

1.11 The Case for Change

Council is investing in the network to provide the following customer outcomes:

- Reliability
- Resilience
- Safety
- Accessibility
- Aesthetics and comfort (Amenity)

The level of investment and type of work that is undertaken is optimised to ensure Council is cost effective in providing these outcomes, and provide value for money. Underpinning this is the need to keep the service we provide affordable for the community.

Options for Future Investment

Three high level funding scenarios have been considered.

These options were:

- Flat-lined funding with a minor increase every three years – this had a high level of service and asset risk.
- Budget fully escalated to BERL forecasts, with most demands for increased level of service included, and low risk asset renewal and maintenance strategies.
- An optimised program. Budgets for the first three years of the programme have been assessed based on historic expenditure, backlogs of work, customer satisfaction with level of service, and asset analysis and evidence. No escalation is applied to the first three years, with annual escalation applied from year 3.

The optimised program with a managed risk approach based on a review of existing programs, costs and performance has been adopted

This profile includes current costs, or an estimate of future needs for some activities where changes have been identified as appropriate to meet levels of service requirements, manage risk, or ensure cost effective work practices. This includes increases in expenditure on sealed roads, unsealed roads and bridges.