$ 700,000	\$ 200,000	\$ -	\$ 900,000	Y	\$ 1,700,000	not need full budget, can we use for other 2 HRRR sites?
1	INT	N/A	Te Maika / Ngunguru	\$ 50,000	\$ 200,000		\$ 250,000		\$ -	councillor driven / clean up a pvt development
1	Ped	168261	Whangarei Heads (Parua Bay Village)	\$ 400,000			\$ 400,000		\$ -	linked with FP works too
1	FP	168261	Whangarei Heads Road (Parua Bay Village)		\$ 350,000		\$ 350,000		\$ -	new footpath
1	DAG	168271-168272	Accessibility Improvements	\$ 39,204	\$ 39,204	\$ 39,204	\$ 117,612		\$ -	1 corridor per year
1	TDM	168277-168281	School Travel Demand Management	\$ 100,000	\$ 200,000	\$ 200,000	\$ 500,000		\$ -	2 schools per year
1	HRRR	168309	Associated improvements	\$ 300,000	\$ 300,000	\$ 300,000	\$ 900,000		\$ -	safety improvements associated with Rehab projects
1.2	FP	168291	Kiripaka Road (Tiki Falls area)		\$ 350,000		\$ 350,000		\$ -	new footpath
1.3	FP	168286	Corks Road		\$ 150,000	\$ 140,000	\$ 290,000		\$ -	new footpath
1.4	FP	168286	Central Avenue (WHG CBD)	\$ 50,000			\$ 50,000		\$ -	new footpath
1.5	FP	168289	Weir Cres			\$ 200,000	\$ 200,000		\$ -	new footpath
2	HRRR	168238	Kotata Rise		\$ 450,000		\$ 450,000		\$ -	Fatal Crash, more likely
2	HRRR	168239	Pipiwai Road G-rail (Rehab site Ass Impro.)	\$ 350,000			\$ 350,000		\$ -	Pipiwai Road guardrail; fatal crash, coronor's recommendation / Associated Improvements
2	Speed	168255	Tutukaka Catchment (light)		\$ 320,000		\$ 320,000		\$ -	Treat urban areas only, focus on beach access, shops and rural/urban transitions
2	Ped	N/A	Dave Culham Dr	\$ 50,000	\$ 400,000		\$ 450,000		\$ -	remove raised table, tender let
2	Ped	N/A	Kamo Rd T2 Lane - Whau Valley Sch.		\$ 350,000		\$ 350,000		\$ -	Existing crossing unsafe and not used by school patrol / police - replace with mid-block signals
2	SUP	168273	Kamo SUP to City Centre Detailed Design		\$ 150,000		\$ 150,000		\$ -	Connect Kamo Shared Use Path to City Centre - likely Vine St / Firebrigade Hill
3	HRRR	168236	Ngunguru Rd (Boundary to Rockingham)			\$ 1,080,000	\$ 1,080,000		\$ -	Delineation, curve advisory and roadside barriers
3	INT	168254	Mains / Cairnfield	\$ 30,000			\$ 30,000		\$ -	minor intersection upgrade
3	Speed	168256	Schools Electronic signage	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000		\$ -	4-6# school Electronic Variable Speed Limits & static variable speed limits
3	Ped	168266	Kamo Road (Te Kamo Village) Signals	\$ -	\$ -	\$ 400,000	\$ 400,000	Y	\$ 400,000	Not highest priority, but leave alone for now
3	Ped	168257	Bank St T2 Lane - KFC crossing			\$ 400,000	\$ 400,000		\$ -	T2 Lane removes existing at grade zebra - replace with 3-lane mid-block signals crossing
3	Ped	N/A	Riverside Drive (Pohe Island) Zebra upgrade			\$ 440,000	\$ 440,000		\$ -	Relocate zebra from 4 lane section to 2 lane section, improve Mackasy Rd Intersection
3	INT	N/A	Ngunguru / Sands Rd - Roundabout	\$ -	\$ -	\$ 100,000	\$ 100,000		\$ -	Start scheme design - inform future LTPs - Note developer contributions towards ~\$325k
3	HPMV	168315	50MAX/HPMV Bridge Strengthening			\$ 500,000	\$ 500,000		\$ -	Upgrade urban bridges Kamo Rd and/or Reyburn St.
	Ped	168262	Whangarei Heads (Tavern)	\$ -	\$ -	\$ -	\$ -	Y	\$ 250,000	Not do - reallocate to Parua Bay Village?
			TOTAL	\$ 3,599,204	\$ 3,509,204	\$ 3,849,204	\$ 10,957,612		\$ 3,830,000	

Approved NZTA Funding

Avialable Budget \$ 3,621,458 \$ 3,541,282 \$ 3,799,282 \$ 10,962,022

diff -\$ 22,254 -\$ 32,078 \$ 49,922 -\$ 4,410

2.2 Kamo Priority Lane – Project Update

Meeting: Council Briefing
Date of meeting: 25 September 2024
Reporting officer: Nick Marshall Transportation Strategy & Planning Lead

1 Purpose / Te Kaupapa

This report is provided to update the Committee on the progress of the Kamo Bus Priority Lane project and to discuss options around scope.

2 Background / Horopaki

In March 2023 Council received \$1.85 million dollars from The New Zealand Transport Agency (NZTA) as part of the wider Transport Choices Package. This funding is to create a priority transit lane on Kamo Road and Bank Street to assist with commuter traffic travelling into the city on weekday mornings.

The priority Lane will be a southbound clearway, between 7:00am and 9:00am, Monday to Friday, when peak traffic is travelling into the city. Outside the weekday morning peak periods, car parks along impacted parts of Kamo Road and Bank Street can be used as normal.

Northland Regional Council (NRC) will be increasing the frequency of busses along this route, once the Priority Lane is implemented.

The Kamo Priority Lane is proposed to be delivered in two stages;

1. Rose Street Bus Hub to Whau Valley School.
2. Whau Valley Intersection to Adams Place.

Kamo Priority Lane project has completed detailed design and the value engineering phase. The scope of the project can now be discussed in detail. To complete the full project additional funding above that provided by the transport Choices funding will be required.

Until NZTA recently announced Councils approved subsidised program for 2024-27 we were unable to advise from where any shortfall in funding may be provided.

Recent progress to date

- Traffic Modelling for Whau Valley north received 9 May 2024
- Initial Pricing from Civil Contractor received 16 May 2024
- Final Design completed 29 May 2024
- Pricing from Electrical Contractor received 2 July 2024
- Value Engineering activity completed 16 July 2024

3 Discussion / Whakawhiti kōrero

Funding

The project is 100% centrally funded. These funds are administered by NZTA through the Transport Choices Programme.

The project budget is \$1.85M, this figure includes programme level contingency.

Any overruns must be funded from the LTP. NZTA are firm on this.

Project Description

Section 1 is identified from the bottom of Bank Street near the Rose Street intersection and goes all the way to the end of Bank Street at Regent, then continues from the start of Kamo Road to just north of the Keyte Street intersection in Kensington / Whau Valley.

Section 1 initially included 5 signalised crossings, but value engineering has resulted in 1 signalised crossing being retained, this is to be the replacement of the crossing on Bank Street at Whangarei Primary School (near the Aubrey Street intersection).

The scope of Section 1 also includes works on adjacent side roads at Mains Avenue, and at Aubrey Street. These works have been included as a result of consultation with business owners. The works on Mains Ave include reinstatement of parking lost on Kamo Road. This is to ensure Café Narnia does not suffer loss of business as a result of the project. The works on Aubrey Street also reinstate loss of parking. This is to remediate any negative effects for Essence Café.

Section 2 starts at the Whau Valley lights on Kamo road and goes up to the top of the hill at Hailes road / Kamo Intermediate. This section would not include any signalised crossings due to funding constraints.

Benefits

Section 1 will provide improved travel times for bus patrons and T2 vehicles by introducing a new lane for the majority of Kamo Road / Bank Street south of the SH1 intersection.

Section 2 will provide reliability of the bus service and also cater for future growth. We also believe that Section 2 is important for perceptions around the infrastructure being significant enough to make a difference, and this is important to encourage uptake.

This is our first Priority lane and may be the only one that is installed for the time being. We want it to make a positive impact and support the rest of the Programme Business Case proposed priority lanes to be progressed in the near future.

4 Financial/budget considerations

Value engineering results / Project costs

Section 1 works can be funded from within the Transport Choices Programme at an estimated cost of \$1.85M

If we wish to also include Section 2 then the estimated cost is \$2.35M and there is an indicative funding shortfall of \$500k.

A separate paper to this briefing item on the approved subsidised program for 2024-27 indicates that funding for stage 2 can be provided from the surplus Council local share.

Next Steps A paper will be brought to the next I&S Committee meeting to request approval of the funding for stage 2 of the Kamo priority Lane as part of the revised Roding program for 2024-27

5 Significance and engagement / Te Hira me te Arawhiti

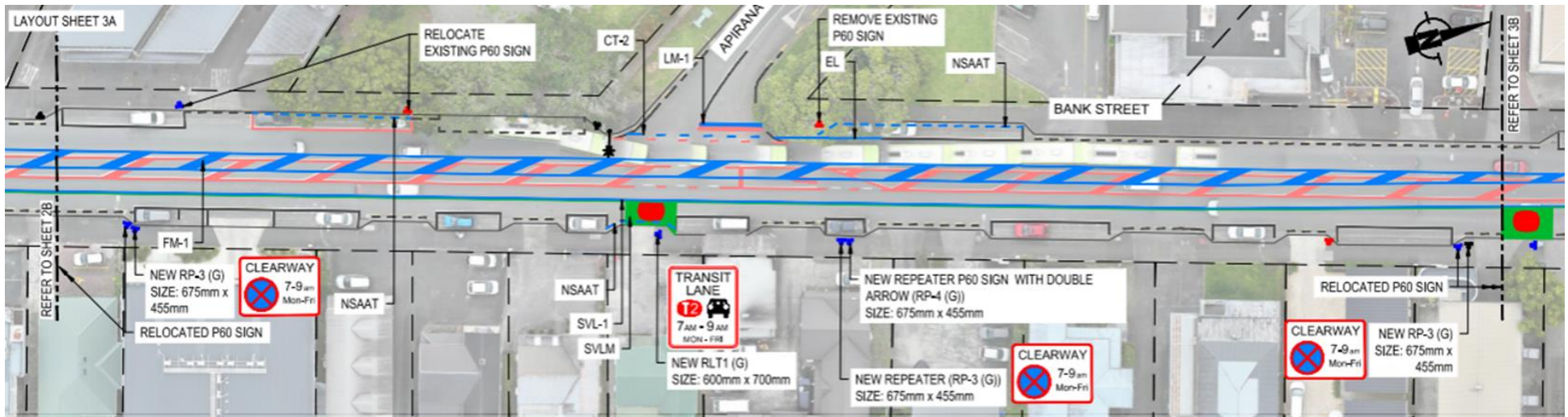
The decisions or matters of this Agenda do not trigger the significance criteria outlined in Council's Significance and Engagement Policy, and the public will be informed via the publication of this agenda on the Council website.

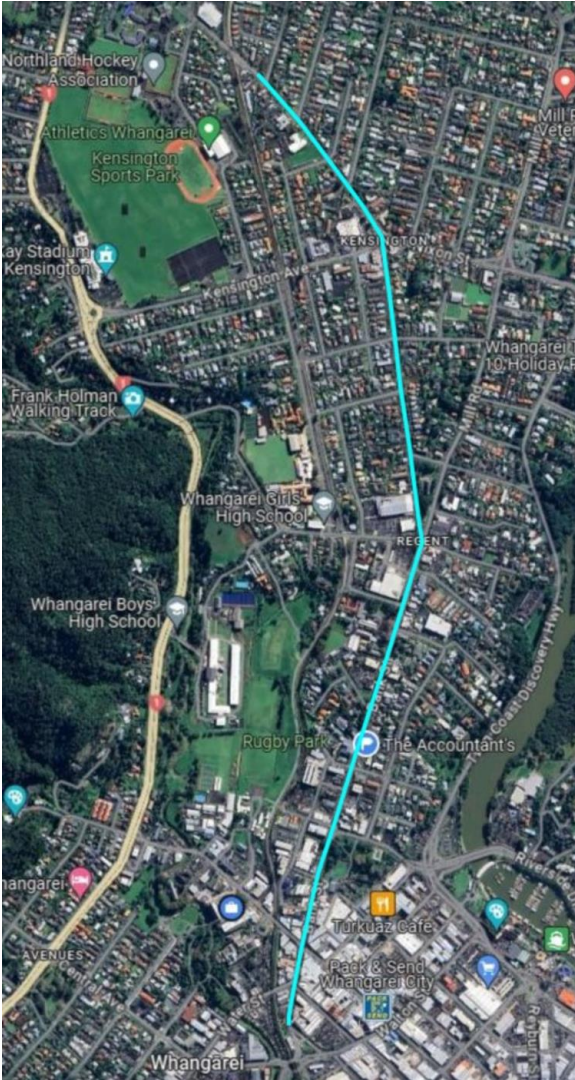
6 Attachments / Ngā Tāpiritanga

- 1 Kamo Priority Lane plans

Kamo Priority Lane Project

Project update and options





Section 1

- Bottom of Bank Street to Moody Ave near Whau Valley Primary
- Sufficient funds to install / upgrade one signalised crossing on Bank Street at Whangarei Primary
- Upgrade works included at Mains Ave adjacent to intersection to reinstate parking for café Narnia, and works on Aubrey street near intersection to reinstate parking for Essence cafe

Section 2

- Whau Valley Intersection to Hailes Road (Kamo Intermediate)
- No signalized crossings proposed for this section

