



Te Kaunihera o
Te Awa Kairangi ki Uta
Upper Hutt City Council

Workshop agenda

Thursday 3 October 2024, 12.00 pm – 3.00 pm

Venue: Council Chambers, Civic Building, Level 2, 838 - 842 Ferguson Drive, Upper Hutt.

Agenda

Item	Time	Duration	Subject	Page
			Updates:	
Item 1	12.00 pm	30 mins	Building Consent Authority Announcement (verbal update) Facilitator: Geoff Swainson, Chief Executive	n/a
			Land Transport Rule Setting of Speed Limits 2024 Facilitator: Gunther Wild Acting Director of Asset Management and Operations	2
Item 2	12.30 pm	1 hour	Artificial Intelligence and Introduction to Cyber Security Facilitator: Outfox Purpose: Presentation from Outfox on cyber risk and Artificial Intelligence Public exclusion: *Section 7(2)(b)(ii) To protect information which, if made public, would unreasonably prejudice the commercial position of the person who supplied or who is the subject of the information.	n/a
Item 3	1.30 pm	1 hour	National Land Transport Programme Facilitator: Gunther Wild Acting Director of Asset Management and Operations Purpose: Final advice from the New Zealand Transport Agency and implications for the 2024-2027 Council Land Transport Programme	13
Item 4	2.30 pm	30 mins	Local Water Done Well - Update Facilitators: Gen Drake, Consultant and Gunther Wild Acting Director of Asset Management and Operations Public exclusion: *Section 7(2)(b)(ii) To protect information which, if made public, would unreasonably prejudice the commercial position of the person who supplied or who is the subject of the information.	n/a

*Reason for withholding information under Local Government Meetings and Information Act 1987

Concludes at 3.00 pm



Land Transport Rule: Setting of Speed Limits 2024

Significant changes and the impact on Upper Hutt City Council

Land Transport Rule: Setting of Speed Limits 2024

- The new rule comes into force on 30 October 2024
- Replaces the existing *Land Transport Rule: Setting of Speed Limits 2022*
- Aligns with the new Government's as set out in the *Government Policy Statement for Roding*
- Additional advice is being released to Road Controlling Authorities daily through a number of different channels
- Six key changes. Two directly impact UHCC local roads

Land Transport Rule: Setting of Speed Limits 2024 (cont.)

The new Rule:

- *strengthens consultation requirements, with an associated requirement to include a cost-benefit disclosure statement for each proposed speed limit change*
- *sets a new binding speed limit classification schedule, specifying speed limits for each road type*
- *enables speed limits of 110km/h and 120km/h on expressways built and which will be maintained to safely support this speed*
- *makes speed management plans optional and removes regional speed management plans*

Land Transport Rule: Setting of Speed Limits 2024 (cont.)

The new Rule:

- *requires speed limit reductions on certain types of roads made since 1 January 2020 to be reversed by 1 July 2025, with certain exceptions*
 - For Upper Hutt the speed limit change on Alexander Road to 50km/h falls within that time period and initially meets the category to be revoked

Land Transport Rule: Setting of Speed Limits 2024 (cont.)

- *requires variable speed limits on roads outside school gates during drop-off and pick-up times by 1 July 2026 (with some exceptions) and allows schools with electronic variable speed limit signs to put them on for up to 10 minutes at other times when there's significant activity outside the school.*
 - For Upper Hutt no changes have been made to date so all 19 schools will need to be assessed
 - We have 21 months to complete the consultation, legalization and implementation processes

Alexander Road



2009



2024

Alexander Road (cont.)

- Alexander Road is classified as an urban connector.
- the rule sets the permitted range of permanent speed limits for urban connectors to be between 50km/h and 80 km/h.
- NZTA have provided additional advice that a criteria for exemption to reversal is if “*a reversal would be inappropriate due to significant changes in surrounding land use since 1 January 2020 (e.g. a new residential development has been built)*”

Alexander Road (cont.)

- WSP are currently preparing an independent report for us setting out the case for retaining the new speed limit

Speed limits around schools

- The advice at the time the draft was first released was

- Now applies ONLY to OUTSIDE the SCHOOL GATE, which is the stretch of road immediately adjacent to a gate or other access used by students to enter or leave the school:
 - Category 1 schools: 300 m length at 30 km/h.
 - Category 2 schools: 600 m length at 40 to 60 km/h.
 - Lengths are subject to "reasonably practicable modifications".
- MUST BE variable speed limit:
 - 08:00 to 09:30
 - 14:30 to 16:00
- Static signage allowed.
- Don't need BCR or consultation.

Speed limits around schools (cont.)

- NZTA are publishing a guidance document later this month that will provide additional guidance and clarification
- A number of requirements in the draft rule (e.g. the set operating times) are definitely different in the final release
- Others may have changed but are based on interpretation and may be clearer when the guide is released

Questions

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National Land Transport Programme

Final advice from New Zealand Transport Agency and implications for the 2024-2027 UHCC Land Transport Programme

Time is limited

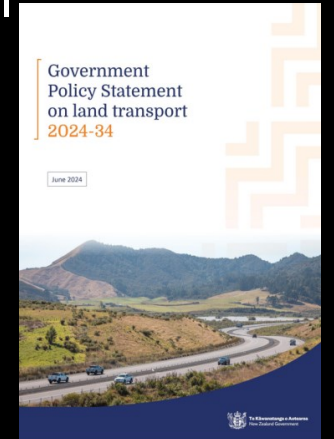
The aim is to make sure you have time at the end to discuss and make decisions

If you have questions please

- Hold the question until the end
- But do note the number of the slide the question relates to

National Land Transport Programme (NLTP)

- The NLTP is a three-year programme that sets out how NZ Transport Agency Waka Kotahi, working with its partners, plans to invest the National Land Transport Fund (NLTF)
- Activities in the NLTP must reflect the priorities in the most recent Government Policy Statement on land transport (GPS).
- Core to the 2024 GPS “is the reintroduction of the successful Roads of National Significance programme”



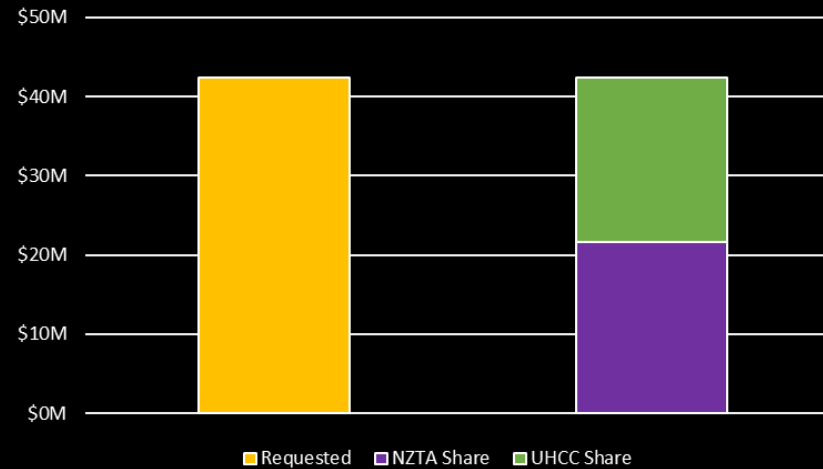
National Land Transport Programme (NLTP) (cont.)

- Funded from road user charges, fuel taxes and vehicle registrations
- Pays for land transport activities that meet funding criteria
- Paid as a proportion of total costs at the agreed Financial Assistance Rate (FAR)
- For UHCC the agreed FAR is currently 51%

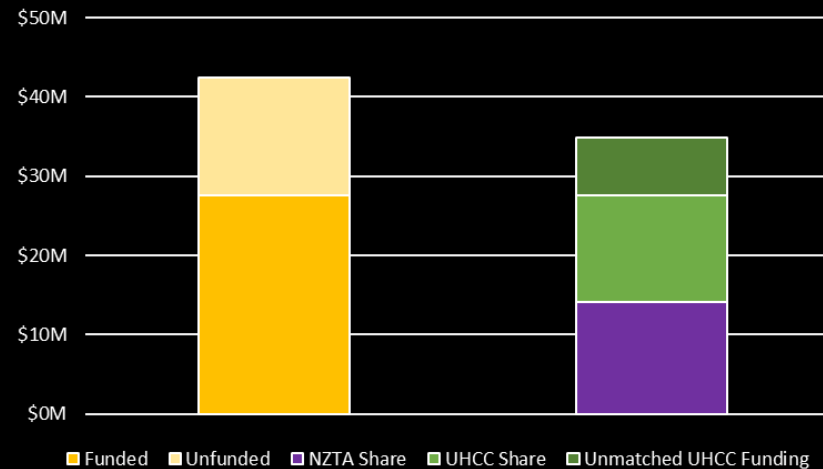
National Land Transport Programme (NLTP) (cont.)

- Bulk allocation for a three-year period (aligns with LTP)
- Includes
 - Cost to carry out the work
 - UHCC staff time and overhead costs to deliver that work
 - Costs of external experts
 - Other corporate overheads
 - All allowances for inflation

- Programme put forward \$42,388,580
- NZTA Share \$21,618,176
- UHCC Share \$20,770,404



- Programme approved \$27,577,000
- Programme unfunded \$14,811,580



- Funding available \$34,834,674
- **Shortfall in NZTA Share \$7,553,906**

Variations - Maintenance, operation and renewal activities

Organization	Variance % RLTP bid v.s. NLTP approval
Department of Conservation – Wellington Region	500%
Waka Kotahi – Wellington Region	23%
KiwiRail – Wellington Region	NA
Carterton District Council	-1% to -5%
Masterton District Council	-1% to -5%
Greater Wellington	-6% to -10%
South Wairarapa District Council	-6% to -10%
Upper Hutt City Council	-11% to -20%
Kāpiti Coast District Council	-11% to -20%
Wellington City Council	-11% to -20%
Porirua City Council	-21% to -30%
Hutt City Council	-31% to -40%

*from GW provisional analysis based on data available as at 3 Sep 2024

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Strategies

- Strategy 1 - Cancel the entire activity
- Strategy 2 - Reduce expenditure to match funding, additional UHCC share to Land Transport Reserves
- Strategy 3 - Reduce subsidised programme to match funding, and use additional UHCC share for a non-subsidised programme in affected activities
- Strategy 4 – Raise rates to cover the NZTA underfunding

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It is assumed that additional funding from ratepayers is not an option

Therefore, some work planned for 2024-2027 will need to be reduced or abandoned

Maintenance Operations and Renewals (MOR)

- Four Activity Classes
 - Local road pothole prevention **REDUCED 9%**
 - Local road operations **FULLY FUNDED**
 - Local road improvements **FULLY FUNDED**
 - Walking and cycling improvements **REDUCED 64%**
- Money allocated to each activity class is ring-fenced to that activity class

Local road pothole prevention

Activity Class: Local road pothole prevention					
Work Cat.		Description	Requested	Allocated	Difference
111	OPEX	Sealed pavement maintenance	\$1,794,418	\$1,794,462	\$44
112	OPEX	Unsealed pavement maintenance	\$17,736	\$17,737	\$1
113	OPEX	Routine drainage maintenance	\$1,603,373	\$1,603,412	\$39
211	CAPEX	Unsealed road metalling	\$18,243	\$18,244	\$1
212	CAPEX	Sealed road resurfacing	\$6,625,799	\$6,625,962	\$163
213	CAPEX	Drainage renewals	\$2,144,776	\$2,144,829	\$53
214	CAPEX	Sealed road pavement rehabilitation	\$4,860,042	\$3,267,355	-\$1,592,687
			\$17,064,387	\$15,472,001	-\$1,592,386

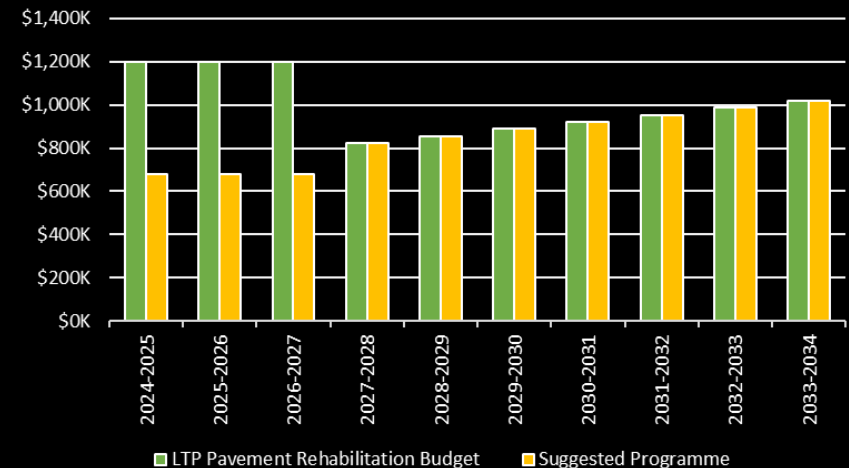
Note that these figures include allowances for salaries and overheads

Local road pothole prevention

- Funding for W/C 214 Sealed road pavement rehabilitation is the only reduction
- For 2024-2027 this was significantly increased by Council as part of the Fergusson Drive upgrade programme to \$1,200,000 per year
- The Fergusson Drive rehabilitation work is currently ahead of programme and the worst areas have been addressed by the end of last year

Local road pothole prevention - option

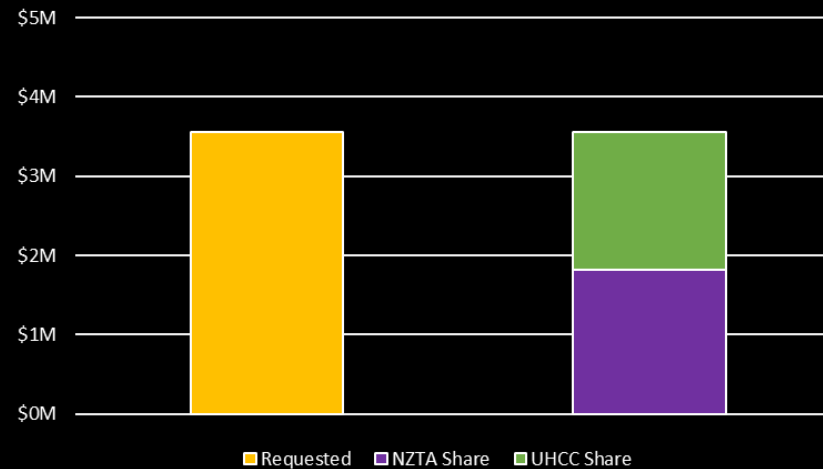
- Reducing pavement rehabilitation from \$1,200,000 to \$678,830 to align with the NZTA funding
- This equates to a reduction from 1330 lane metres per year to 750 lane metres per year
- Doing so frees up UHCC share of \$766,120 (\$255,373 p.a.) to support other unfunded work.



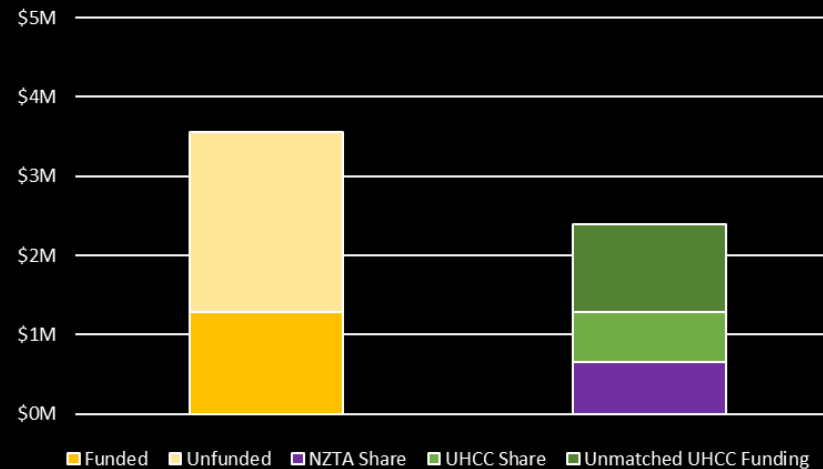
Walking and cycling improvements

Activity Class: Walking and cycling improvements					
Work Cat.		Description	Requested	Allocated	Difference
124	OPEX	Cycle path maintenance	\$26,117	\$9,402	-\$16,715
125	OPEX	Footpath maintenance	\$212,973	\$76,671	-\$136,302
224	CAPEX	Cycle path renewal	\$123,479	\$44,452	-\$79,027
225	CAPEX	Footpath renewal	\$3,190,230	\$1,148,475	-\$2,041,755
			\$3,552,799	\$1,279,000	-\$2,273,799

- Programme put forward \$3,552,799
- NZTA Share \$1,811,927
- UHCC Share \$1,740,872



- Programme approved \$1,279,000
- Programme unfunded \$2,393,162



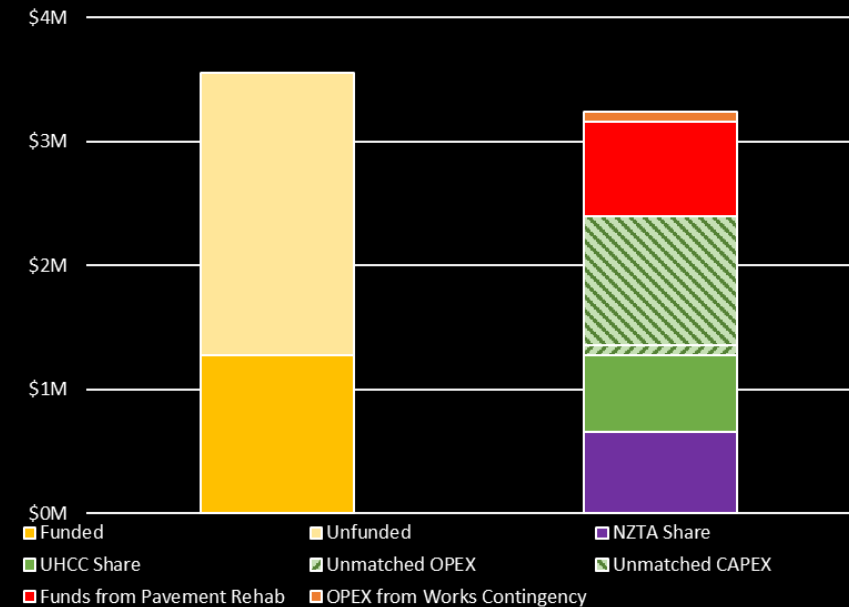
- Funding available \$2,393,162
- Shortfall in NZTA Share \$1,159,637

Walking and cycling improvements

- Note that prior to 2018 there was no funding for walking activities
- This activity group is a mix of OPEX and CAPEX
- Funding reduction is across all walking and cycling maintenance and renewal activities
- 36% of what was requested (i.e. this activity is now underfunded by 64%)

Walking and cycling improvements - option

- The 2024-2027 LTP Roding budget includes an OPEX non-subsidised Works Contingency of \$249,579 for unforeseen circumstances
- Using the surplus pavement rehabilitation funds (\$766,120) and OPEX from works contingency (\$78,039) would fund a programme of \$3,237,320 (91% of the original programme)



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Road safety Promotion

- One Activity Class
 - Road Safety Promotion 2024-27

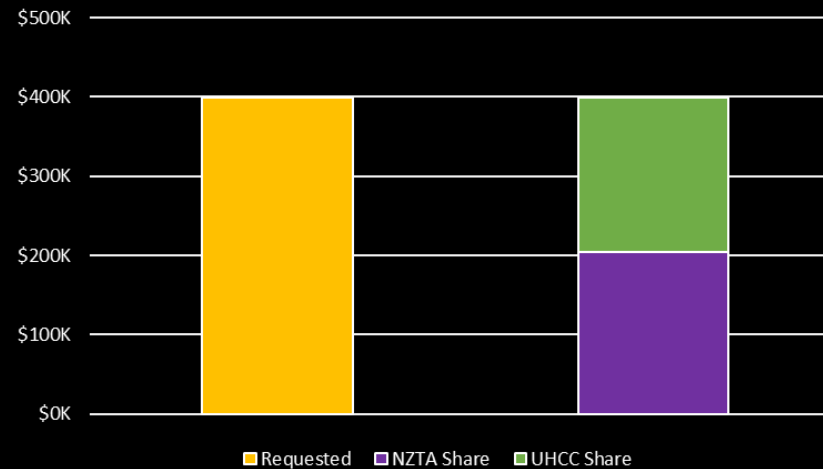
REDUCED 42%

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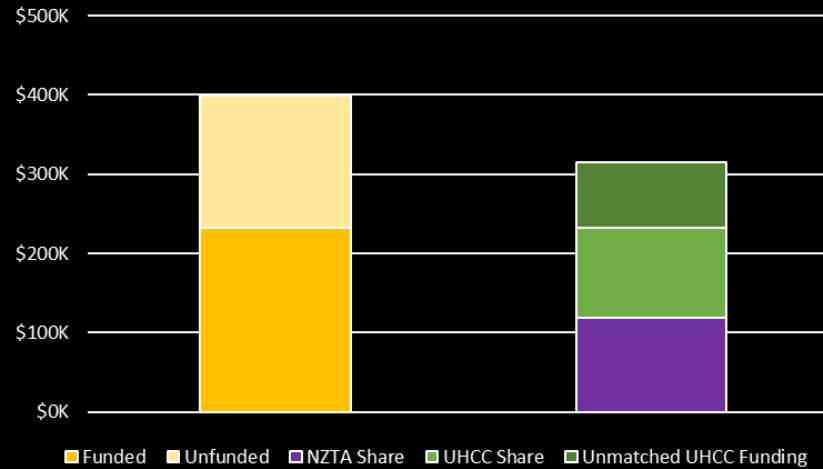
Road Safety Promotion

Road Safety Promotion					
Work Cat.		Description	LTP	Allocated	Difference
432	OPEX	Road Safety Promotion	\$399,620	\$233,000	-\$166,620

- Programme put forward \$399,620
- NZTA Share \$203,806
- UHCC Share \$195,814



- Programme approved \$233,000
- Programme unfunded \$166,620



- Funding available \$314,644
- Shortfall in NZTA Share \$84,976

Road Safety Promotion

- Possible programme \$102,360 p.a.
- Includes allowance for inflation in years 2025-2026 and 2026-2027
- Original budget had allowed for increasing Road Safety Co-Ordinator hours from 20 to 30 per week
- Increasing from 20 to 25 hours per week instead would leave approximately \$32,000 per year for project costs

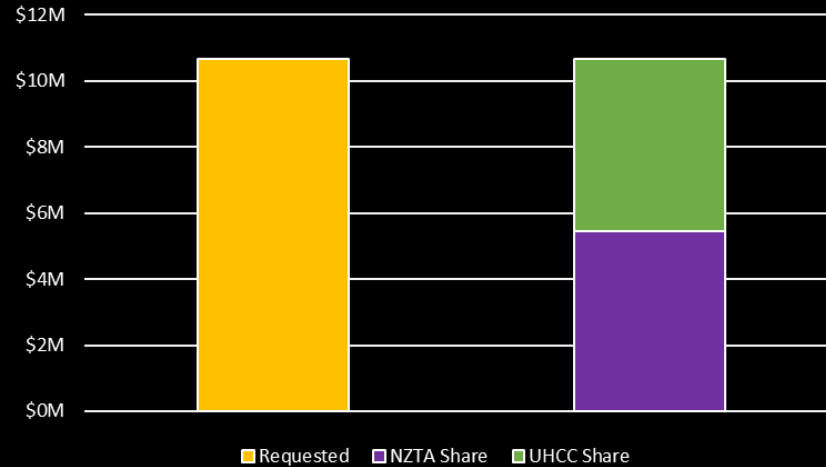
Low Cost – Low Risk Local Road Improvements

- Two Activity Classes
 - Local road improvements
 - Walking and cycling improvements

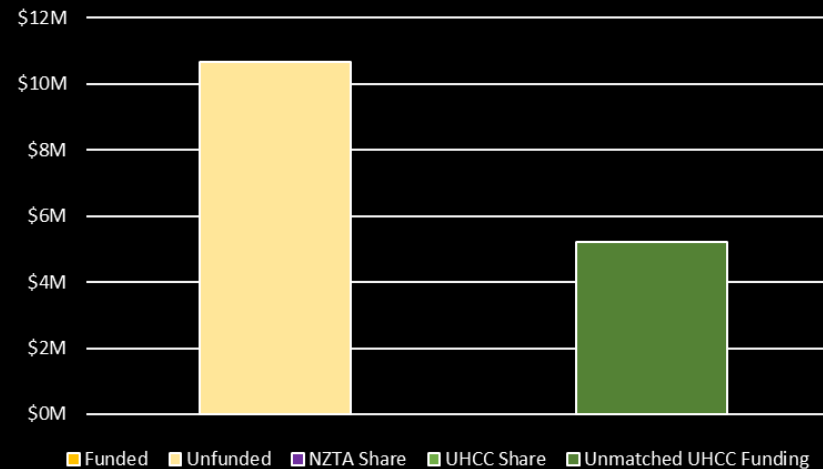
ZERO FUNDING

ZERO FUNDING

- Programme put forward \$10,657,847
- NZTA Share \$5,435,502
- UHCC Share \$5,222,345



- Programme approved \$0
- Programme unfunded \$10,657,847



- Funding available \$5,222,345
- Shortfall in NZTA Share \$5,435,502

Low cost and low risk activities

OrganisationName	ActivityClassName	FAR	Bid				% Funded	Funding Approved			
			24/25	25/26	26/27	3 Year Cost (2024 to 26/27)		TotalPhaseCost	2024/25 NLTF	2025/26 NLTF	2026/27 NLTF
Carterton District Council	Walking and cycling improvements	51	\$ 150,000.00	\$ 250,000.00	\$ 250,000.00	\$ 650,000.00	0%	\$ -	\$ -	\$ -	\$ -
Carterton District Council	Local road improvements	51	\$ 630,000.00	\$ 1,500,000.00	\$ 1,520,000.00	\$ 3,650,000.00	4%	\$ 150,000.00	\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
Greater Wellington	Public transport services	51	\$ 4,170,000.00	\$ 3,690,000.00	\$ 2,890,000.00	\$ 10,750,000.00	0%	\$ -	\$ -	\$ -	\$ -
Greater Wellington	Public transport infrastructure	51	\$ 11,670,000.00	\$ 18,170,000.00	\$ 16,780,000.00	\$ 46,620,000.00	5%	\$ 2,200,000.00	\$ 1,122,000.00	\$ -	\$ -
Hutt City Council	Local road improvements	51	\$ 6,100,000.00	\$ 12,250,000.00	\$ 11,000,000.00	\$ 29,350,000.00	5%	\$ 1,500,000.00	\$ -	\$ 765,000.00	\$ -
Kapiti Coast District Council	Walking and cycling improvements	51	\$ 900,000.00	\$ 1,850,000.00	\$ 1,110,000.00	\$ 3,860,000.00	0%	\$ -	\$ -	\$ -	\$ -
Kapiti Coast District Council	Local road improvements	51	\$ 5,900,000.00	\$ 16,380,000.00	\$ 19,410,000.00	\$ 41,690,000.00	0%	\$ -	\$ -	\$ -	\$ -
Masterton District Council	Local road improvements	56	\$ 950,000.00	\$ 5,510,000.00	\$ 6,260,000.00	\$ 12,720,000.00	0%	\$ -	\$ -	\$ -	\$ -
NZTA (Wellington)	Public transport infrastructure	100	\$ 830,000.00	\$ 830,000.00	\$ 830,000.00	\$ 2,490,000.00	0%	\$ -	\$ -	\$ -	\$ -
NZTA (Wellington)	Walking and cycling improvements	100	\$ 1,280,000.00	\$ 1,280,000.00	\$ 1,280,000.00	\$ 3,840,000.00	2%	\$ 86,700.00	\$ 86,700.00	\$ -	\$ -
NZTA (Wellington)	State highway improvements	100	\$ 1,640,000.00	\$ 1,640,000.00	\$ 1,640,000.00	\$ 4,930,000.00	78%	\$ 3,833,000.00	\$ 1,473,200.00	\$ 1,259,900.00	\$ 1,099,900.00
Porirua City Council	Local road improvements	53	\$ 3,180,000.00	\$ 3,580,000.00	\$ 3,280,000.00	\$ 10,030,000.00	0%	\$ -	\$ -	\$ -	\$ -
South Wairarapa District Council	Walking and cycling improvements	51	\$ 880,000.00	\$ 630,000.00	\$ 630,000.00	\$ 2,130,000.00	0%	\$ -	\$ -	\$ -	\$ -
South Wairarapa District Council	Local road improvements	51	\$ 1,650,000.00	\$ 1,990,000.00	\$ 2,040,000.00	\$ 5,670,000.00	0%	\$ -	\$ -	\$ -	\$ -
Upper Hutt City Council	Walking and cycling improvements	51	\$ 800,000.00	\$ 830,000.00	\$ 870,000.00	\$ 2,500,000.00	0%	\$ -	\$ -	\$ -	\$ -
Upper Hutt City Council	Local road improvements	51	\$ 4,250,000.00	\$ 2,280,000.00	\$ 1,630,000.00	\$ 8,160,000.00	0%	\$ -	\$ -	\$ -	\$ -
Wellington City Council	Public transport infrastructure	51	\$ 490,000.00	\$ 840,000.00	\$ 690,000.00	\$ 2,020,000.00	0%	\$ -	\$ -	\$ -	\$ -
Wellington City Council	Walking and cycling improvements	51	\$ 5,000,000.00	\$ 3,720,000.00	\$ 4,120,000.00	\$ 12,840,000.00	0%	\$ -	\$ -	\$ -	\$ -
Wellington City Council	Local road improvements	51	\$ 16,660,000.00	\$ 14,890,000.00	\$ 13,850,000.00	\$ 45,400,000.00	0%	\$ -	\$ -	\$ -	\$ -
Total						\$ 249,300,000.00	3%	\$ 7,769,700.00			

*from GW provisional analysis based on data available as at 3 Sep 2024

Low Cost – Low Risk Local Road Improvements (Infrastructure Acceleration Fund Intersections (Trentham Racecourse))

• UHCC Budget	\$3,688,800
• IAF Share	\$1,844,400
• NZTA Share	\$940,644
• UHCC Share	\$903,756
• Funding Shortfall	\$2,785,044

- Three intersections were proposed to be upgraded
- Two roundabouts, one set of traffic signals

Low Cost – Low Risk Local Road Improvements (Totara Park Bridge widening)

• UHCC Budget	\$3,000,000
• Developer's Share	\$1,000,000
• NZTA Share	\$1,020,000
• UHCC Share	\$980,000
• Funding Shortfall	\$ 1,020,000

- Opens up a further 375 new houses
- Potential option for additional development contribution funding
- May be able to get NZTA funding reviewed as it aligns with the GPS

Low Cost – Low Risk Local Road Improvements (Minor Safety)

• UHCC Budget	\$2,395,511
• NZTA Share	\$1,221,711
• UHCC Share	\$1,173,800

- Little projects such as new pedestrian crossings, traffic islands, bus bays
- Years 1 & 2 include speed around schools work

Low Cost – Low Risk Local Road Improvements (Rural Road Safety Improvements)

• UHCC Budget	\$2,612,900
• NZTA Share	\$1,332,579
• UHCC Share	\$1,280,321

- Work in addition to development contribution funding

Low Cost – Low Risk Local Road Improvements (New Footpaths)

• UHCC Budget	\$96,793
• NZTA Share	\$49,364
• UHCC Share	\$47,439

Low Cost – Low Risk Local Road Improvements (Arterial Cycle Routes)

• UHCC Budget	\$1,537,000
• NZTA Share	\$783,870
• UHCC Share	\$753,130

- There are still subsidised projects in TIO with \$355,000 of NZTA funding

Activity Class: Low Cost – Low Risk		
Activity	Budgeted UHCC Share	Proposed Revised Allocation
Infrastructure Acceleration Fund Intersections	\$903,756	\$0
Totara Park Bridge widening	\$980,000	\$980,000
Minor Safety	\$1,173,800	\$2,124,995
Rural Road Safety Improvements	\$1,280,321	\$1,280,321
New Footpaths	\$47,439	\$0
Arterial Cycle Routes	\$753,130	\$753,130

Questions

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Te Kaunihera o
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