



Transportation

Purpose

The transportation group of activities aim is to link our great places, keep our communities connected, safe and active, and to contribute to the sustainability and growth of the local economy. Our transport network is vital for connecting our communities and provides for safe access to the places that make visiting and living in Kaipara an enjoyable experience.

Legislation associated with this service

- Local Government Act 2002
- Local Government (Rating) Act 2002
- NZTA funding criteria
- Government Policy Statement (GPS)

Risks and Issues (Problems affecting our transport network)

- Sealed roads – Larger renewal programmes to address historic backlogs, inappropriate allocation of in-house costs and maintenance contract fixed costs in Kaipara are resulting in our sealed roads having some of the highest costs per kilometre in our peer group
- Drainage – Ad hoc historic maintenance of drainage systems has increased the susceptibility of our pavements to water ingress and premature failure. It also increases the likelihood of flooding and slips during heavy rain events
- Resilience - Poor geology, a subtropical climate and poor drainage systems make our roads susceptible to slips and flooding during heavy rain events, resulting in road closures that often affect critical routes. This is only expected to get worse over time due to the effects of climate change
- Unsealed Roads – Use of out of specification GAP aggregates on our unsealed roads is resulting in:
 - adverse health impacts to residents due to dust
 - high levels of community dissatisfaction due to poor road condition and
 - high maintenance costs
- Structures – Lack of historic maintenance and renewals of structures in KDC is resulting in a large number of structures prematurely reaching the end of their life which is adversely affecting freight access and increasing demands for expensive bridge replacement
- Growth and Alternative Transport - Rapid growth and lack of suitable alternative transport modes are causing congestion in Mangawhai during peak holiday periods. Lack of alternative transport modes in many communities restricts access to places of employment, education and social opportunities which is leading to severance, safety issues and higher levels of social deprivation
- Safety – Northland has a narrow, winding and unforgiving rural road network which combined with poor driver behaviour has resulted in the region being a ‘Community at Risk’ for death and serious injury (DSI) crashes and the rate of DSI crashes is trending upward for all three councils. KDC also has higher Collective Risks than their peer group

How we fund this

- General rates
- Targeted rates

- Grants, subsidies, and other funding sources
- Development contributions
- Financial contributions
- Borrowing
- Asset sales.

Roading and footpaths

What we do

Transport supports economic transactions, growth and development, social cohesion, health, and the day-to-day running of our communities. It is one of the most important functions we provide. We are the road-controlling authority for our district, and we are responsible for planning, creating, operating, maintaining, and rehabilitating all roads (except state highways).

Kaipara Districts Council's network is made up of:

Kaipara District Council				
				
1,574km Total Road Network	455km of Sealed Roads	1,119km of Unsealed Roads	349 Bridges and Large Culverts	14,504 Drainage Systems
				
94km of Footpaths	0km of Cycleways	1,185 Streetlights	8,935 Signs	

We undertake the following:

- Routine roadside drainage maintenance
- Mowing and vegetation control
- Footpath maintenance
- Information and regulatory signage
- Road marking
- Streetlights
- Street cleaning
- Safety barriers and guide fences
- Pedestrian crossings and island separations
- Walkways, shared paths and cycleways
- Emergency work from initial response to reinstatement.

We also assist the NZ Transport Agency (NZTA) to manage areas of the transport network through our townships along the State Highways where the speed limit is less than 70km/h.

We are a member of the Northland Transportation Alliance (NTA) that provides the professional services to Council for the Transport Network through a shared services business unit based in Whangarei. The NTA members also include Far North District Council (FNDC), Whangarei District Council (WDC), Northland Regional Council (NRC).

Other responsibilities for Council include:

- Road safety promotion and education
- Advocate for NZTA and other central government funding to support key Transport Infrastructure Projects in Kaipara district
- Ensure all new works meet Council's Engineering Standards
- Liaise with NZTA regarding the State Highway Network throughout Kaipara district
- Member of Northland Lifelines Group
- Member of Regional Transport Committee
- Member of Regional Freight Group
- Member of Regional Stock Truck Effluent Dumping working party.

Contribution to Community Outcomes

- Climate smart: Future Infrastructure design will need to adapt to support the effects of Climate change.
- Vibrant communities: Street design and landscaping contributes to a vibrant community.
- Prosperous economy: Safe and well maintained roads ensures easy travel and access around the district.
- A Trusted Council: Provide safe and connected walkways, cycleways and vehicle access.

What we will deliver

Description	When
<ul style="list-style-type: none"> • Implement district-wide road safety improvements, including school zones, speed limit reviews, local area road traffic improvements and prioritised road safety initiatives and an education programme • Implement the network resilience strategy which includes a significant programme of slip repairs and drainage improvements across the district to mitigate the effects of climate change and significant weather events that cause communities to be severed from essential services • Secure funding and deliver the network cycleway programme • Implement township improvement programmes • Complete the LED infill lighting programme • Implement the footpath programme to improve pedestrian safety and connectivity throughout the district • Undertake the bridge replacement and upgrade programme • Develop the Wood Street capital improvement project business case • Develop the Ripiro Beach, beach management plan business case • Develop the Baylys Beach Parking and connectivity program business case 	2021/2022

Description	When
<ul style="list-style-type: none"> • Continue district-wide road safety improvements, including school zones, speed limit reviews, local area road traffic improvements and prioritised road safety initiatives and an education programme • Continue the network resilience strategy which includes a significant programme of slip repairs and drainage improvements across the district to mitigate the effects of climate change and significant weather events that cause communities to be severed from essential services. • Complete the delivery of the Provincial Growth Fund (PGF) unsealed roads package • Secure funding and continue to deliver the network cycleway programme • Continue township improvement programmes • Continue the footpath programme to improve pedestrian safety and connectivity throughout the district • Continue the bridge replacement and upgrade programme • Implement the Wood Street capital improvement project • Implement the Ripiro Beach, beach management plan derived from the business case • Implement the Baylys Beach Parking and connectivity capital improvement project 	2022/2023
<ul style="list-style-type: none"> • Continue district-wide road safety improvements, including school zones, speed limit reviews, local area road traffic improvements and prioritised road safety initiatives and an education programme • Continue the network resilience strategy which includes a significant programme of slip repairs and drainage improvements across the district to mitigate the effects of climate change and significant weather events that cause communities to be severed from essential services. • Secure funding and continue to deliver the network cycleway programme • Continue township improvement programmes • Continue the footpath programme to improve pedestrian safety and connectivity throughout the district • Continue the bridge replacement and upgrade programme • Continue the Wood Street capital improvement project • Continue the Ripiro Beach, beach management plan derived from the business case • Continue the Baylys Beach Parking and connectivity capital improvement project 	2023/2024
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Performance Measures

	LTP Year 1 Target 2021/2022	LTP Year 2 Target 2022/2023	LTP Year 3 Target 2023/2024	LTP Years 4-10 Target 2024/2031
The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	<= 0	<= 0	<= 0	<= 0
The average quality of ride on a sealed local road network, measured by 'smooth travel exposure'.	=>90	=>90	=>90	=>90
The percentage of the sealed local road network that is resurfaced (each financial year).	=>8%	=>8%	=>7%	=>7%
The maintenance of the roads meets the Council level of service targets as specified in our roading maintenance contracts.	=>85%	=>85%	=>85%	=>85%
The percentage of the sealed local road network that is rehabilitated (annually).	>=0.6%	>=0.6%	>=0.5%	>=0.6%
The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the LTP.	=>95%	=>95%	=>95%	=>95%
The percentage of footpaths within a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant documentation (such as its annual plan, activity management plan, asset management plan, annual works programme or LTP).	=>90% in fair or better condition	=>90% in fair or better condition	=>90% in fair or better condition	=>90% in fair or better condition

Changes in Levels of Service

The levels of service have all being standardised throughout Northland which should give the community consistent service wherever they are in the Region.

Significant Negative effects

Activity	Effect	Mitigation
Road Safety	High number of fatal and serious crashes. Northland has a narrow, winding, and unforgiving rural road network which combined with poor driver behaviour has resulted in the region being a high Community at Risk for death and serious injury (DSI) crashes and the rate of DSI crashes is trending upward for all three councils. KDC also has higher Collective Risks than their peer group.	Behavioural campaign and black spots / identified safety issues improvements. Kaipara specific targeted campaigns at specific crash issues and programme of safety improvements as known locations to prevent or reduce serious injury.
Resilience	Poor geology, a subtropical climate and poor drainage systems make our roads susceptible to slips and flooding during heavy rain events, resulting in road closures that often affect critical routes.	Adaptive Pathways to establish appropriate community and infrastructure response to climate change events. Develop adaptive plans for vulnerable and coastal communities that indicate a future strategy and funding allocation for proactively dealing with climate related events. Proactive maintenance and renewals of vulnerable roading assets such as aging bridges and coastal roads to create more resilience and reliable connection to the wider network.
Structures	Aging bridge stock, a high number of wooden structures in poor to very poor condition and 27 bridges restricted from HPMV and 50MAX reduce the networks capacity to provide appropriate Levels of Service to all road users	Replace/renew bridges and structures through a systematic programmed approach which aims to tackle enough of the transport network assets to spread the cost over 30 years

How are we considering Climate change?

Council's Climate Smart Community Outcome guides Council's road activities. We are identifying climate-related risks to our road network and are investigating ways to increase resilience and sustainability and promote positive environmental outcomes. As we better understand how changes to Kaipara's climate will impact roads, we will continue to identify adaptation and mitigation opportunities. Some activities include aligning with Adaptive Pathways, increasing energy efficiency, and supporting low-emissions, sustainable transport options.

Prospective Funding Impact Statements – Transportation

For the year ended:	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
30 June	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

Prospective Funding Impact Statement

Activity selection: The Provision of Roads and Footpaths, All, All

Operating funding

Sources of operating funding

General rates, uniform annual general charges, rate penalties	10,145	11,301	11,574	12,395	12,792	13,264	13,950	14,691	15,127	15,872	16,267
Targeted rates	407	416	429	443	457	472	486	501	0	0	0
Subsidies and grants for operating purposes	4,565	5,296	5,542	5,337	5,515	5,700	5,887	6,090	6,443	6,649	6,863
Fees and charges	160	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	1,930	2,012	2,090	2,168	2,220	2,273	2,328	2,379	2,434	2,487	2,545
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
Total operating funding	17,207	19,024	19,636	20,343	20,984	21,708	22,651	23,662	24,004	25,008	25,675

Application of operating funding

Payments to staff and suppliers	8,237	8,908	9,189	8,870	9,169	9,480	9,794	10,135	10,671	11,016	11,383
Finance costs	74	68	87	93	83	91	87	86	128	117	117
Internal charges and overheads recovered	4,543	5,716	5,920	6,195	6,382	6,493	6,733	6,864	7,078	7,341	7,459
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	12,854	14,693	15,196	15,158	15,634	16,064	16,614	17,084	17,876	18,474	18,958
Surplus (deficit) of operating funding	4,353	4,331	4,440	5,185	5,350	5,645	6,037	6,578	6,127	6,534	6,717

For the year ended:	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
30 June	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

Prospective Funding Impact Statement

Activity selection: The Provision of Roads and Footpaths, All, All

Capital funding

Sources of capital funding

Subsidies and grants for capital expenditure	12,081	22,456	12,215	12,550	10,900	9,162	14,954	11,505	10,730	12,616	15,919
Development and financial contributions	104	210	294	307	280	300	290	284	284	267	279
Increase (decrease) in debt	529	351	447	375	141	20	-102	1,370	-182	-135	119
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	12,714	23,017	12,956	13,232	11,321	9,482	15,141	13,159	10,833	12,748	16,316

Applications of capital funding

Capital expenditure	1,312	3,954	6,849	6,716	572	568	5,724	13,328	1,298	1,338	1,852
-to meet additional demand											
Capital expenditure	8,460	10,731	3,306	3,976	5,099	3,185	6,178	4,243	3,130	5,152	8,339
-to improve the level of service											
Capital expenditure	6,976	13,407	9,715	10,026	10,896	11,245	11,594	12,925	12,746	13,039	13,443
-to replace existing assets											
Increase (decrease) in reserves	319	-744	-2,473	-2,301	103	130	-2,318	-10,759	-214	-247	-601
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	17,068	27,348	17,396	18,417	16,671	15,127	21,178	19,737	16,960	19,282	23,033
Surplus (deficit) of capital funding	-4,353	-4,331	-4,440	-5,185	-5,350	-5,645	-6,037	-6,578	-6,127	-6,534	-6,717
Funding Balance	0	0	0	0	0	0	0	0	0	0	0