

Programme options

Outcome: Network Performance & Capability

		Programme 1 DO MINIMUM (450 lots)		Programme 2 LESS AMBITIOUS (750 lots)		Programme 3 PREFERRED (1,100 lots)		Programme 4 MORE AMBITIOUS (2,185 lots)	
		Roundabout	Traffic Lights	Roundabout	Traffic Lights	Roundabout	Traffic Lights	Roundabout	Traffic Lights
Relative Importance of objective		32%	34%	52%	54%	66%	68%	86%	88%
Investment Objective 1	Improved housing affordability KPI-1: QLDC affordability metric KPI-2: National affordability metric	40%	40%	60%	60%	70%	70%	90%	90%
Investment Objective 2	Availability of an efficient and effective housing supply KPI-1: Cost per dwelling KPI-2: Yield	20%	25%	40%	45%	60%	65%	80%	85%

Cost

Property Costs		\$ -		\$ -		\$ -			
Project Development		\$ 638K		\$ 771K		\$ 771K			
Pre-Implementation phase		\$ 949K		\$ 1,230K		\$ 1,230K			
Implementation phase fees		\$ 557K		\$ 716K		\$ 716K			
Transport physical works		\$ 7,995K		\$ 7,995K		\$ 7,995K			
3Waters physical works		\$ 3,354K		\$ 7,419K		\$ 7,419K			
Country Club portion of stormwater		\$ 1,700K		\$ 1,700K		\$ 1,700K			
Contingency		\$ 4,048K		\$ 5,439K		\$ 5,439K			
Total Capital (\$)		\$ 19.2m	\$ 18.2m	\$ 25.3m	\$ 24.3m	\$ 25.3m	\$ 24.3m	\$ 112.9m	\$ 111.9m
Dwellings served		450	450	750	750	1100	1100	2185	2185
Cost/dwelling		\$ 42,761	\$ 40,539	\$ 33,693	\$ 32,360	\$ 22,972	\$ 22,063	\$ 51,673	\$ 51,215
BCR OF ROADING/TRANSPORT COST ONLY		2.17		2.75		?			
Operational costs if significant (Range)									

Time

(Range)		short	short	medium	medium	medium	medium	long	long
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Business Needs/Considerations

More houses faster	yields	L	L	M	M	H	H	H	H
Safety / Public health - Areas with traffic safety deficiencies are proactively	traffic lights	H	M	H	M	H	M	H	H
Resilience - Critical transport links are identified and proactively managed.	# access points and	M	M	M	M	M	L	H	M
Reliability (travel time) - areas with travel time reliability deficiencies are	traff lights and	H	M	H	M	M	M	L	L
Environment - Risks to the natural environment are identified and managed.	incr runoff	M	M	M	M	M	M	L	L
Aesthetics - Areas with WQ issues are identified and managed	same source and	H	H	H	H	H	H	H	H
Accessibility - Transport to key destinations are identified and access	PT increases with	L	L	M	M	M	M	H	H
Efficiency - Areas of inefficient or ineffective expenditure are identified and	yields	L	L	M	M	H	H	H	H
Amenity - visual	traff lights vs	M	L	M	L	M	L	M	L
Integrated Transport Plan Objective 1 : To improve network performance for	mode shift, network	L	L	L	L	M	M	H	H
Integrated Transport Plan Objective 2 : Imprived livability and visitor	population and traff	L	L	L	L	M	L	H	M

Risks

Technical (Risks in technical nature of design)	incr infrastructure	L	L	M	M	M	M	H	H
Operational (Risks in technical nature of operation)	incr infrastructure and	L	M	M	H	M	H	H	H
Financial (Affordability)	yield/\$\$	H	H	M	M	L	L	H	H
Stakeholder/Public	SHA/Traffic lights	L	H	L	H	L	M	M	H
Environmental	yeild/incr	L	L	M	M	M	M	H	H
Safety in implementation and operation	separation of active	L	H	L	H	L	H	L	H
Economic	risk incr with \$\$ spent	M	M	M	M	M	M	H	H
Accessibility & Social Inclusion	\$\$ accessible to all	H	H	M	M	L	L	L	L
Cost of being Disrupted	yield/roundabout	H	M	M	M	M	L	M	L

Assessment of Environmental Effects

Natural Environment		L	M	M	H	M	H	M	H
Cultural and Historic Heritage		M	H	M	H	M	H	M	H
Human Health		H	H	M	M	M	M	L	L
Social		H	H	M	M	M	M	L	L
Urban and Landscape Design		M	M	M	M	M	M	M	M

Dis-benefits

Increased traffic on SH6 and Shotover Bridge		L	L	M	M	H	H	H	H
Other?									

Ranking

1-3		5	8	2	6	1	3	4	7
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Overall Assessment:

Traffic light options generally score poorly because of safety concerns, increased operational risk, and poor amenity value. The greatest value for money is Programme 3 (1,100 lots) with a roundabout at Howards Drive. While Programme 4 provides more houses faster, it comes at considerable cost of a new bridge or MRT solution.

Recommendation:

Proceed with Preferred Programme 3 (1,100 lots).