



Activity profile: The Provision of Roads and Footpaths

Why we do this

Kaipara district relies heavily on the road transportation network for community well-being and economic connections within and beyond our area. Safe and effective roads and footpaths are essential to delivering these benefits.

For further information on how this activity contributes to Community Outcomes please consult the Revenue and Financing Policy – Activity Analysis.

What we do

- Manage a road network of 1,573 kilometres, of which 72% (1,125 kilometres) is unsealed.
- Maintain and renew:
 - sealed and unsealed roads, plus safety, resilience and capacity improvements;
 - roadside drainage, mowing, and rubbish and vegetation control;
 - 348 bridges, accommodating increased capacity (average daily traffic) and 50 tonnes maximum total weight (50MAX) high productivity motor vehicles (HPMV);
 - Emergency work from initial response to reinstatement;
 - Footpaths, including changes to shared use to facilitate cycling and mobility scooters. We also maintain footpaths adjacent to the state highway network through townships;
 - Information and regulatory signage;
 - Road marking;
 - Streetlights;
 - Street cleaning;
 - Safety barriers, guide fences, pedestrian crossings and island separations; and
 - Walkways, shared pathways and cycleways.
- Other responsibilities include:
 - road safety promotion and education;



- advocate for NZ Transport Agency (NZTA) and other central government funding to support key transport infrastructure projects in Kaipara district;
- we are a member of the Northland Transportation Alliance (NTA), a shared services business unit based in Whangarei. Other members include Far North District Council (FNDC), Whangarei District Council (WDC), Northland Regional Council (NRC) and NZTA;
- ensure all new works meet our engineering standards;
- liaise with NZTA liaison regarding the state highway network throughout Kaipara district;
- member of Northland Lifelines Group;
- member of Regional Transport Committee;
- member of Regional Freight Group; and
- member of Regional Stock Truck Effluent Dumping working party.

How this benefits the community

Good roads and footpaths are an essential part of our infrastructure and they play a key role in lifting our well-being, from community connection through to our economy.

- Roads and footpaths will be safe and accessible;
- Every property will have access to the network (not necessarily supplied by Council);
- Maximum uptake of all available NZTA subsidies within the three-year planning programme, where we have the matching KDC Local Share;
- We will maintain at least minimum standards for sealed roads (repairing potholes and edge breaks) and unsealed roads (repairing potholes and corrugations);
- Bridges are inspected bi-annually in line with the NZTA Bridge Manual. Bridges with weight or speed restrictions are inspected annually. Work on bridges is based on the outcome of these inspections;
- The transport network is safe and passable for all heavy vehicles involved in farming, forestry or produce meeting the classification for heavyweight vehicles; and
- Expected road closure number and duration where an alternative route is available will align with the NZTA customer Level of Service (LOS) times.

Risks and issues

- A current backlog of reduced pavement depth on some unsealed roads creates less comfortable driving during winter;
- The intensity of heavy traffic loadings including dairy, aggregate and forestry harvest increases pavement deterioration on those roads used, especially low volume and access roads as these are built to a lower standard;



- Communities perceive service levels for our roads are very low, particularly the unsealed network, and regularly raise this as an issue;
- There is a lack of contractors and specialist service providers in Northland; on occasion this requires us to use those based in Auckland;
- Our ability to fund our share of the subsidised and unsubsidised road improvement budget;
- A change in the level of Government subsidy and/or a change in the types of subsidised functions; and
- The cost of delivering physical works is highly dependent on the cost of bitumen, cartage, fuel and aggregate cost which fluctuate outside our control.

How we fund this service

- General rates;
- Targeted rates;
- Grants, subsidies and other funding sources;
- Development contributions;
- Financial contributions;
- Borrowing; and
- Asset sales.

Legislation associated with this service

- Local Government Act 2002;
- Local Government (Rating) Act 2002;
- NZTA funding criteria.



Improvement programme 2018/2028 - The Provision of Roads and Footpaths

Year 1 – 2018/2019 Planned improvement / change	<ul style="list-style-type: none"> Bridge management strategy: meet risk and prioritisation drivers by combining the north and south bridges and structures into one document and strategy. Consider an NTA joint bridge and structures inspection contract; and Risk management strategy: develop an integrated risk management process aligned with our corporate risk strategy. This will include risks for our disabled and elderly population.
Year 2 – 2019/2020 Planned improvement / change	<ul style="list-style-type: none"> New asset data acceptance standards: Review adequacy of developers (subdivision and land development) handover requirements contained within NZ Engineering Standards; and Identify a programme to enhance acceptance standards, including asset schedules and capital cost recording for each asset created.
Year 3 – 2020/2021 Planned improvement / change	<ul style="list-style-type: none"> Asset data for footpaths: rate the condition of all footpaths every five years to develop a robust Forward Works Programme. Include a framework to consider for disabled and elderly customers faults.
Years 4-10 – 2021/2028 Planned improvement / change	<ul style="list-style-type: none"> Retaining wall asset data: develop an inventory to improve our knowledge about structural assets on our roading and footpath network.

Measuring Performance - The Provision of Roads and Footpaths

What we measure	LTP Year 1 Target 2018/2019	LTP Year 2 Target 2019/2020	LTP Year 3 Target 2020/2021	LTP Years 4-10 Target 2021/2028
<p>Road safety</p> <p>There are no fatalities or serious injury crashes on the local network that are directly contributable to road condition.</p> <p><i>Measured by coronial inquiry findings.</i></p>	0	0	0	0
<p>Road safety</p> <p>The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network.</p> <p><i>Measured by: NZ Transport Agency (NZTA) Crash Analysis System (CAS) statistic versus the 2016/2017 number of 10.</i></p>	≤10	≤10	≤10	≤10
<p>Condition of the sealed local road network:</p> <p>The average quality of ride, measured by smooth travel exposure within the following range.</p> <p><i>Measured by NZTA Performance Measure Reporting Tool.</i></p>	≥ 90	≥ 90	≥ 90	≥ 90
<p>Condition of the sealed local road network:</p> <p>The percentage of the sealed local road network that is resurfaced.</p> <p><i>Measured by: NZTA Performance Management Reporting Tool (PMRT) and/or NZTA Annual Achievement Report.</i></p>	>6.7%	>6.7%	>6.7%	>6.7%
<p>Maintenance of the sealed local road network</p> <p><i>Measured by the actual spent to budget percentage for the surfacing renewal budget.</i></p>	≥95% - ≤103%	≥95% - ≤103%	≥95% - ≤103%	≥95% - ≤103%

What we measure	LTP Year 1 Target 2018/2019	LTP Year 2 Target 2019/2020	LTP Year 3 Target 2020/2021	LTP Years 4-10 Target 2021/2028
<p>Maintenance of the unsealed local road network</p> <p>The length of the unsealed local network that is graded measured using the NZTA One Road Network Classification (measurement data sourced from RAMM contractor) for:</p> <p style="text-align: right;">Secondary collector road</p> <p style="text-align: right;">Access road</p> <p style="text-align: right;">Access (low volume) road</p>	<p>140km min.</p> <p>1,200km min.</p> <p>750km min.</p>	<p>140km min.</p> <p>1,200km min.</p> <p>750km min.</p>	<p>140km min.</p> <p>1,200km min.</p> <p>750km min.</p>	<p>140km min.</p> <p>1,200km min.</p> <p>750km min.</p>
<p>Execution of capital works programme</p> <p>Maximum uptake, within the three year planning programme, of the approved NZTA budget for Kaipara district, provided Council can also fund the local share.</p> <p><i>Measured by:</i> Monthly and annual capital works programme reporting % spent to budget.</p>	≥ 95%	≥ 95%	≥ 95%	≥ 95%
<p>Condition of footpaths within the local road network: Percentage of residents that are fairly/very satisfied with footpaths.</p> <p><i>Measured by</i> annual Resident Survey.</p>	73%	73%	73%	73%
<p>Response to service requests</p> <p>The percentage of customer service requests relating to roads and footpaths to which the Council responds within the specified timeframe.</p> <p><i>Measured by</i> core application reporting tool.</p>	90%	90%	90%	90%

Significant negative effects - The Provision of Roads and Footpaths

- Low levels of resilience for most of the unsealed network restricts our ability to provide a reasonable Level of Service (LOS);
- High volumes of forestry harvest traffic on low volume and access roads puts a high cost on structural maintenance;
- High growth in the east coast communities is putting pressure on that network; and
- Our changing population profile affects services required and connections to them e.g. an aging population requires mobility scooter space and more public transport, others are looking for commuter cycling opportunities, recreational walking facilities.

Funding Impact Statement - Operating

For the year ended:	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
30 June	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating funding											
Sources of operating funding											
General rates, uniform annual general charges, rate penalties	8,997	9,458	10,048	10,584	10,796	10,902	11,315	11,643	11,930	12,286	12,697
Targeted rates	390	390	399	407	417	427	437	448	460	472	485
Subsidies and grants for operating purposes	5,845	4,541	4,856	4,968	5,057	5,178	5,306	5,443	5,588	5,735	5,911
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	2,528	2,102	2,132	2,188	2,085	2,112	2,160	2,192	2,236	2,270	2,329
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
Total operating funding	17,760	16,491	17,435	18,147	18,355	18,619	19,218	19,726	20,214	20,763	21,422
Application of operating funding											
Payments to staff and suppliers	10,158	8,125	8,558	8,755	8,914	9,126	9,351	9,591	9,846	10,116	10,411
Finance costs	55	51	68	74	86	99	110	116	127	139	153
Internal charges and overheads applied	3,755	4,142	4,281	4,394	4,462	4,577	4,699	4,819	4,956	5,088	5,253
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	13,968	12,318	12,907	13,223	13,462	13,802	14,160	14,526	14,929	15,343	15,817
Surplus (deficit) of operating funding	3,792	4,173	4,528	4,924	4,893	4,817	5,058	5,200	5,285	5,420	5,605

Note: The 2017/2018 Subsidies and Grants, and Contractors are "inflated" due to a carry forward of projects into that year. The LTP years commencing 2018/2019 represent normal levels of activity.

Funding Impact Statement - Capital

For the year ended:	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
30 June	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Capital funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	8,287	8,062	7,004	7,854	7,194	7,105	7,407	7,557	7,753	7,963	8,186
Development and financial contributions	325	102	105	108	112	115	75	78	81	85	88
Increase (decrease) in debt	-82	371	77	187	165	156	120	126	139	149	164
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	8,530	8,535	7,186	8,149	7,471	7,376	7,602	7,761	7,973	8,197	8,438
Applications of capital funding											
Capital expenditure											
- to meet additional demand	562	2,274	201	309	1,304	1,329	1,358	1,401	1,428	1,467	1,518
Capital expenditure											
- to improve the level of service	3,013	2,930	3,282	3,669	3,470	3,162	3,581	3,683	3,765	3,867	3,990
Capital expenditure											
- to replace existing assets	10,603	8,343	8,245	9,149	8,075	8,198	8,226	8,393	8,592	8,825	9,091
Increase (decrease) in reserves	-1,857	-839	-13	-53	-484	-496	-505	-516	-528	-542	-556
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	12,321	12,708	11,714	13,074	12,364	12,193	12,660	12,961	13,258	13,617	14,043
Surplus (deficit) of capital funding	-3,792	-4,173	-4,528	-4,924	-4,893	-4,817	-5,058	-5,200	-5,285	-5,420	-5,605
Funding Balance	0	0	0	0	0	0	0	0	0	0	0

Note: The 2017/2018 Subsidies and Grants, and Contractors are "inflated" due to a carry forward of projects into that year. The LTP years commencing 2018/2019 represent normal levels of activity.

Capital Expenditure Programme

	Budget 2018/2019 \$	Budget 2019/2020 \$	Budget 2020/2021 \$
The Provision of Roads and Footpaths	13,547,132	11,727,263	13,126,287
106 - Bridges and Structures	750,000	766,500	783,363
Internal professional services	✓	✓	✓
Structures component replacements 18/19	✓		
Structures component replacements 19/20		✓	
Structures component replacements 20/21			✓
120 - Road Works - Unsealed	2,500,000	2,555,000	2,611,210
Forestry related metalling 18/19	✓		
Forestry related metalling 19/20		✓	
Forestry related metalling 20/21			✓
Heavy metalling 18/19	✓		
Heavy metalling 19/20		✓	
Heavy metalling 20/21			✓
Internal professional services	✓	✓	✓
135 - Road Works - Minor Improvements	5,546,172	3,482,507	3,977,606
Bagnal Road	✓		
Bridge replacements 18/19	✓		
Bridge replacements 19/20		✓	
Bridge replacements 20/21			✓
Estuary Drive	✓		
FC programme		✓	✓
Garbolino Road	✓		
Grove Road	✓		
Growth and demand improvements 18/19	✓		
Internal professional services	✓	✓	✓
Jack Boyd Drive	✓		
King Road	✓		
Minor improvements/safety/resilience 18/19	✓		
Minor improvements/safety/resilience 19/20		✓	
Minor improvements/safety/resilience 20/21			✓
Molesworth Drive	✓		
Morrison Road	✓		
New footpath 18/19	✓		
New footpath 19/20		✓	
New footpath 20/21			✓
Oneriri Road	✓		
Paths; walkways and cycleways 18/19	✓		
Paths; walkways and cycleways 19/20		✓	

	Budget 2018/2019 \$	Budget 2019/2020 \$	Budget 2020/2021 \$
Paths; walkways and cycleways 20/21			✓
Tara/Kaiwaka-Mangawhai Road	✓		
164 - Emergency Works and Preventative Maintenance	200,000	204,400	208,897
Emergency works (local share only) 18/19	✓		
Emergency works (local share only) 19/20		✓	
Emergency works (local share only) 20/21			✓
Internal professional fees	✓	✓	✓
250 - Roading District Wide Operations	35,000	0	0
KDC client request projects	✓		
252 - Road Works - Drainage	800,000	817,600	835,587
Drainage renewals 18/19	✓		
Drainage renewals 19/20		✓	
Drainage renewals 20/21			✓
Internal professional fees	✓	✓	✓
272 - Road Works - Sealed Resurfacing	2,186,960	2,338,618	2,180,511
Internal professional services	✓	✓	✓
Roads to be determined 18/19	✓		
Roads to be determined 19/20		✓	
Roads to be determined 20/21			✓
275 - Road Works - Sealed	1,354,000	1,383,788	2,346,329
Internal professional services	✓	✓	✓
Rehabs 18/19	✓		
Rehabs 19/20		✓	
Rehabs 20/21			✓
281 - Traffic Services	175,000	178,850	182,785
Internal professional services	✓	✓	✓
Traffic services renewals 18/19	✓		
Traffic services renewals 19/20		✓	
Traffic services renewals 20/21			✓