

NORTHLAND TRANSPORTATION ALLIANCE



2022-23 Year-end Transportation Activity Summary Report

Prepared in August 2023 for the

Alliance Leadership Group (NTALG) & Northland District and Regional Councils



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NORTHLAND TRANSPORTATION ALLIANCE



Executive Summary

The 2022/23 financial year has been one of challenge and change in the transportation space. Coinciding with an almost 50% change in Elected Members across Northland in October 2022, the local roading network has suffered the effects of regional rainfall exceeding the highest ever recorded hydrological annual totals, spread across 12 discrete significant events. Cumulative damage assessments are currently estimated at approximately \$90m, with \$20m of response and recovery works completed by the end of June 2023. Due to the sheer volume of damage full repairs are anticipated to take several years to fully complete.

In addition to the damage incurred, the wet weather and multiple events resulted in major disruption to both the summer construction period, with only 5 weeks of construction suitable weather available, the Autumn 2023 unsealed roads rehabilitation programme, and general maintenance activities throughout the year (with resources diverted to Emergency Response activities following each of the 12 individual events).

Despite the weather disruptions, approximately \$151M of work was completed across the region's transport network (against an original budget of \$185M, noting the final budgets incorporating a portion of the Emergency Works totaled \$207M). While there was already anticipated to be a level of carryforward into 2023/24 (due to the previous delays in confirming the 3-year budgets in 2021) the impacts of the weather disruption resulted in the final carryforward totals being greater than originally forecast. Despite this, provided that we have some more settled weather ahead of us, staff remain confident in delivering the majority of the funded 2021/24 programme, with procurement and planning activities well progressed for commencement of a significant Autumn 2023 Unsealed Road rehabilitation programme and a full and productive summer construction season.

Systems and processes are now in place to ensure incidents are reported both in the NTA and home Councils, with this resulting in a lift in the number of reported incidents to 40 over the past year (28% internal / 72% Contractors). There were two Loss of Time Injuries (LTI's) reported through the year, both involving NTA staff. The dominant reported incident type related to reports of abusive customers.

Staff turnover at June 2023 sits at 18.42% (vs. 12-moth average of 13.77%), with 14 staff leaving over the 2022-23 year. 42 discrete recruitment activities were completed across the year through combination of resignations, new roles and internal promotions (11), with 12 roles vacant as at the end of June 2023.

The Annual NTA Staff Engagement survey (June 2023) achieved a response rate of 91% (61 of 67), consistent with previous years, with a decline across 13 of the 15 survey areas. Analysis of results show the period of temporary accommodation, the workload strain and impact of the repeated storm events, and frustrations with accessing multiple council systems, have had a significant impact on overall scores when compared to the previous (2022) survey.

NTA staff continue to be utilised as intended to complete tasks across the three District Councils, with approximately 21% of total District Council works across the region completed by specialist NTA employees from other Councils. Resource allocation is evenly and proportionally spread across the three district Councils when compared with respective expenditure.

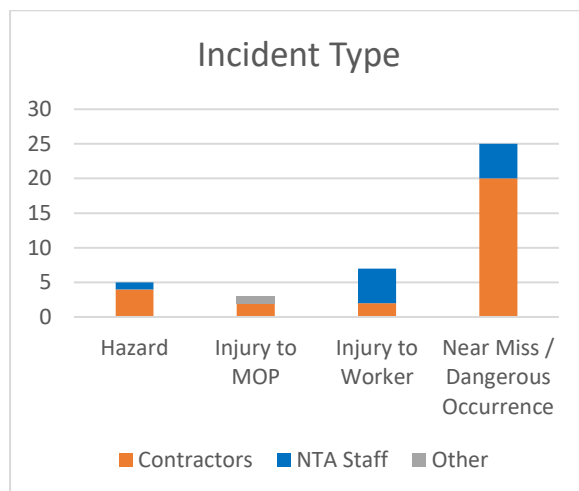
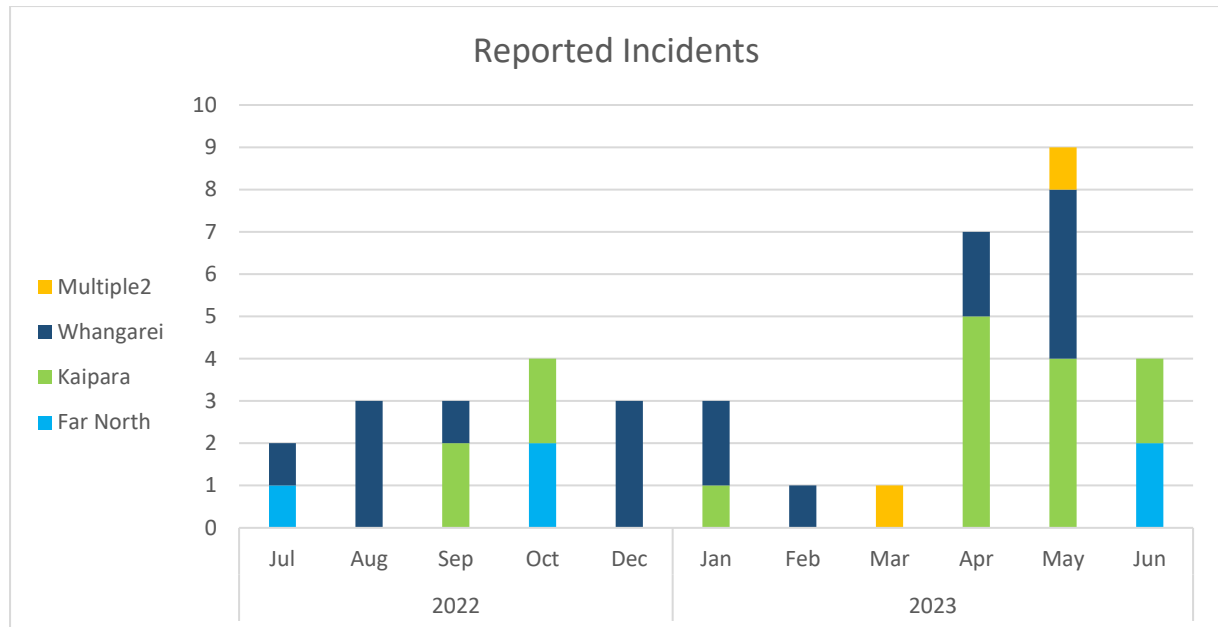
Further detail on specific Department and Team delivery and operational highlights for the 2022/23 year are included from Page 8 of this year-end report with a selection of completed works photos included as an Appendix.

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Health, Safety & Wellbeing

We have had 40 incidents reported over the year. Pleasingly we have seen a lift in the number of incidents reported over the year (only 26 in the prior year).



28% of the reported incidents involved NTA staff and the remaining involved contractors. Two of these incidents were Loss of Time Injuries (LTI's) - concussion from a vehicle accident (WDC) and a rolled ankle (KDC). The other staff incidents were mostly abusive customers.

Near miss/dangerous occurrences have been the most common reported.

Kaipara have had the most incidents reported per staff count.

Systems are now in place to ensure incidents are reported both in the NTA and home Councils.

The NTA has reinstated our Health Safety and Wellbeing Committee, made up of Health & Safety Representatives (HSR's) from respective Councils. Our Business Support group is also regularly meeting with all the Council Health, Safety and Wellness teams, improving information sharing and alignment of communications and improvement initiatives.

We have had a focus on bring staff up to date with Code of practice for temporary traffic management (CoPTTM) training.

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People & Capability

2022/23 Headcount changes

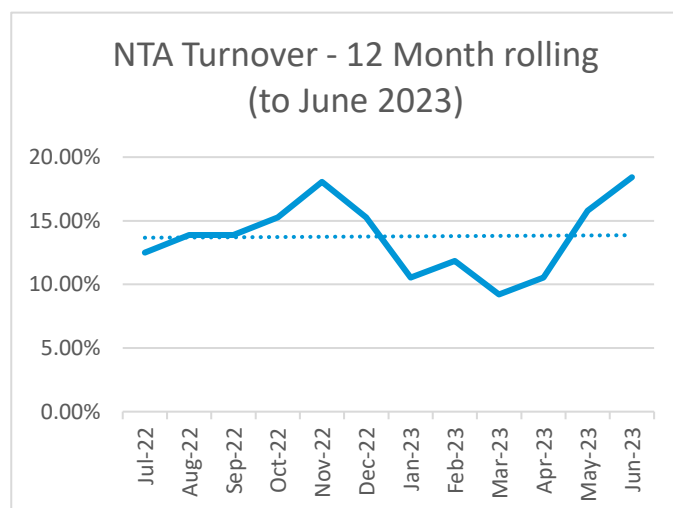
- Total FTE positions – 1st July 2022 72
- Total FTE positions – 30th June 2023 80

The change in total headcount related to two key areas of:

- December 2022
 - Following provision of Business Case NTALG approved Asset Management and Safety resources (+ 5 FTE roles) including:
 - Road Safety & Traffic Engineer (WDC employed)
 - DATA Asset Manager (FNDC Employed)
 - Intermediate Asset Engineer (WDC Employed)
 - Intermediate Asset Engineer (FNDC Employed)
 - Graduate Transportation Engineer (WDC Employed)
 - All above roles attract FAR subsidy with costs recovered through the existing transportation budgets via NTA timesheeting and recovery process.
- Commenced August 2022 (recruitment continuing)
 - Shared Services Business Unit (SSBU) resourcing change (+ 3 FTE roles)
 - Change in resource distribution and type within the SSBU
 - Through utilisation of disestablished role salary allocation and reallocation of external contractor budgets (by bringing duties “in house”) the resource increase has been completed with no increase to SSBU budgets
 - Removed / Disestablished:
 - 2 x Fixed Term Business Performance Manager roles
 - Established roles
 - 1 x Business Performance Manager
 - 1 x P&C Coordinator
 - 1 x Business Analyst
 - 1 x Finance Coordinator

Staff Turnover and current vacancies

- Turnover at end June 2023 = 18.42% vs. 12-moth average of 13.77%.
- 14 staff have left over the 2022-23 year
 - 7 took up opportunities within Northland
 - 7 staff took up opportunities outside of Northland.
- As at the end of June 2023 there were 12 vacancies
- 42 discrete recruitment activities completed across the year through combination of resignations, new roles, and internal promotions (11).

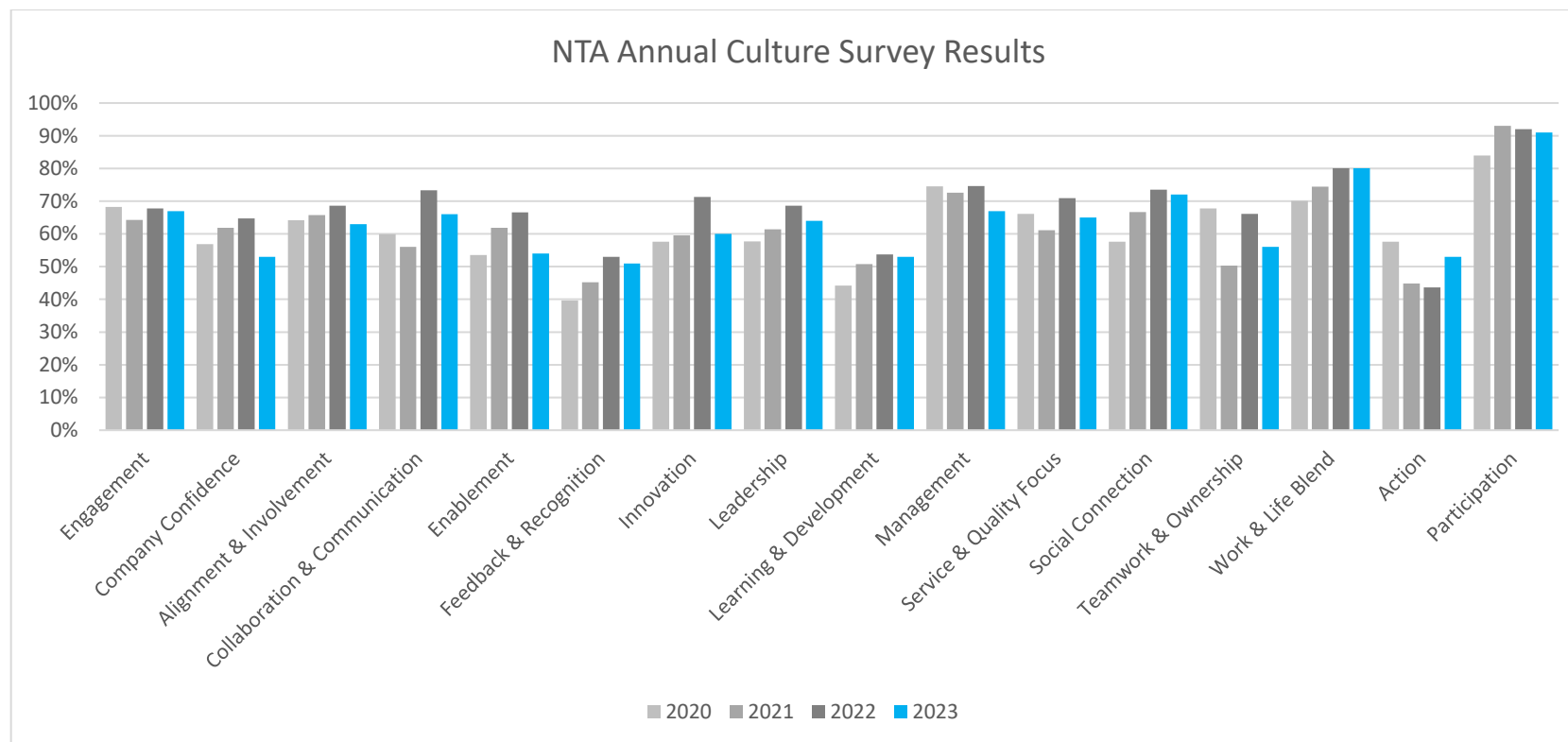


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NTA Staff Engagement Survey 2023

The Annual NTA Staff Engagement survey was undertaken in late May / early June 2023, with a response rate of 91% (61 of 67). This year we saw a decline across the measurements scores. From analysing the results our temporary accommodation, the strain of the storm events and frustrations with accessing multiple council systems have had a significant impact on overall scores when compared to the previous (2022) survey). The largest drop in satisfaction was recorded across those teams required to complete higher levels of “cross council activities”, with this primarily related to on-going frustrations resulting from continued use of disparate systems and processes.



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Financials

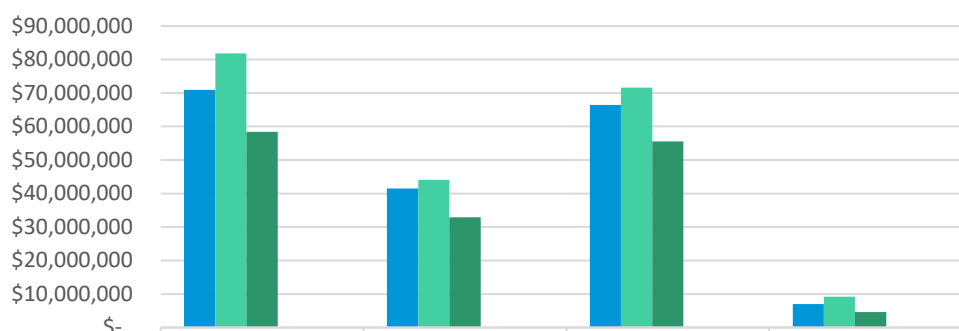
Regional Budgets

As previously reported, there were negative delivery impacts through 2022/23 as a result of the compounding significant weather events and continued unfavourable weather conditions preventing works from getting started / completed, combined with contractor resourcing being diverted to deal with immediate and continued storm response.

Despite these negative impacts, **a record \$150M of transportation works was delivered regionally through 2022/23**, with it still planned for the majority of works associated with approved 2021/24 NLTP funding will be completed within the 3-year period.

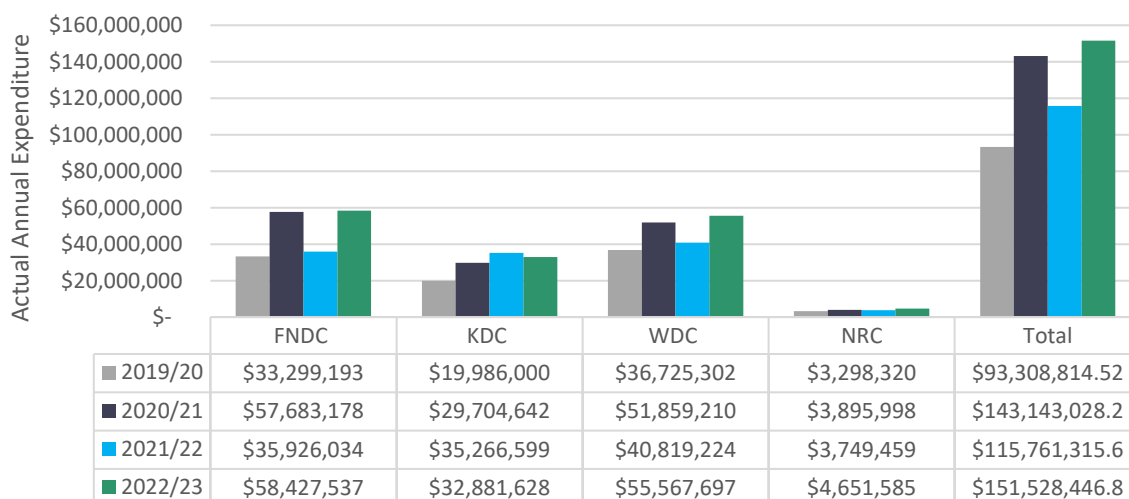
Detailed individual Council expenditure and carry forward information has been provided to each Council in accordance with their respective year end processes.

2022/23 NTA Managed Transportation Budgets



	FNDC	KDC	WDC	NRC
Previous reported total Budget	\$70,969,180	\$41,463,494	\$66,449,849	\$6,991,252
Final Full Year Budget	\$81,812,755	\$44,126,036	\$71,566,420	\$9,163,749
Total 2022/23 Expenditure	\$58,427,537	\$32,881,628	\$55,567,697	\$4,651,585
Original Budget % Complete	82.3%	79.3%	83.6%	66.5%
Final Budget % Completed	71.4%	74.5%	77.6%	50.8%

Total NTA Managed Expenditure - 4 year comparison



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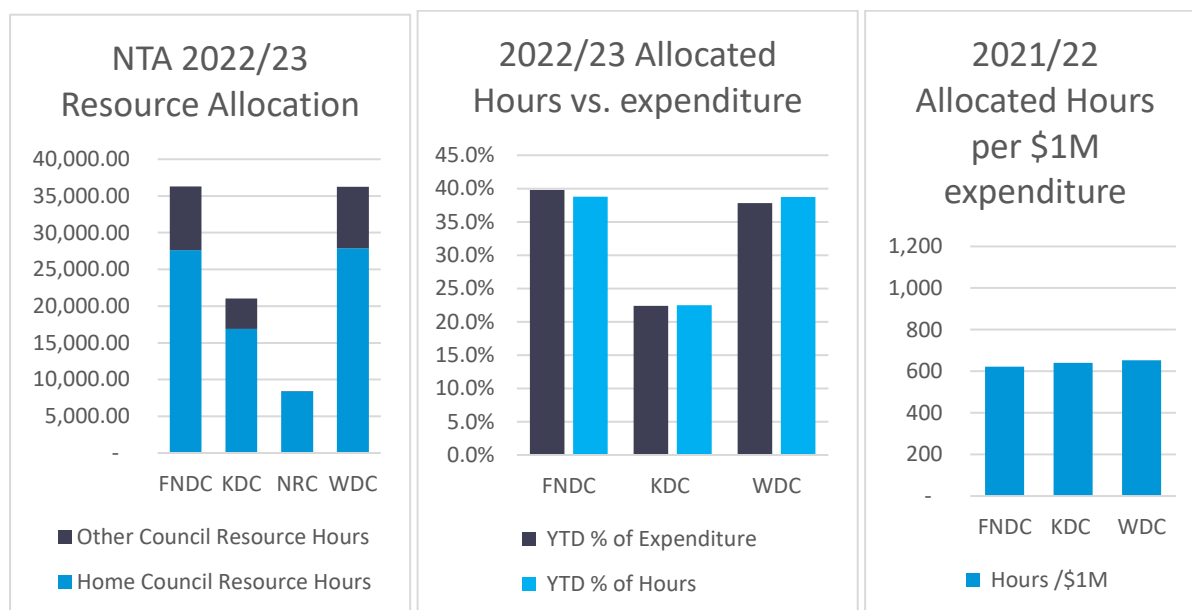


Shared Services Business Unit (SSBU)

The 2022/23 SSBU expenditure ended approximately \$100k lower than budget. Most of this underspend resulted from a four-month period of no office rent charges incurred (March to June 2022).

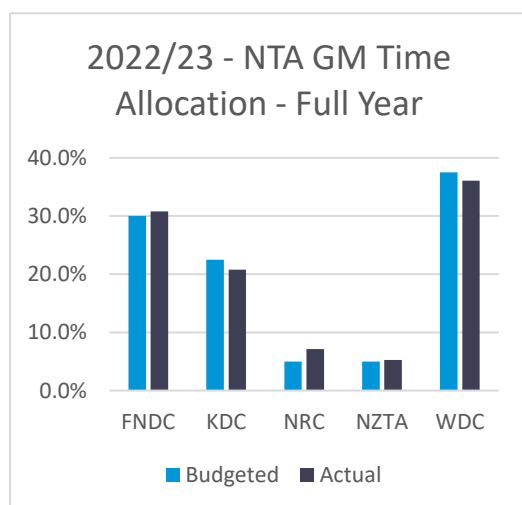
Inter-Council charging

NTA staff continue to be utilised as intended to complete tasks across the three District Councils, with approximately 21% of total District Council works across the region completed by specialist NTA employees from other Councils.



As demonstrated in the graphs above, resource allocation is evenly and proportionally spread across the three district Councils when compared with respective expenditure.

NTA General Manager – Cross Council cost allocations



GM time allocation for 2022/23 aligned with budgeted apportioning noting the following:

- Budgeted hours allow for 5% commitment to WDC SLT related activities.
- Increase in WDC time reflective of duty Controller Commitments during Cyclone Gabrielle
- Increase in NRC time reflective of increase in required time commitment for Regional Transport Committee related activities in first half of 2023.
- Small increase for FNDC result of more recent commitment to FNDC SLT

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Delivery & Operations

Strategy and Planning

Asset Management Plans (AMP)

The Strategy & Planning Team have been developing Council's Asset Management Plans (AMP) to inform Council 2024-27 LTP programmes and as a basis for each Council's RLTP funding request to Waka Kotahi, NZTA.

The theme for the next AMP and associated RLTP funding request is based on **'back to basics'**, with increased focus on drainage maintenance, renewals and resilience, further roll out of the unsealed CoE programme addressing the backlog of renewal works in the sealed network, bridges and major drainage works.

Under the current Waka Kotahi timeframes, Councils are required to submit first drafts of programme requests as follows:

- Continuous Programme Requests, (Maintenance and Renewals programs)
 - First drafts to be submitted by 31st August 2023.
- Improvement Programmes (Capital works programs)
 - First drafts to be submitted by 29th September 2023.

The first draft of the AMP document, being the Business Case or evidence for the program funding requests, is due to be submitted also on the 31st August 2023.

The AMP and all funding requests are due to be finalised by 1st December 2023 for final submission to Waka Kotahi NZTA for the 2024-27 financial period. Waka Kotahi will then undertake a national moderation review of the submitted funding requests for all programs and discuss with each Council.

At a high level, the "back to basics" approach has been summarised as follows:

Drainage	Targeted Network Wide Drainage (multiyear) maintenance, renewals & improvements programme
<ul style="list-style-type: none">• Restoration of drainage assets to be effective and resilient• Ensure appropriate funding is available to ensure drainage improvements are always undertaken with Sealed and Unsealed Road Rehabs & Reseals (not just when funding available)	
Unsealed Roads	Accelerated roll out of full CoE unsealed network
<ul style="list-style-type: none">• Structured and appropriately funded prioritised 10-year programme• Full implementation of targeted CoE Maintenance Grading practices• Where able to be implemented post rehabilitation provides stepped improvements while rehabilitation programme progresses	
Recovery Programme	
<ul style="list-style-type: none">• Full completion of the multi-year 2022/23 Emergency Works recovery programme• Ringfenced team to focus on the delivery of this outside of routine maintenance	
Routine Maintenance	
<ul style="list-style-type: none">• Continuation of approved and funded routine maintenance & capital works activities @ current (or even agreed reduced) levels on all other asset classes to ensure appropriate funding and resources is allocated to the prioritised activities above	
Targeted M&O Contracts	
<ul style="list-style-type: none">• Future-proofed contract developed and tendered based on learnings of the past targeted to ensure achievement of value for money and long term best for asset approach	

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Government Policy Statement on Land Transport (GPS).

The Ministry of Transport produces the Government Policy on Land Transport sets out how money from the National Land Transport Fund (NLTF) is allocated towards achieving the Government's transport priorities. The GPS sets out ranges for funding for activities classes such as public transport, state highway improvements, local and regional roads and road safety. Once the GPS is confirmed, Waka Kotahi NZTA is required to take into account the directions given in the GPS when allocating the funding for each Council's requested programs.

The Draft GPS was originally scheduled for release for consultation in March 2023 with the final released in November 2023 and taking effect on 1st July 2024.

- Due to the impact of Cyclone Gabrielle the release of the draft was again delayed to the end of May 2023.
- This date was again moved to mid/late June 2023.

At the time of compiling this report, no formal date on the release of the Draft GPS for consultation had been provide by the Ministry of Transport.

The impact of the final release of the Draft GPS on the timelines for the AMPs and RLTP completion and approvals is not known at this time.

Road Safety

Transport Choices program

Under the Government's emissions reduction plan (May 2022), a \$350 million Transport Choices package was made available from the Climate Emergency Response Fund (CERF). As part of this package, Government committed to support local councils to:

- deliver strategic cycling/micro mobility networks
- create walkable neighbourhoods
- support safe, green, and healthy school travel
- make public transport more reliable and easier to use.

Northland Transportation Alliance (NTA) staff, on behalf of the three councils of Northland, had six (6) packages approved by Waka Kotahi Transport Choices team for 100% government funding, with a total value of \$25 million. All projects in the funding package are included within the respective Council's adopted Long-Term Plans, with this Government funding enabling Council to accelerate delivery of these approved projects.

All six programs are currently in the pre-implementation phase, with some sub-projects in the Whangarei program moving into delivery phase. The summarised list of programmes is provided below, with current funding conditions requiring completion of delivery by June 2024

- Kaipara (\$8 million)
 1. Program 1 – Dargaville Cycle Network Connections \$8m
- Far North (\$3.23 million)
 1. Program 1 – Kerikeri Active Mode Network Connections
 2. Program 2 – Far North Bus Improvements
- Whangarei (\$14 million)
 1. Schedule 1 WDC01 – Whangārei Bus Priority and Facility Improvements
 2. Schedule 1 WDC02 – Kamo shared path connections
 3. Schedule 1 WDC03 – Raumanga shared path extension and CBD cycle parking

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Road Safety Education activities

Road Safety Week was celebrated in May 2023, which included schools, organisations, and community groups celebrating road safety heroes in their own way.

The week culminated in the successful hero walk around the loop to celebrate our road safety heroes in our community.



- The 'Patience to Paradise' campaign was established due to numerous road closures in Northland, particularly the Far North with the closure of the Mangamuka Gorge and the campaign focused on slowing down and driving calmly, knowing that there will be delays, to get to your destination in paradise safely.
- Two successful fatigue stops were run at Uretiti, with the remainder of planned stops called off due to weather and road closures. One truck education and fatigue stop was successful coordinated between all road safety partners.
- The Driver Licence Improvement Programme trial was successfully established in the Far North to improve access for licencing for everyone by using community testing officers and a wraparound education programme.
- Two new driver licencing providers were brought on board, Howard League and Blue Light – achieving further reach with our safety programmes during licencing.
- The Green Seats programme was established in the Far North which looked at the potential of re-using second-hand child car seats when appropriate and ensuring that unsuitable child car seats were recycled and disposed of appropriately.
- Motorcycle Awareness Month was a success with a popular trade-in programme for replacing old helmets with new ones.
- The motorcycle Ride Forever programme continued to see good participation rates with the good course attendance across all categories (Bronze [76], Silver [51] and Gold [53]).
- A new Drug Impaired Driving Programme was established for Whangarei and Kaipara with a combination of NZ Police referrals and self-referrals entering the programme.
- Our Road Safety team had a presence at the Kamo Touch a Truck event this year where we got to do a share the road demonstration between trucks, bike riders and pedestrians with over 300 people attending our site.
- Bike Northland delivered bike skills to over 3400 students and adults across the entire Northland Region.

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Northland Road Toll – 2022/23

Disappointingly 2022/23 saw a significant (59%) increase in fatalities across all Northland Roding Networks compared with the previous year, with a 100% increase in local roads and 35% increase on State Highways. By far the largest increase was seen in the Whangarei District (up 90% from 10 to 19), with 12 of these recorded on the local road network (vs. 2 the previous year).

Fatalities (Previous Year) July 2021 – June 2022	Far North	Whangārei	Kaipara	Northland	National
Local roads	6	2	2	10	178
State highways	6	8	3	17	148
TOTAL	12	10	5	27	326

Fatalities (Current Year) July 2022 – June 2023*	Far North	Whangārei	Kaipara	Northland	National
Local roads	6	12	2	20	177
State highways	11	7	5	23	180
TOTAL	17	19	7	43	357

*2022/23 - Provisional data only.

Corridor Access Requests & Temporary Traffic Management (TTM)

The number of CAR applications received for work in the road reserve has remained steady with 5,653 applications received for review by the CAR team, compared to 5,629 last year.

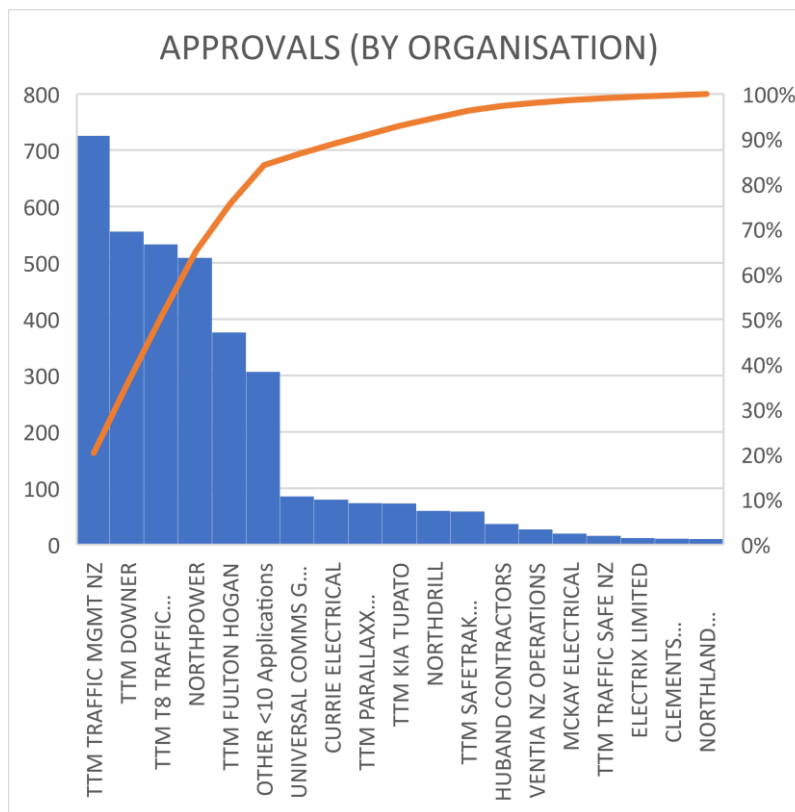
The number of CARs approved for working in the road was up on last year with an additional 500 applications approved. This increase is reflected through a reduction in the number of cancelled CARs because of improvements made to management of CARs in the system.

Jul 2022 to Jun 2023 – CAR/TTM Report					
Applications		Applications Processed		Pending / On-Hold	Closed (End of warranty)
Type	Received	Approved	Cancelled		
EVENT	101	86	15	1	76
EXCAVATION	3419	1897	1484	15	40
NON-EXCAVATION	1798	1590	261	1	1706
EMERGENCY	334	331	3	0	4
Totals	5653	3573	1763	17	1826

A total of 1,836 reinstatement inspections were completed in the corridor management system in relation to Work Access Permits (WAP) issued for excavations in the road, berm and footpaths across the three Districts.

After two years of recruiting to fill the CAR team, we now have a full complement of staff with each of the Northland districts employing a dedicated Traffic Management Coordinator (TMC). The NTA structure has been critical to the CAR team being able to continue processing applications across all districts within timeframes despite these staffing challenges.

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As demonstrated in the graph to the left over 70% of all applications to work in the road reserve are submitted by just five organisations representing local Northland traffic management companies, Tier 1 roading contractors and the power company as follows:

- Traffic Management NZ
- Downer
- T8 Traffic Control
- Northpower
- Fulton Hogan

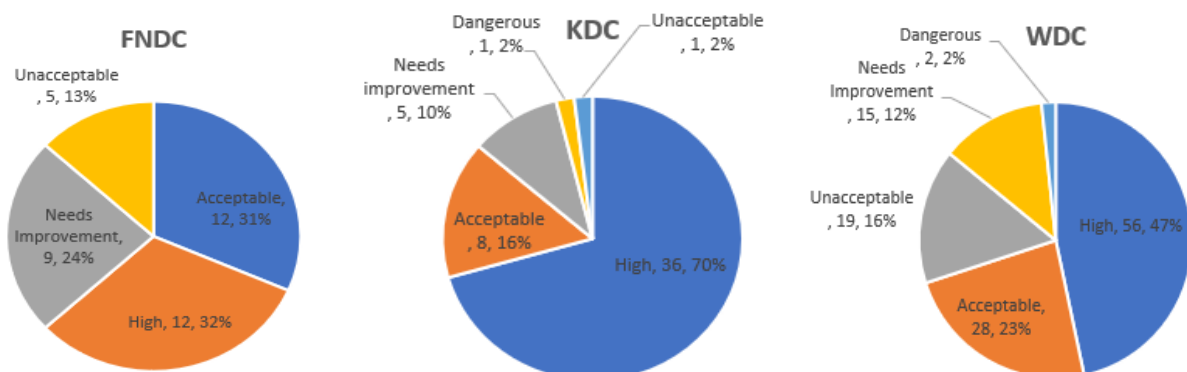
Over the past 12 months the CAR team have focussed on educating contractors in relation to Council requirements to work in the road which has resulted in a higher number of approvals being processed.

Temporary Traffic Management Audits

201 temporary traffic management (TTM) sites across the Northland districts were audited. There were five Stop Work Orders issued to contractors due to unsafe or non-compliant worksites.

Regular TTM Review Panel meetings were held throughout the year with 27 non-compliant traffic management work sites reviewed for further action. Investigations and corrective action plans were discussed and agreed with contractors and TTM companies.

Over the past 12 months there were five Stop Work Orders, eight Advisory Notes, and eleven Notices of Non-conformance issued to contractors, TTM Planners and/or Site Traffic Management Supervisors (STMS). A Strike One Notice of Non-Conformance was issued to a local traffic company to change consistent, non-compliant and unsafe behaviour at TTM worksites across Northland



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Public Transport

Passenger and Revenue Statistics for all Link Services for 2022/2023 Financial Year

Bus Link stats for 2022/2023	Passengers			Revenue (ex GST)		
	Actual	Budgeted	Variance	Actual	Budgeted	Variance
CityLink	349,755	324,208	25,527	\$452,776	\$418,228	\$33,421
Mid North Link	3,296	2,080	1,216	\$8,751	\$9,222	-\$471
Hokianga Link	511	624	-113	\$4,149	\$4,341	-\$192
Far North Link	4,604	4,374	230	\$11,498	\$12,247	-\$729
Bream Bay Link	679	312	367	\$4,757	\$2,246	\$2,510
Hikurangi Link	205	312	-107	\$507	\$813	-\$306

Passenger Trends

CityLink – Whangarei

Passenger numbers have continued an upward trend this year, predominantly the result of more school children using the service. This figure could have been higher but for antisocial behaviour on the buses and at the Rose Street Bus Terminus have continued dissuading other passengers from utilising the service.

In an effort to improve communications CityLink passengers around service delays, changes and events, a CityLink Facebook page was launched in mid-2022. The page has well exceeded the "first year" target set by NRC and now has 842 followers, with the aim now to have 1,200 followers by the end of the year, being 75% of the 1,600 daily CityLink passengers.

Staff are continuing to work with the operator to secure sufficient bus drivers to cover proposed additional trips for the conveyance of school children only. The operator has signalled that this will be completed during the 3rd term of school.

Mid North Link – Kaikohe/Kerikeri/Waipapa/Waitangi

These services operate one outward and one inward trip each on a Tuesday, Thursday, and Saturday only. These services are operated by 2 vans and one bus. Whilst passenger numbers remain low, this is a lifeline for those who use it. Normal operations were adversely affected by the storms and resultant road damage experienced over the past year.

Hokianga Link – Omapere/Opononi/Kaikohe

This service operates one outward and one inward trip each on a Tuesday, Thursday, and Saturday only. This service is operated by 1 van. Again, this is a social service and a lifeline for those who use it.

Far North Link – Kaitaia/Ahipara/Manganui/Pukenui

Passenger numbers on these services is showing a very slow but gradual increase. It is hoped that with increasing number of backpackers returning to Northland, these numbers will increase to pre-Covid numbers. As with the other services operated in the Far North, normal operations were adversely impacted by the storms and resultant road damage experienced over the past year.

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Bream Bay Link – Kaiwaka/Mangawhai/Waipu/Ruakaka/Whangarei

The Bream Bay Link operates one outward and one inward trip each Thursday. This service continued to show growth during the financial year. Staff are investigating the feasibility and viability of introducing another trip on a Tuesday and including One Tree Point into the route.

Hikurangi Link – Hikurangi/Whangarei

This service operates one outward and one inward trip each Thursday. At the request of the community and the Hikurangi Business Association, an additional trip every Tuesday will be trailed.

Impact of increase in Fuel Prices.

At this point, the impact in passenger numbers due to the removal of reduced fuel tax concessions and subsequent fuel price increases on 1 July 2023 is unknown. Historically, such increases have led to increase in boardings, predominantly in the urban areas. It is noted however that this fuel increase will have an impact on the cost of providing the services.

Government National Public Transport Concessions Scheme

Staff worked closely with the transport operators and Waka Kotahi on the implementation of the new fare concessions scheme which went live Saturday 1st July 2023, with these changes focussed on: -

- Community Service Card holders
 - Community Connect is a central government funded concession that provides discounted fares on public transport for Community Services Card (CSC) holders.

For more information on CC: <https://citylinkwhangarei.co.nz/community-connect/>

- Half Price Fares and Free Travel
 - These concessions will make public transport cheaper for families with children and young people and are consist of: -
 - Free travel for 5 – 12-year-olds
 - Half price fares for 13 – 24-year olds.
 - Continuation of 75% subsidy of Total Mobility fares

For more information: <https://citylinkwhangarei.co.nz/children-and-young-people/>

Total Mobility Scheme (TM)

2022/23	Total Clients	Year / Date Budgeted Expend	Year / Date Actual Expend	Annual Variance
Whangarei	1368	\$275,000	\$347,270	\$72,270
Far North	189	\$63,800	\$13,974	\$49,826

Total Mobility growth in Whangārei

The Total Mobility Scheme continues to grow in Whangarei with an average of 10 to 15 clients being signed up every week. This has placed pressure on the available funding; staff are working closely with the Whangarei District Council and Waka Kotahi to ensure sufficient funding assistance to provide an uninterrupted service in the 2023/2024 financial year.

Total Mobility Far North

There has been positive uptake of this service since being implemented in mid-2022 with staff continue to investigate suitable providers to enable further growth of the service.

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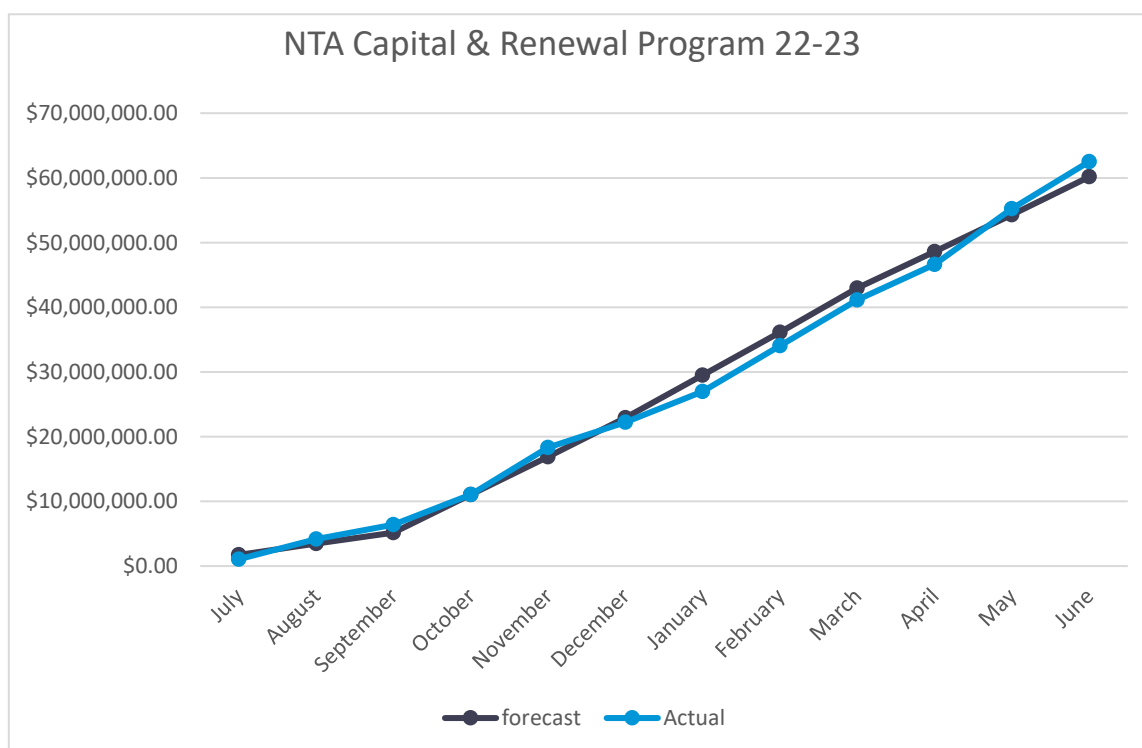


Capital Works and Procurement

68% of the originally planned Regional 22/23 Capital works programme budget was delivered, with the underspend a result of:

- 1) Approximately \$21m of carry overs from the 21/22 financial year (resulting from delayed NLTP, supply chain issues and Covid related staff shortages through Delta and Omicron outbreaks). adding to delivery programme
- 2) Significant weather events and continued unfavourable weather conditions significantly reducing available Construction timeframes and preventing works from getting started / completed.
- 3) Contractor resourcing being diverted to deal with immediate and continued storm response.
- 4) Managing disruption to public following storm events, i.e. delaying works on detours routes.
- 5) Securing consulting resources to undertake detailed designs.

2022/23	Budget	Forecast	Actuals	% Complete	Carry Overs
Region	\$92,036,648	\$60,158,908	\$62,512,122	68%	\$29,359,593



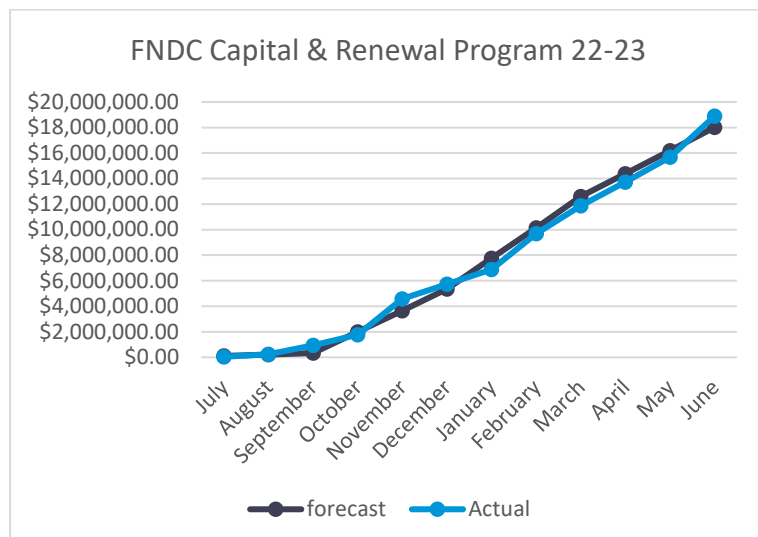
Provided we have some more settled weather ahead of us, staff remain confident in delivering the majority of the funded 2021/24 programme, with procurement and planning activities well progressed for commencement of a significant and productive summer construction season.

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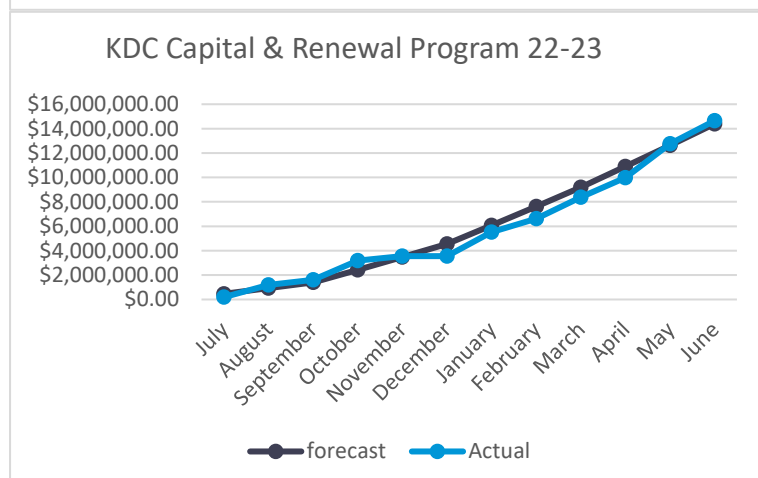


District Council Summaries – Delivery Achievement against revised forecasts

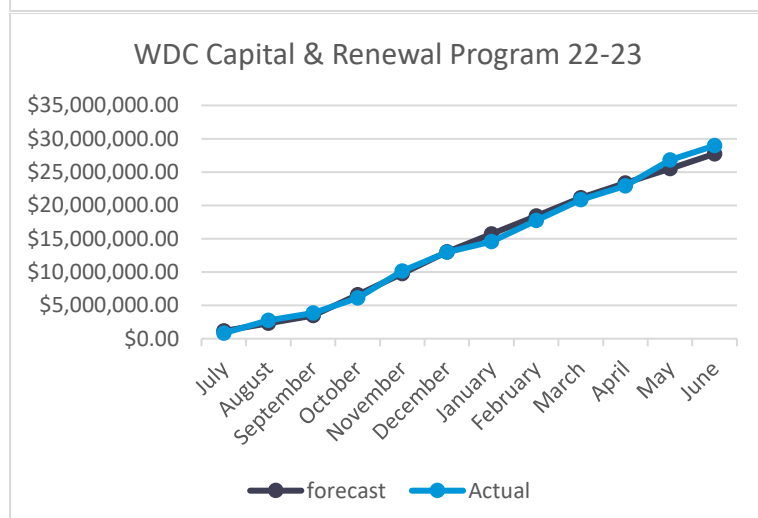
The graphs below provide a summary of the Capital Works delivery through the NTA Capital Works and Renewals department (noting this excludes additional Capital Works activities delivered through the Maintenance Contracts)



70% planned programme completed



69% planned programme completed



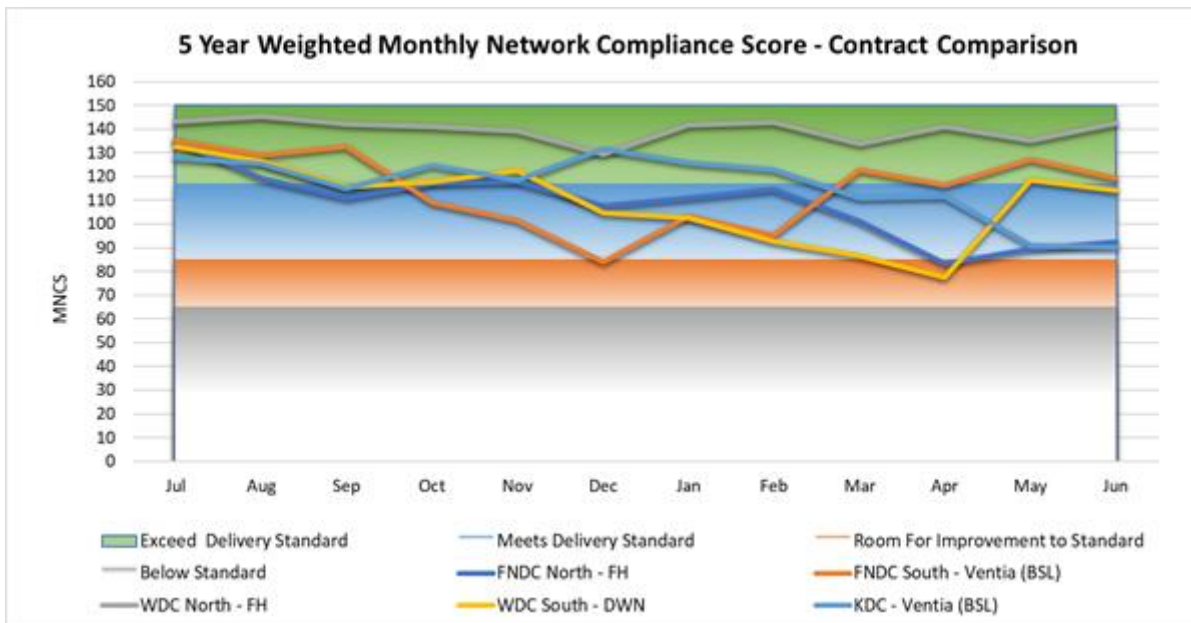
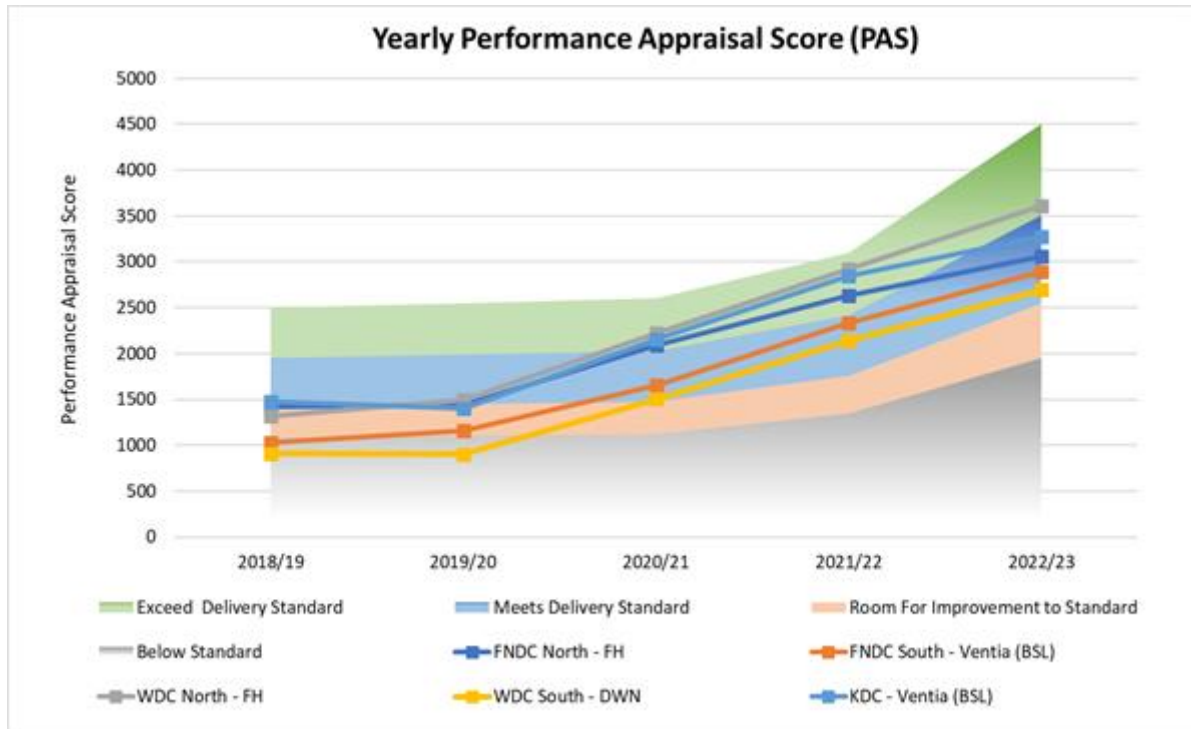
67% planned programme completed

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Maintenance

Maintenance KPM Scores



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Maintenance Achievement

Previous Year – Areas of Focus

- Activity specific grading alignment sessions completed with both Far North contractors in late 2022. Whangarei and Kaipara sessions are planned for completion prior to the coming Autumn 2023 season.
- Maintenance Inspections and Quality alignment sessions were completed across both Far North contracts in June 2023
- Small to Medium Enterprise (SME) figures were reported across all five contracts, at the end of the Financial Year, with all contractors exceeding the 30% target requirement.
- Continued compounding weather events through the year resulted in ongoing focus on immediate response activities and coordination on initial geotechnical assessment options reporting, for Emergency Works funding applications.
- Maintenance Team internal alignment process continued, with position titles and job descriptions amended to better emphasize core responsibilities, resulting in the new position titles of:
 - Contract Supervisor
 - Contract Quality Supervisor and
 - Area Auditors.
- Continuing contractor staffing changes are resulting in diverging contract focus and outputs addressed through proactive management, contract governance and realignment conversations. Governance meetings have recently been held with Contractor Senior Management representatives seeking assurance that appropriate actions are being taken to address.
- Work undertaken on the refinement of the 23/24 Unsealed rehabilitation programme driven by the Unsealed Roads Centre of Excellence (COE) model – extends into first iteration of a 20-year programme, which will be further refined throughout the next two seasons (Spring 2023 and Autumn 2024).

Coming Quarter (July 2023 to September 2023) – Areas of Focus

- Facilitate completion of the external Maintenance Contract review to be undertaken by FieldForce4
- Continue work associated with the short term contract amendments to facilitate Council approvals of Separable Portion 3 (1 year extension, 1st July 2024 to 30th June 2025) to enable completion of the more significant longer term contract changes and associated procurement activities.
- Balancing level of service delivery resourcing across regular maintenance activities, against completion of Phase 2 Emergency Works activities.
- Completion of Maintenance Team internal alignment process including recruitment of remaining (2) vacancies.
- Commencement of seasonal unsealed maintenance activities, including commencement of COE unsealed rehabilitation programme and associated activities.
- Proactive management and engagement to address expected continuation of contractor staff turnover, with a focus for the team on continuing proactive management of risk areas, increased auditing, alignment support and monitoring of performance trends.
- Refinement of contractor / customer communication / feedback processes to provide improved customer service levels of service, improving customer outcomes.
- Development of pre-seal re-surfacing repairs and sealed pavement repairs programmes for delivery in conjunction with wider capital renewals programmes.

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Maintenance Contract reviews and procurement timetable

The high-level timetable below provides a summary of activities required to be undertaken to enable the tender and award of revised Maintenance Contracts, with a planned commencement date of 1st July 2025.

FieldForce4 have been engaged on behalf of the three District Councils to undertake a full review of the current Maintenance Contracts. The 3-4 week review commences on Tuesday 8th August and covers both internal (Council/NTA) and external (Contractor) components of the contracts, with the methodology including a combination of document & process reviews, stakeholder interviews and on-site Contractor reviews.

July – Sept 2023	Oct – Nov 2023	Dec 2023	Feb – June 2024	July – Sept 2024
<ul style="list-style-type: none"> Complete external review of current contracts Undertake Council Workshops to determine desired future state 	<ul style="list-style-type: none"> Report back on external review findings Consolidate and negotiate key contract condition changes associated with proposed award of Separable Portion 3 	<ul style="list-style-type: none"> Seek Council(s) approval for award of Separable Portion 3 (with agreed amendments) for 1-year term of July 2024 to June 2025) 	<ul style="list-style-type: none"> Further series of workshops to clearly identify both what is working and what is not working within the current contractual framework from the perspective of Elected Members, Contractor Market, Council/NTA Asset Management and Maintenance staff and alignment with Government Policy Statement objectives and associated funding 	<ul style="list-style-type: none"> Final drafting of new contracts and supporting tender documentation
Oct 2024	Nov 24 – Feb 25	March 2025	April – June 2025	July 2025
<ul style="list-style-type: none"> Council(s) approval of new Contracts and commencement of Tender process 	<ul style="list-style-type: none"> Contract Tender and negotiation period 	<ul style="list-style-type: none"> Tender outcomes and Recommendations to Award presented to Council(s) 	<ul style="list-style-type: none"> Contract pre-implementation activities 	<ul style="list-style-type: none"> Commencement of new Contracts

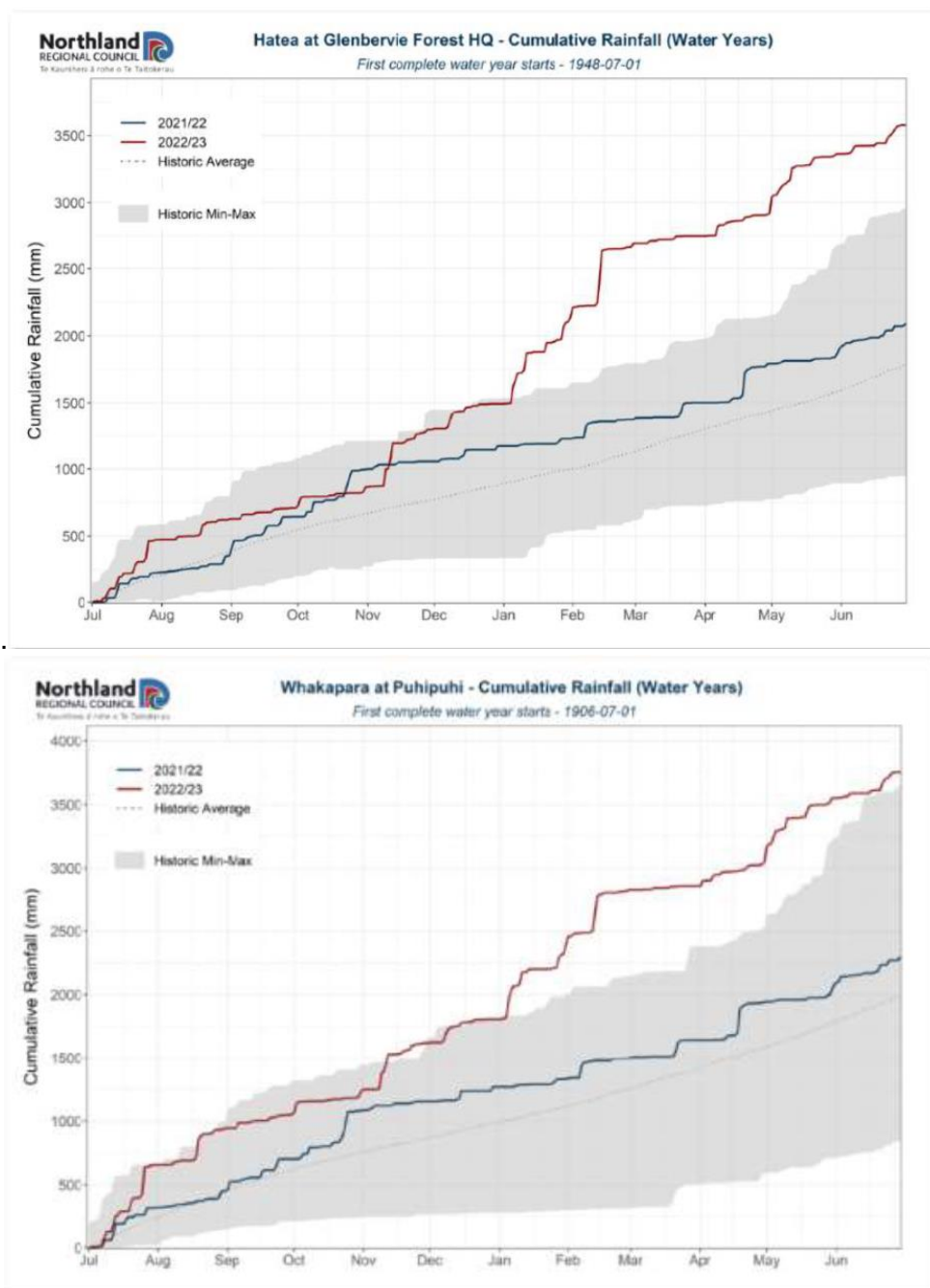
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2022/23 Emergency Works

The local roading network has suffered the effects of regional rainfall exceeding the highest ever recorded hydrological annual totals, spread across 12 discrete significant events.

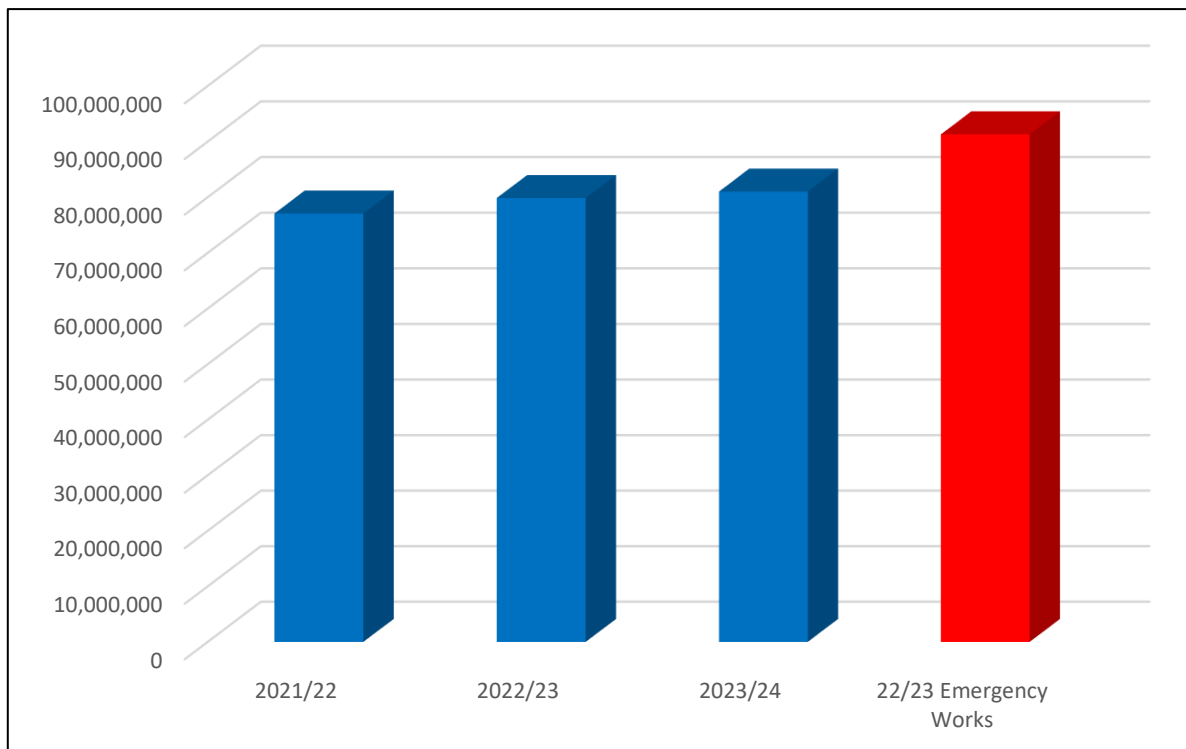
The two rainfall accumulation graphs below show both the Hatea at Glenbervie HQ station (75 year recorded) and Whakapara at Puhipuhi station (117 years recorded) have exceed the highest ever recorded annual hydrological year totals. In addition to the values for these two sites, Northland Regional Council have also reported that all Northland recorder sites indicated the 12 months of July 2022 to June 2023 to be the wettest, or close to wettest, in their respective records.



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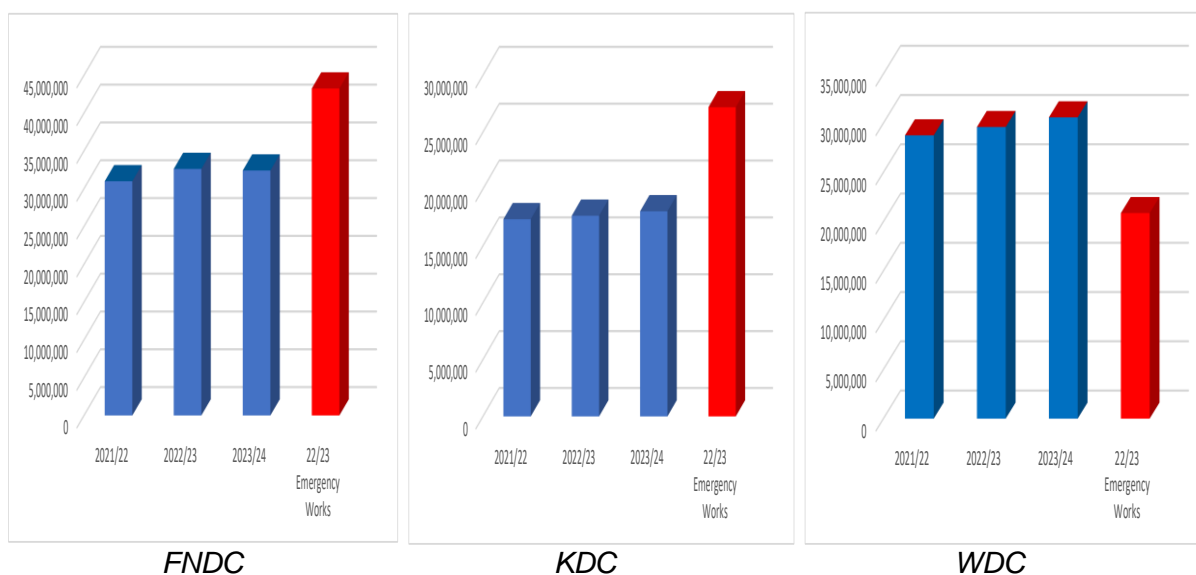


The graphs below provide a representation of the current 2022/23 network damage estimates when compared to annual Maintenance, Operations and Renewals budgets.



3-year Maintenance Operations & Renewals (MO&R) Budgets vs 2022/23 Emergency Works Estimate

3-year MO&R Budgets vs. Emergency Works – by Council



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The estimated cost impact of combined 2022/23 Emergency Works damage across Northland's local road networks is currently estimated at **\$89.23M**, made up as follows:

- Far North **\$43.58M**
- Kaipara **\$25.99M**
- Whangarei **\$19.99M**

Approximately **\$20.09M** of completed works has been claimed to date across completed initial response and Phase 2 activities (based on June claim), of which \$17.33M has been funded via increased Financial Assistance Rates (FAR).

Completed works and FAR components:

- Far North **\$7.16M** / \$5.63M FAR component
 - pre-Gabrielle events did not attract + 40% FAR
- Kaipara **\$5.94M** / \$5.90M FAR component
 - minimal event damage pre-Gabrielle
- Whangarei **\$6.99M** / \$5.80M FAR component

The remaining balance of Phase 2 (non-complex repair works) is presently scheduled to be completed by September 2023.

Coming Quarter (July 2023 to September 2023) – Areas of Focus

Due to the sheer volume of damage full repairs are anticipated to take several years to fully complete with teams presently working through detailed assessment and prioritisation of the most significant sites. To further inform the site prioritisation and programme schedule, the following activities are to be undertaken:

Formal Emergency Work Assessments (EWA) are underway across all Phase 2 (complex) and Phase 3 work sites, covering:

- Far North 104 sites identified as requiring EWA
- Kaipara 73 sites identified as requiring EWA
- Whangarei 24 sites identified as requiring EWA

The outcome of EWA's includes provision of a minimum of three separate strategies:

- **Do Minimum** – almost always a maintenance contract fix, sometimes involving additional monitoring or investigations
- **Heavy Maintenance** - involves works such as pavement rehabilitation, re-levelling, culvert renewal, road retreat, etc. Generally, is a maintenance fix with an element of design requirements.
- **Renewal Option** - Higher cost and more complex solution requiring full geotechnical assessment and design pursued when option 1 or 2 are not considered feasible or economical in longer term

On assessment of the EWA outcomes, associated Funding requirements and requests are confirmed with Waka Kotahi and site prioritised to progress through either Maintenance fix, Maintenance Fix with Engineering Oversight or a full Design/Procure/Build process.

Other Emergency Works programme activities underway include:

- Commencement of consultant support panel, to progress retaining structure designs.
- Development and implementation of targeted Regional Emergency Works Communications plan (in conjunction with respective Council Communications teams).

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Regional Operations

Streetlighting

- Approved streetlight asset renewals work approved for funding within the current contract experienced weather-related delays. Works are currently 80% complete, with full completion expected in August 2023.
- WDC streetlight Central Management System (CMS) contract, awarded to Schreder Australia PTY Ltd, is set to commence in August. This contract is planned to take nine months, with an estimated value of \$1.05M.
- Redundant overhead lane directional signage are being progressively decommissioned and removed. This work is being completed with Northpower's assistance, with full completion expected in August, dependent on Northpower resource availability.



Overhead redundant lane directional signage, currently being decommissioned from all remaining intersection locations.

Traffic Signals

- Relocation of the Sydney Coordinated Adaptive Traffic System (SCATS) communication gear out of the Forum North server room is on-going and expected to be completed by the end of August. All the ITS communications links to the Forum North old server room has been diverted to the new Civic centre by Northpower fibre and is now operational.
- A full 4G communications roll-out for the 22 traffic signal sites has been completed. NorthCloud has provided this "Network as a Service" (NaaS). The stability of the network is being monitored by the team.

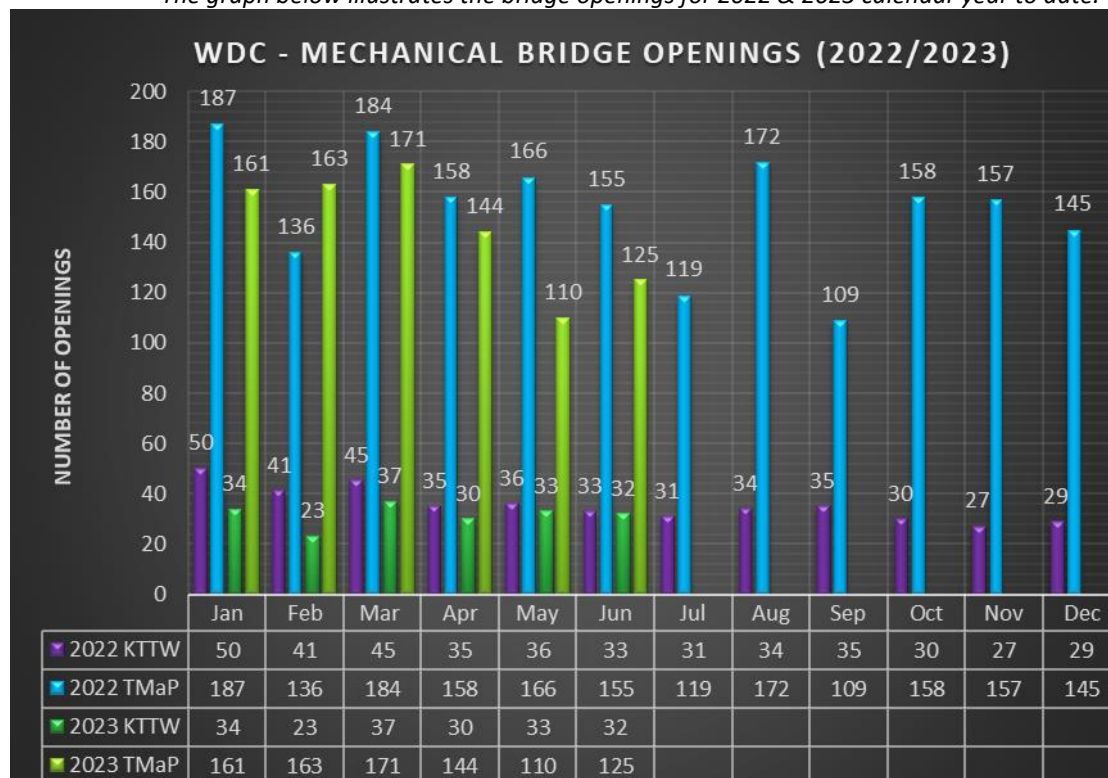
Mechanical Bridges

- The ingress of storm water into the W1 sump at Te Matau a Pohe continues to be a challenge during periods of heavy rain. Pumps are in place and operational to remove water out of the sump should the water level alarm trigger.
 - Works are in progress to resolve confined space entry challenges into W1 sump, by our electrics contractor, supported by "safety in design" specialists.
- The bespoke LED lighting for the Kotuitui Whitianga bridge handrail that has failed requires some retrofitting and modifications. This work has now been picked up under the electrics contract for completion.
- A detailed design for CCTV upgrades on both mechanical bridges is underway, for installing additional cameras and speakers in the bridge totems. This is to enable improved operator visibility, under varying environmental conditions.
- Since its operation in 2013 the TMaP bridge has done 20,800 lifts whilst the KTTW bridge has done 7,000 openings. ***This year marks the 10th year of the bridge operations.***

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The graph below illustrates the bridge openings for 2022 & 2023 calendar year to date.



Hokianga Ferry

- Revenue for the 2022/23 financial year was up on the previous financial year, however, remained well short of 2020/21. Whilst passenger numbers remain low, vehicle usage has increased.
- Revenue trends show that over the last 6 years, to June 23, the average monthly fare revenue is approximately \$47k,
- The Ferry service continued to carry a daily average of 540 passengers and 267 vehicles for the 2022/2023 period. The schedule departures for this period have been around 95.6% which is an acceptable service performance, as the ferry also had to do additional trips during periods of peak demand.
- The ferry was hauled out of the water on 3rd May 2023 for a period of 4 weeks to undergo major maintenance work. During this year's out of water major maintenance works several repairs were carried out on the hull, bulwarks, tanks, deck, ramps, and vessel's void space. This work was successfully completed within agreed time limits, with no delays or extensions.
 - The Ferry was launched back into the water on 30th May 23 and after sea trial was put back into service from 1st June 23.
 - Monthly vessel HSE audits and weekly emergency response training continues to be carried out in accordance with the vessel's operating procedures. An audit of ticket sales has also been done using CCTV footage by Northland Ferries to confirm that correct number of sales and concession clicks are being made.

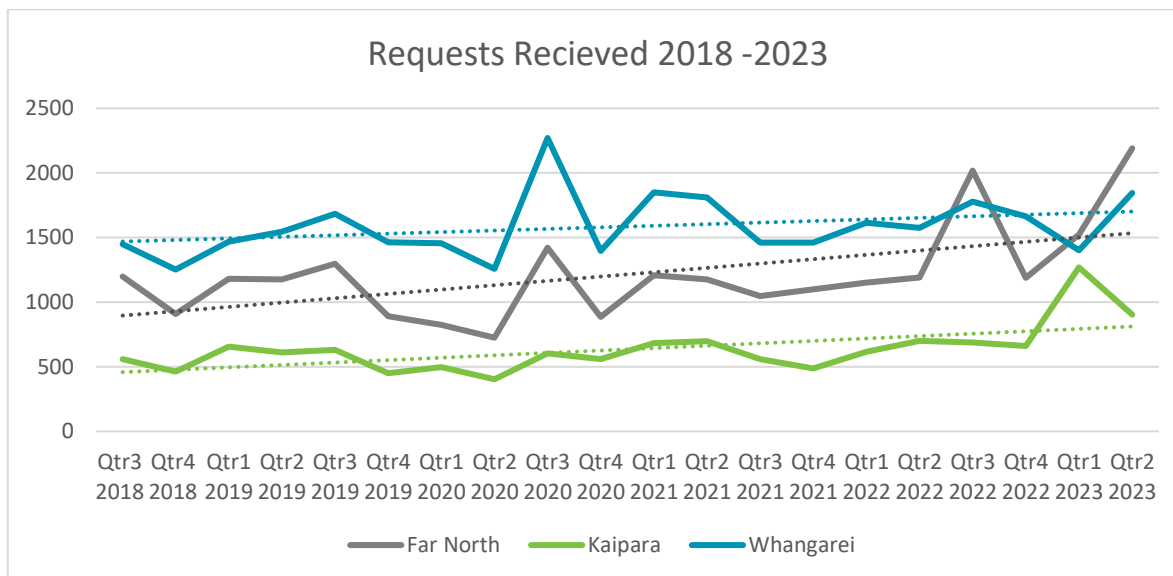
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Performance & Customer Interactions

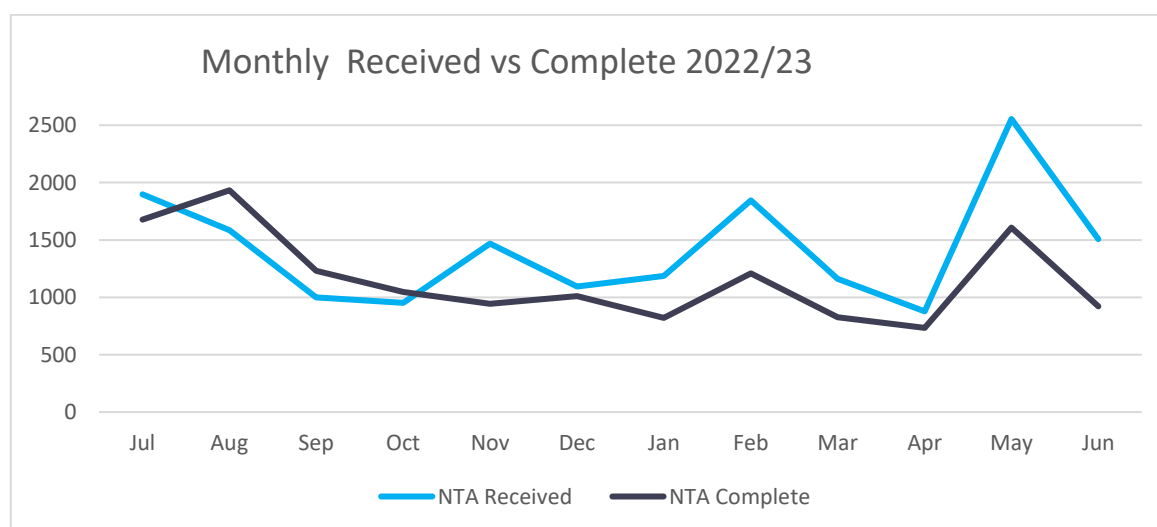
Customer Interactions – 2022-23

There has been a total of **68,688** customer request since 1st July 2018 across the Northland Region. The unrepresented storm events over the past year have resulted in significant spikes in customer requests that have varied across the region. This has changed in the normal distribution of these requests.



17,125 requests have been received this year. It has been the busiest year on record since the beginning of the current maintenance contracts, with a **4,161 (32%)** increase on the prior year (previous average of 12,891 requests per annum).

Unlike prior weather events our assets have been significantly impacted and we have not returned to normal request levels. We continue to receive a high number as frustrated customers report faults and deteriorating conditions, noting with some sites anticipated to take several years to be fully repaired, this is expected to continue.



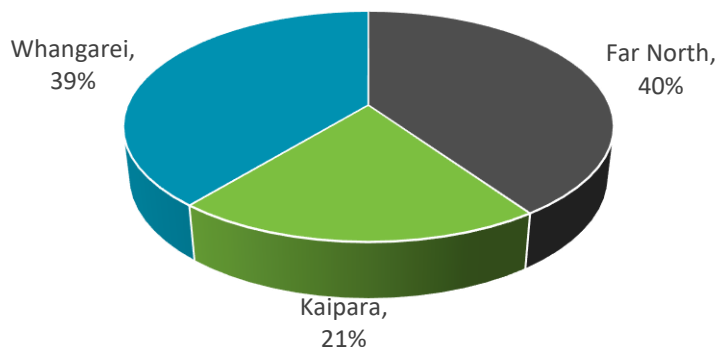
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District Distribution

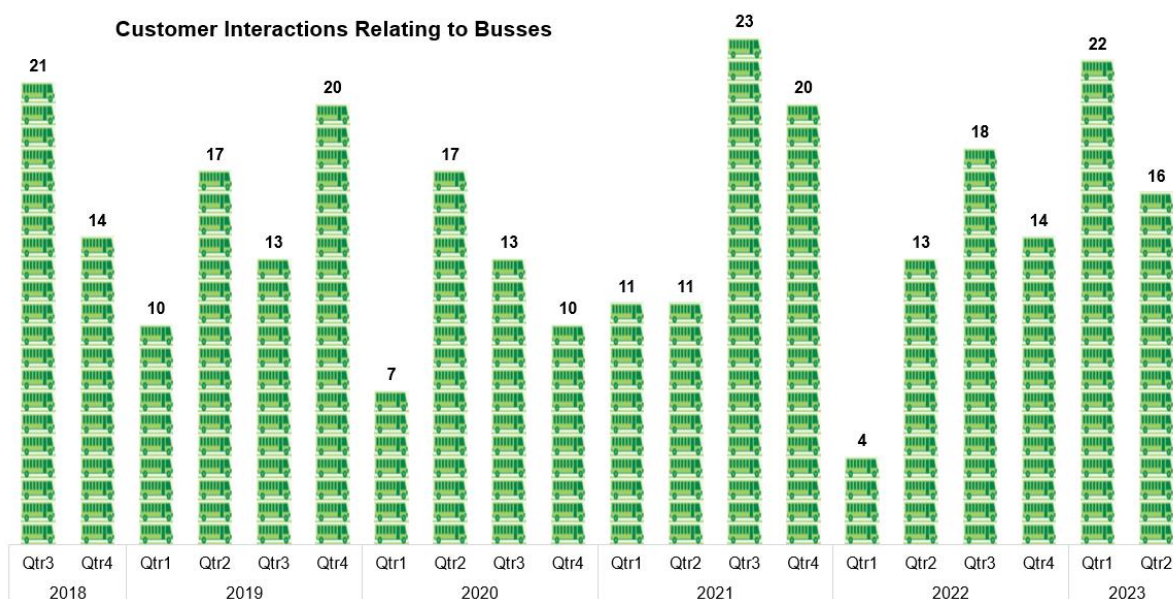
The local effects of weather events over the year have changed the District distribution of the region's Customer Interactions, reflective of the distribution of the weather event damages incurred.

- Far North – up 6%
- Kaipara – up 1%
- Whangarei – down 7%



Public Transport

The majority of request received this year relate to timetable issues, customer service and poor passenger behaviour (largely beyond the control of staff and contractors).



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Appendix 1 – Completed works photos

Capital Works & Renewals

Far North District	
	
Fairburn Rd Slip repair	FNDC Contract 7/21/216 - HRRR Corridor Safety
	
Aucks Road – Slip Repair	Waimate North Road Rehab completed
	
Dominion Rd Bank Street (Kaitaia) narrowing of Bell mouth and new footpath	Kakapo St – Ahipara Raised Traffic Platform

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Te Hiku - Te Ahu Loop Running Track & Boardwalk - NuBrick extension to the Te Ahu Entrance



Pawarenga Road Seal Extension



Kaitaia Awaroa Road Slip Repair



Kohukohu Road Rehab



Ngawha Springs Road Rehab

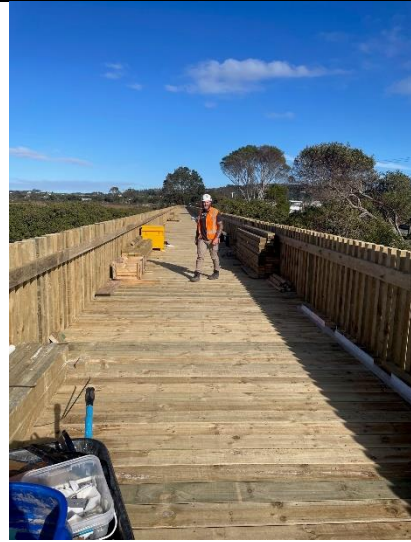


Gill Road Slip Repair

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Kaipara District



Mangawhai Share path – new bridge, shared path and boardwalk



Mangawhai share path – new board walk



2nd coat reseals on Pouto seal extension



Kaihu Valley Trail – completed section of trail



Kaihu Valley Trail – Ahikiwi bridge opening

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Whangarei District



Ngunguru Pedestrian Crossing



Whau Valley Road raised crossing



Whangarei Head Rd Safety Improvement



Gabion Wall (Cove Rd RP16,000)



Raumanga Shared Path



Murphys Bend Safety Improvement

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Port Road Bridge



Vinegar Hill Road – New Footpath



Rose Street Bus Terminal upgrade

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Maintenance and Emergency Works



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Hokianga Ferry – Out of Water Maintenance Works



The Hokianga Ferry 'out of water' works underway on the dry dock



Re-installation of the ramps after relaunch.