

DRAFT

ASSET MANAGEMENT PLAN

Access and Transport

PART B

October 2011

The Kāpiti Coast District community wants to see that:

- There are healthy natural systems which people can enjoy
- Local character is retained within a cohesive District
- The nature and rate of population growth is appropriate to community goals
- The community makes use of local resources and people have the ability to act in a sustainable way on

This asset management plan demonstrates how access and transport assets contribute to the achievement of these outcomes.



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EXECUTIVE SUMMARY

Our strategic goal

Create a physical transport system that is attractive, affordable, connected, responsive, safe and offers effective mode choice so that it enables people to act in a sustainable way.¹

What we do²

The services provided by the Access and Transport activity are necessary for the well being of the people and the economy. The network ensures community travel needs are satisfied and goods and freight of industries are delivered to desired destinations.

The Access and Transport activity provides:

- ▶ passage for movement of people and freight;
- ▶ access to properties, businesses and natural tourism sites;
- ▶ parking for residents and businesses;
- ▶ passage for pedestrians and cyclists.

To support these outcomes the Council undertakes the following works:

- ▶ Operation and maintenance of the transport network;
- ▶ Replacement of assets to ensure long-term sustainability;
- ▶ Improvement of existing assets to sustain serviceability;
- ▶ Creation of new assets to cater for demand and growth;
- ▶ Planning and investigation in relation to transport activities;
- ▶ Promotion of different travel modes;
- ▶ Ensuring safety of road users;
- ▶ Liaising with stakeholders;
- ▶ Enforcement of traffic and transport by regulations, standards and bylaws.

The asset and activity classes covered by this plan are:

- ▶ Sealed roads: 386km
- ▶ Unsealed roads: 15.8km
- ▶ Car Parks: 61
- ▶ Footpaths/Walkways: 336km (+walkways included in Cycleways, Walkways and Bridleways Asset Management Plan)
- ▶ Cycle lanes/paths: 400km (+cycleways included in Cycleways, Walkways and Bridleways Asset Management Plan)
- ▶ Berms - urban 113ha
- ▶ Berms - rural 18.3ha
- ▶ Drainage assets -7685
- ▶ Streetlights - 4942
- ▶ Transport signs and signals - 4285
- ▶ Street trees – not currently recorded
- ▶ Benches - 90
- ▶ Retaining walls - 200
- ▶ Bridges - 43

¹ Sustainable Transport Strategy, 2008.

- ▶ Culverts - 580
- ▶ Bins - 380
- ▶ Bus shelters – 55

Other activities that support asset management:

- ▶ School Travel Plans - 8/15 schools

The Roding Asset team and Leisure and Open Spaces asset team jointly manage these assets. The maintenance, operation and renewal of the assets is undertaken by contractors and in-house maintenance teams. Capital works are investigated, designed and constructed through a combination of in-house professional services, consultants and contractors. All services employed are selected using the New Zealand Transport Agency (NZTA) approved procurement strategy (Appendix A).

The New Zealand Transport Agency co-invest in these assets with Kāpiti Coast District Council. Additional funding is provided by Greater Wellington Regional Council (GWRC). The NZTA provides co-investment of between 43% and 75% of a project cost. GWRC provide financial and resource support to assist with the provision of bus shelters and school travel plans.

Why we do it

The community through the development of the Transport Strategy identified key reasons for funding Access and Transport activities as:

- ▶ providing access to work, schools and essential services eg health centres;
- ▶ ensuring that transport corridors provide adequate, safe and efficient linkages to the main places of work within the District, whilst ensuring that the network is developed in a way that does not stimulate additional private vehicle trips or undermine the competitiveness of alternative travel modes;
- ▶ ensuring strong links between the transport network (especially rail, bus, walkways and cycleways) and town centres;
- ▶ focusing on growing local jobs to reduce pressure for long distance commuting.

Key issues

For the period covered by this Asset Management Plan (AMP), the following key issues relating to access and transport provision have been identified:

- ▶ **Roads of National Significance.** The exact nature of the impacts of a Roads of National Significance (RONS) through the District (the proposed Expressway) with regard to effects on the local road network is unclear. Information on the intersections of local roads and the Expressway only are known and these have been treated as RONS costs. Wider area impacts as a result of changes to travel patterns through the local road network will be examined as the information becomes available over the coming months. Any asset impacts identified through this analysis stage will have the potential to alter future maintenance, renewal and capital works schedules.
- ▶ **Asset management improvements.** Some management systems and databases are marginally fit for purpose. Improvements in data collection and management will be a priority over the coming years.
- ▶ **Changing transport preferences.** Design of the network will need to change to cater for changing expectations in the community to provide a network that provides safe routes for all users.
- ▶ **Environmental design.** Increased use of environmental features in the road corridor for “on-site” treatment of road runoff, and use of renewable sub-base and basecourse materials will need to be implemented.

- ▶ **Private encroachment on legal road.** A significant number of encroachments onto legal road exist across the district. This has reached a point where the Council will need to address the issue in the foreseeable future.
- ▶ **Property access.** The ability to provide safe roads and roadsides requires application of good practice in the design and positioning of vehicle accesses to properties. Significant changes to existing practices will be required to achieve safer routes for pedestrians and cyclists.
- ▶ **Affordability.** Levels of service for Access and Transport may need to be reviewed as costs increase.
- ▶ **Major swings in Government Policy.** The integration of land use and transport is a key driver of all governments and Kāpiti Coast is well placed to support this high level approach. The diversity of implementation approaches impinges on transport investment from central government which may require reprioritization of capital works, maintenance and renewals due to changes in government funding through the Government Policy Statement. The three year National Land Transport Programme (NLTP) provides short term stability. Funding volatility is a potential issue every three years.

A number of wider issues are identified in Part A of this Plan (Chapter 3) which have implications for road asset and activity management:

- ▶ **Peak oil and other resource shortages** will mean increased pressure from the community to ensure low cost travel to essential services is maintained. The continued implementation of the Transport Strategy to develop multi-modal transport corridors will offer some relief to the community. Oil price rises will increase contract prices for maintenance of the road and new capital investment. This may occur at a time when use of the road by powered vehicles reduces. This could have the potential for a significant impact on both funding availability and levels of service. In addition, materials for road construction and repair are highly dependent on hydrocarbons (i.e. oil) and any shortages will have serious implications for asset management.
- ▶ **Improving community resilience.** The installation of quality pedestrian and cycle networks and community engagement through the travel plan programme contribute to building community resilience.
- ▶ **The proposed Expressway** provides re-design opportunities for the wider local road network to deliver multi-modal corridors.

What the community expects

Extensive research on community expectations has been carried out over the last few years through the Transport Strategy and Community Plan consultations, the annual Resident Opinion Survey and through comparative analysis with other councils' roading asset plans. The following primary levels of service have been developed for Access and Transport.

Table 1 Access and Transport levels of service and related performance indicators

Primary LoS and related KPIs

Proposed levels of service	Proposed measures
Accessibility	
1. The allocation of space on the network matches the needs of users of all modes to get to work, home, school, shops, recreation areas etc	<ul style="list-style-type: none"> • 85% of people that score a 3 or above that the design and layout of the transport network give the necessary access to civic, economic and social centres • All schools have infrastructure improvements on

Proposed levels of service	Proposed measures
Accessibility	
	routes to schools implemented within 5 years of completing their travel plans
2. Utility companies have access to roads to carry out their services	<ul style="list-style-type: none"> 85% of utility companies score 3 or above on satisfaction that has access to the road corridor in compliant with the new legislative requirements
Safety	
3. Users are safe on the transport network	<ul style="list-style-type: none"> Crash rate on the local network at or below rate for councils of similar size and population Parents, cyclists and pedestrians perceive an improving safety environment for their own or their children's travel
Mobility	
4. All users can reliably predict journey times	<ul style="list-style-type: none"> 85% of users score a 3 or above that travel times are usually predictable (during normal driving conditions and excluding SH1)
5. Users can easily get around the District by their preferred means	<ul style="list-style-type: none"> 85 % of car drivers score 3 or above that the travel times are acceptable on Major Community Connectors 85% of pedestrians score 3 or above that footpaths, crossing points and signage are acceptable 85% of cyclists score 3 or above that cycleways, paths and routes are acceptable
Quality	
6. The transport network provides a comfortable and enjoyable journey experience	<ul style="list-style-type: none"> 85% of residents score 3 or above are satisfied that road and footpath surfaces are appropriately maintained and provide good amenity 85% of residents score 3 or above feel that the town centre streetscape is well designed including plantings
7. Town centre transport corridors are well designed and reflect the particular character of the settlement	<ul style="list-style-type: none"> 85% of residents score 3 or above that the transport corridor meets their transport needs (excluding PT) 85% of residents score 3 or above that the transport corridor in their town centre reflects the particular character of the settlement 85% of people with mobility issues score 3 or that the corridor is designed to meet their needs including adequate seating
Sustainability/ low environmental impact	
8. Low energy street-lighting systems will be used	<ul style="list-style-type: none"> Energy consumed by streetlighting per pole decreases over time

Proposed levels of service	Proposed measures
Accessibility	
9. Design of renewal/replacement projects will address environmental impacts, including life-cycle resource costs	<ul style="list-style-type: none"> • Use of low impact materials increases over time • Stormwater run-off quality from roads improves over time

Key assumptions and uncertainties

Assumptions

- Current levels of service will be maintained.
- Current levels of funding, as indicated in the LTCCP 2012/22 (including assistance rate %) from NZTA will be maintained.
- Road network length will increase with population increases, this increases maintenance costs.
- The existing alignment of SH1 will be revoked in 2018/19 and become a territorial authority road.
- National and regional priorities remain unchanged including NZTA funding assistance rates.

Uncertainties

- Capital forecasting cannot achieve desirable levels of reliability due to changes in strategy and policy – existing projects need to be reviewed to achieve alignment.
- Ownership and delivery options are unclear due to a lack of policy in certain areas - in particular street trees.
- Roads of National Significance have created uncertainty over future roading projects Districtwide.

How we fund it

Access and Transport are funded through the District wide Roding charge per property and a smaller allocation through charge of land value. The total replacement cost of access and transport assets as at 1 July 2011 was \$325,719,335.

NZTA co-investment funding allocation is 43% for maintenance, 53% for renewals and capital work and 75% in 2011/12 for travel plans and road safety initiatives. In 2012/13 the subsidy from NZTA for travel plans and road safety initiatives will reduce to 53%. These allocations apply to the three yearly programme that NZTA approves through the National Land Transport Programme. The current three year programme ends on 30th June 2012. The AMP will be a key document in supporting the Council's 2012/15 funding application. Appendix D will form the basis of the funding application to NZTA but if not approved by NZTA some works/programmes may be moved to out years or additional funding sought from other sources.

Depreciation on roading assets is funded through District wide Roding charges. Annual depreciation of access and transport assets is \$3,942,027 per annum. This represents 33% of the value of council asset depreciations.

New road assets are also funded from private developments.

Activities for travel plans and road safety incorporate volunteer time which is not valued in the financials post 1 July 2012. Prior to this date NZTA funding rules permitted volunteer time to be incorporated as part of project costs, recognizing that without volunteers additional costs would be incurred by councils. NZTA has signaled this rule will be changed removing the opportunity to include volunteer time and other non-charged contributions to the delivery of road safety initiatives. The Council recognizes the increased value that volunteers' time has in the delivery of road safety initiatives across the district.

How much it costs

In 2010 Kāpiti Coast District Council spent \$152.82 per resident on all road assets and activities. This included \$3.69 per resident on school travel plans and road safety activities, of which \$2.61 is funded by NZTA. The Council spent 12.72% of its total operating budget on access and transport.

The table on the following page gives a summary of projected costs for the next twenty years but does not include CPI indexing.

SUMMARY	5 Year Median	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
Operating costs	4,262,611	4,481,779	3,782,741	3,927,156	3,948,785	3,972,229	3,985,358	4,018,301	4,037,930	4,177,590	4,330,407	4,355,351	4,371,979	4,388,608	4,405,237	4,421,866	4,438,495	4,455,124	4,471,753	4,488,382	4,505,011	4,521,640	4,529,954	85,751,156
Renewals	392,659	453,446	576,039	587,961	590,864	595,219	598,123	602,478	605,382	631,513	658,371	662,726	665,629	668,533	671,436	674,340	677,243	680,147	683,050	685,954	688,857	691,761	693,213	13,012,800
Capital expenditure	3,888,823	3,460,140	5,070,164	3,869,715	3,668,236	3,692,313	3,708,240	3,732,792	3,617,044	3,761,459	3,910,350	3,934,503	3,950,604	3,900,806	3,916,908	3,933,009	3,949,111	3,965,213	3,981,315	3,997,416	4,013,518	4,029,620	4,037,670	77,569,843
Total	8,544,093	8,395,365	9,428,944	8,384,832	8,207,885	8,259,761	8,291,720	8,353,571	8,260,355	8,570,562	8,899,128	8,952,579	8,988,213	8,957,947	8,993,581	9,029,216	9,064,850	9,100,484	9,136,118	9,171,752	9,207,386	9,243,020	9,260,837	176,333,799
Cost per head of population		170	189	166	161	160	159	158	155	159	163	162	161	160	160	160	160	161	161	162	163	163	164	

Note: Values based on year zero figures increased proportionally with road length increase. There is uncertainty over costs of specific project due to Expressway impacts which for local road effects were unknown at the time of preparing the finances.

1.0 INTRODUCTION

1.1 Goals and asset types

Access and Transport strategic goals

The Transport Strategy sets out the vision for the district. There are seven outcomes identified :

- Outcome 1 : That Kāpiti Coast becomes nationally famous for an extensive walkway, cycleway and bridleway system.
- Outcome 2 : That the level and quality of access within and between communities is improved.
- Outcome 3 : That linkages between Waikanae and Paraparaumu are improved to reduce energy use and travel time.
- Outcome 4: That the District develops a role as a transport hub, including the distribution of freight.
- Outcome 5 : That there is improved internal transport access for the labour force.
- Outcome 6 : That there is better public transport.
- Outcome 7 : That there are extensive access linkages within the District in addition to State Highway 1.

These outcomes are supported by seven principles which have been reflected in the levels of service.

In moving to a sustainable transport system and as a way of reducing and spreading environmental and economic risk, emphasis will be given to the following hierarchy of transport users, until such time as each travel mode is capable of delivering balanced benefits across the four areas of wellbeing:

- ▶ pedestrians
- ▶ people with physical mobility problems
- ▶ cyclists
- ▶ public transport users
- ▶ people accessing health and services within and outside the District
- ▶ commercial/business users
- ▶ car borne shoppers and visitors
- ▶ car borne commuters
- ▶ car borne general travel.

The design of the transport network hierarchy will be refined to enable application of the sustainable transport principle to the access and transport asset plan.

Asset types covered by this plan

- ▶ Sealed roads
- ▶ Unsealed roads
- ▶ Car parks
- ▶ Footpaths
- ▶ Cycle lanes
- ▶ Berms
- ▶ Streetlights

- ▶ Street trees
- ▶ Transport signs and signals
- ▶ Seats
- ▶ Retaining walls
- ▶ Bridges
- ▶ Culverts
- ▶ Bins
- ▶ Bus shelters

Other activities that support asset management:

- ▶ School Travel Plans

1.2 Activity description and rationale

The way in which movement networks are laid out is one of the most influential 'drivers' of urban form and how successful a place will be. This is because, unlike land uses and allotments, roads and networks can not be easily moved, changed, or removed.

A connected network of roads, lanes, and paths as opposed to a series of unconnected cul-de-sacs, increases accessibility for residents, allows for safer and more efficient movement of vehicular and non-vehicular traffic, and enables more efficient infrastructure provision. Over the longer term, it also delays the need for substantial arterial route widening to manage poorly distributed peak traffic flows.

Carriageways, berms, cycleways, footpaths, car-parks, and sometimes stormwater infrastructure all need to share the road space. While roads need to be designed to cater for vehicles, people and infrastructure services, they also have a large role in determining the character of the area as a whole. Road widths, cycleway and footpath styles, and berm location and width can all be used creatively to deliver variety, interest and identity to neighbourhoods.

There are three interrelated reasons for the Council's involvement in the provision of access and transport assets and activities:

- ▶ providing access to work, schools and essential services eg health centres to ensure the community has reasonable access to core services to support essential everyday needs of individuals;
- ▶ reducing the negative impact of travel on the quality of life of others in the community through providing safe connections within and between local centres and workplaces, schools and residences for all network users;
- ▶ increasing access opportunities by all modes to local employment sites to enable individuals with appropriate skills to live and work within the Kāpiti district travelling by powered and non-powered transport vehicles.

The Council is benchmarked against others of a similar size through annual reporting to the New Zealand Transport Agency (NZTA). At the current time this is limited to traditional measures relating to road carriageway assets only. There are no national benchmarking processes at the current time for the wide range of other assets that are in the road corridor.

The Council's transport network has been categorised as follows for ease of management and development:

- ▶ **Neighbourhood Access Route.** A route that provides access to local residential neighbourhoods, schools and reserves, can include local accessways and lanes.

Speeds will be low and volumes of users will be low. Pedestrian and cycle facilities may be shared with other road users.

- **Local Community Connector Route.** A route that provides main access through suburbs to connect local centres by all modes. Users are locally generated. Some routes may have low volumes of users, others high. Speeds of users on the route will vary more widely. Pedestrian facilities will generally be separated from vehicular traffic. Shared paths may be provided along some routes. Cycle facilities may be provided adjacent to traffic lanes or off road.
- **Centres Route.** These routes are located in retail areas and centres. They provide for economic development of the centre requiring both a movement and place function. Pedestrian facilities will be of a higher standard to support the retailers and amenity value required for quality centres. Cycle facilities and parking facilities will be required. Traffic lanes may be reduced in width to slow speeds and provide safety benefits.
- **Major Community Connector Route.** These routes connect suburbs to major centres or transport nodes, they may include access to regionally significant destinations or State highways. User volumes will be high and will be balanced against needs of adjacent land uses. Pedestrian facilities are provided along the route separated from vehicular traffic, with crossing facilities on key desire lines, cycle facilities may be provided on and/or off road to provide for all cyclists needs, vehicular routes are designed to enable freight deliveries and movement alongside the needs of other users of the network.
- **State Highway 1.** This route, operated and maintained by the New Zealand Transport Agency provides access into the District as well as for through journeys. The State highway may provide some local access, i.e. acting as a major community connector route.

Categorisation allows for the design and maintenance of the network to be optimized for the type of users.

In addition, the Council's Access and Transport staff provide advice to increase the life of the assets through travel planning activities in schools and workplaces.

Table 1.1 Access and Transport assets and activities

Asset	Quantity
Sealed Roads	386km
- Neighbourhood Access Route	To be determined
- Local Community Connector Route	To be determined
- Centres Route	To be determined
- Major Community Connector Route	To be determined
Unsealed Road	15.8km
- Neighbourhood Access Route	
Footpaths	336 km
- Concrete	To be determined
- Asphalt	To be determined
- Gravel	To be determined
Berms	
- Urban	113ha
- Rural	18.3ha

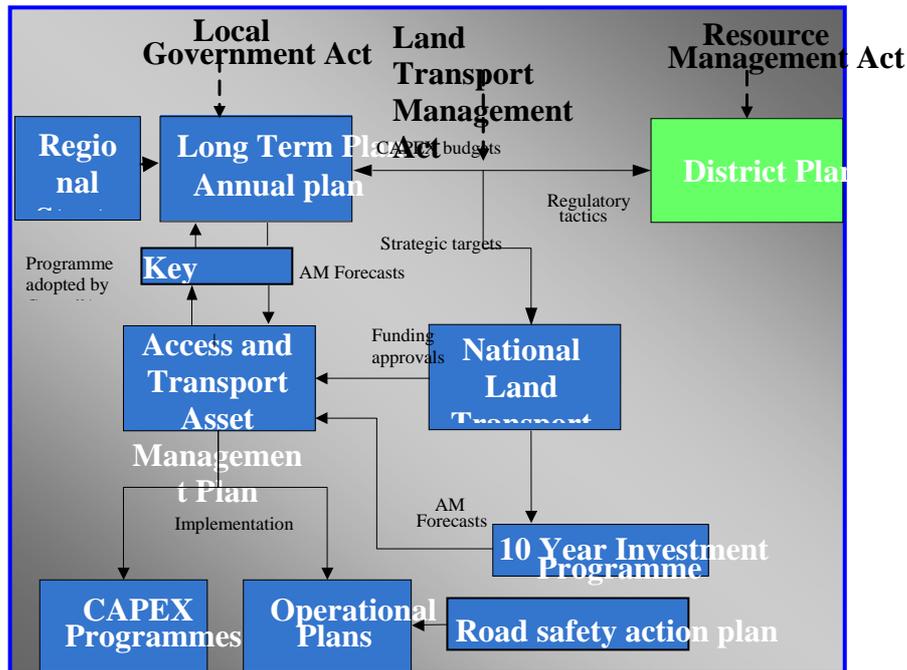
Asset	Quantity
Streetlights	4942
- Concrete	
- Other	
Street Furniture	
- Transport signs	4285
- Transport signals	1 set
- Street trees	Not currently recorded
- Benches	90^
- Bins	380*
- Bus shelters	55
Cycle lanes/paths	76.7 km
Drainage assets	7685
Structures	
- Bridges	43
- Culverts	580
- Retaining walls	200
Travel Plans	8

*To be confirmed during 2011/12

1.3 Linkages

The Access and Transport AMP demonstrates how the service delivered supports the achievement of the Council's Community Outcomes, and complies with legislative requirements. It also provides draft financial forecasts and activity information which feeds into the LTP. These relationships are summarised in the following diagram.

Figure 1.1: AMP linkages



In addition to these internal linkages, Kāpiti Coast District Council's Access and Transport activities contribute to delivery of the Wellington Regional Land Transport Strategy, Regional Public Transport Plan, and Regional Rail Strategy designed to contribute to an integrated land transport network that supports the region's people and prosperity in a way that is economically, environmentally and socially sustainable.

1.4 Key issues

Implications for access and transport management of wider issues

A number of key issues for asset management are identified in the shared Part A, Chapter 3 of the asset management plans. The following identifies which of those key issues has particular relevance for access and transport management and explains what that relevance is.

Improving community resilience

Access and Transport can contribute to building community resilience through:

- ▶ supporting the development of the walkways, cycleways and bridleways network
- ▶ increasing the connectivity of the existing transport network
- ▶ advocacy for local public transport services within the district

The proposed Expressway

- ▶ There will be a need for Council to mitigate some of the negative transport effects of the penetration of a major new road through the District, or to ensure NZTA does so.
- ▶ There will be opportunities for design changes to the existing SH1 route prior to any future handover of the asset to Council for ongoing operation and maintenance. This is to ensure the design of the arterial route fulfils its local road status as a Major Community Connector Route. It is not expected that re-design of the entire route is provided for within the Wellington – Levin RONS project.
- ▶ There will be effects on the Council's existing strategic landholdings and opportunities for acquiring new road assets.

Peak oil and other resource shortages

- ▶ Impacts on the community's ability and willingness to pay at a time of escalating costs may result in a need to change or possibly scale back some levels of service over time.
- ▶ Potential shortages of fuel on a temporary or longer term basis will have direct impacts on maintenance regimes. We will investigate alternative design solutions that use natural or recycled materials and support contractors who use alternative fuel sources to power machinery and produce materials. We will also monitor developments in these areas with a view to adopting proven new technologies. Further, we will work with our contractors on maintenance schedules to ensure greatest fuel efficiency is achieved.
- ▶ Increased power charges for streetlighting will put additional pressure on budgets at a time when more lighting is being requested within the community. We will investigate and test alternative technologies where it is economic to do so. We will prioritise routes within the transport network and consider options for reducing power usage.
- ▶ Reduced demand for motorized vehicular transport may occur as prices rise and households and businesses consider alternative transport modes to keep costs down.
- ▶ Bitumen dependence may require "hedging" to be considered as part of regional shared services review.

Climate change

Mitigation

- ▶ Development of school and workplace travel plans to reduce the impact of vehicle emissions by all transport users together with greater promotion of the benefits of new ways of travelling will be continued.
- ▶ The Access and Transport activity team will identify and implement ways to reduce its greenhouse gas footprint through greater fuel efficiency of machinery and vehicles and through changes to maintenance contracts and future tender documentation.
- ▶ The team will proactively develop their work programmes to enable greater use of walking, cycling and public transport usage in delivery of the asset management plan outcomes.

Adaptation

- ▶ Increased focus and associated resources for maintenance contractors on drainage and stormwater systems to minimise flooding risks on road land. The Roding Asset team will work closely with the Stormwater and Coastal Assets team to plan for these eventualities.

- ▶ Changes to the products used in resealing roads will be investigated as extremes in weather change and impact on the quality of the road surface.
- ▶ Increased chance of slips onto road in rural hill areas may require additional strengthening works or additional resource for maintaining existing levels of service.
- ▶ Changes in transport network hierarchy to adapt for potential loss of road assets through coastal erosion. In the short term roads at risk have been protected. Development of medium term plan required to be developed during life of this asset management plan.

Growth management

- ▶ Vehicular demand on the transport network within Kāpiti will need to be managed if levels of service are to be maintained. Most roads have sufficient capacity for many years of growth without a deterioration in levels of service. The exception to this is Kāpiti Road. A change in the allocation of road space will require greater prioritization for pedestrians, cyclists and on some routes freight vehicles to increase the number of users and value of products along routes to maximize efficiency of the network. The Roding Asset team is investigating options to provide for growth along this Major Community Connector route.
- ▶ Additional traffic signals at intersections on SH1 to improve the flow between the national road network and local network will be required. This could improve the efficiency of the local road network increasing the return on investment of local road upgrades over recent years.
- ▶ As population numbers increase, especially in the older age groups, the types of vehicles may change, eg increased use of motorised scooters. Design of the transport network will change to reflect these changes.

Specific issues for road asset management

- ▶ **Asset management improvements.** The ongoing maintenance and inclusion of all assets in the RAMM database will be required.
- ▶ Major **changes in central government policy direction** can delay the speed at which local strategies are implemented. Funding allocations are subject to fluctuations every three years.
- ▶ The **integration of the Transport Strategy and Streetscape Strategy** into the design, operation and maintenance of the road network is required.

1.5 Significant negative effects

Potential negative effects of Council's ownership and management roads are:

- ▶ Increasing noise impacts on adjacent properties particularly along major community connectors from higher traffic volumes and/or speeds of vehicles.
- ▶ Vandalism, particularly graffiti on structures is a problem in urban and rural areas.
- ▶ Environmental impacts of the runoff from road traffic is a problem that is currently addressed only to a limited extent in the urban environment.
- ▶ Deaths and serious injuries from crashes, where it is attributable to design and maintenance of the network.

1.6 The level³ of this plan

The appropriate level of sophistication of planning for asset groups is determined based on consideration of certain factors which impinge on their management as follows:

Table 1.2: Assessment against planning level factors

Criteria.	Assessment	Comment
District population size	Intermediate	A comparison of factors including urban area, town populations and total population showed that Access and Transport activity management practice in Kāpiti Coast should be at the Intermediate level.
District wide risks	Intermediate	Analysis of District-wide risks relevant to all asset groups confirmed that asset management practice should be at Intermediate level.
Average annual costs	Advanced	The budget allocation to Access and Transport is the largest allocation of all of the Council's asset groups. The activity is an important part of Council's service delivery and district liveability, however historic allocation may not reflect current community expectations.
Legislative requirements	Intermediate	In addition to the policy of meeting minimum legislative requirements, there are national and regional coordination and integration initiatives and requirements in place.
Size, condition and complexity of assets in group	Intermediate	There is a range of assets with varying levels of formal condition assessments and management plans in place. Bridges are regularly inspected by a consultant. Road surfaces are inspected annually. Monthly inspections of the network (roads, footpaths, signs, drainage, streetlights) are undertaken by a contractor. The condition of the network is satisfactory reflecting the historic high levels of community funding supported by the growing community over the past 30 years. Maintenance of the asset in its current condition will place increasing pressures on the District without additional funding or changes in priority and/or levels of service.
Risks associated with failures	Advanced	Bridges and culverts (flooding) risks are well managed and regular inspections undertaken by consultants and contractors. Tree hazards were a concern but are being brought under control with the initiation of a systematic management approach in 2010.
Organisational skills and resources	Intermediate	Increasing in-house technical skills to manage the asset planning and management process is on-going. This will enable the implementation of strategy through the delivery programme.
Customer expectations	Intermediate	Residents move to the Kāpiti Coast in part for high natural values. The change of focus for Access and Transport asset management will support the community expectations over the coming years.

³ For an explanation of planning levels, see Introduction of Part A.

Criteria.	Assessment	Comment
Sustainability considerations	Intermediate	The role of access and transport activities in responding to increased oil prices and environmental impacts of transport will continue to increase. The provision and management of alternative mode networks contribute to the Council's responsibilities to support sustainable transport and development in the District as they do to the ongoing health and social well-being of the community. Practical measures that are in place include school travel plans. Extension of these initiatives to workplaces and community organizations will be necessary.

This analysis suggests that the asset management practice of Access and Transport at Kāpiti Coast District Council should ultimately be at the Advanced level. However, current practices and availability of data means that the AMP is currently written at an Intermediate level. The asset management practice will be improved over the next three years and the AMP will move to Advanced level at the next review round. Specific improvements are identified in the Improvement Plan (Chapter 9).

2.0 LEGAL AND POLICY REQUIREMENTS

2.1 Legislative requirements

The preparation and implementation of this asset management plan and its long term financial forecasts helps Kāpiti Coast District Council comply with legislative requirements. Key legislation applying to access and transport infrastructure is summarised below:

Table 2.1: Acts relevant to access and transport asset management

Act	Description
<p>The Land Transport Management Act 2003 (and LTMA Amendment Act 2008) [Under review 2011]</p>	<p>The purpose of this Act is to contribute to the national aim of achieving an integrated, safe, responsive, and sustainable land transport system, an approach reflected in the New Zealand Transport Strategy (NZTS).</p> <p>This act requires an integrated approach to land transport planning, management and funding with the intention of improving social and environmental responsibility and to allocate land transport funding in an effective and efficient manner.</p>
<p>The Local Government Act 1974 (retained sections)</p>	<p>This act sets out the powers of the Council in relation to the road assets.</p>
<p>The Local Government Act 2002</p>	<p>This act enables the power of general competence for a local authority to undertake any business or activity (given certain provisos) and the setting of bylaws. It also states consultation and level of service requirements.</p> <p>This Act requires local authorities to:</p> <ul style="list-style-type: none"> identify community outcomes and priorities, at least every six years. These must cover social, cultural, economic and environmental outcomes. Additionally indicators need to be developed which assess the contribution of transport assets to these outcomes; prepare a range of policies, including Significance, Funding and Financial Policies; prepare a Long Term Plan (LTP), at least every three years.

2.0 Legal and policy requirements

Act	Description
The Civil Defence Emergency Management Act 2002	This act requires 'Lifeline' utilities (including transport networks) to function at their fullest possible extent during and after an emergency event. These are normally documented in business continuity plans which identify critical services and infrastructure needed to maintain operations.
The Health and Safety in Employment Act 1992	This act requires the provision of safe work places for all activities undertaken by local authority's staff, consultants and contractors. Compliance audits and the maintenance of an audit trail are also required.
The Public Works Act 1981	This act enables compulsory land purchases – it defines the procedural and informational requirements.
The Resource Management Act 1991	This act establishes the planning framework for activities that affect the environment. It covers the process by which land is designated and the provision of resource consents.
The Telecommunications Act 2001 The Electricity Act 1992 The Gas Act 1992 The Railway Safety and Corridor Management Act 1996	These acts give powers to utility operators in their utilisation of road corridors.
The Government Roding Powers Act 1989	This act provides a legislative framework for the New Zealand Transport Agency (NZTA). It also includes requirements for other road controlling authorities and regional councils.
The Transport Act 1962	This act enables the control of road and traffic operations. These include traffic regulations, bylaws, enforcement etc.
The Transport Act 1998	This act enables Council's to set certain bylaws to designate routes through their areas.
Transport (Vehicular Traffic Road Closure) Regulations 1965	Sets out the process to follow for the temporary closure of a road for a community event, e.g. market, rally, street party

Other relevant Acts, standards and policies are:

- ▶ Fencing Act 1987
- ▶ Walking Access Act 2008
- ▶ Litter Act 1979

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- ▶ Building Act 2004
 - ▶ Land Drainage Act 1908
 - ▶ Land Transport rules including but not limited to Setting of Speed Limits Rule (Rule 54001) and Traffic Control Devices Rule (Rule 54002)
 - ▶ Greater Wellington Regional Council Regional Land Transport Strategy and associated plan
 - ▶ Greater Wellington Regional Council Freshwater Plan
 - ▶ Greater Wellington Regional Council Regional Public Transport Plan

2.2 Key strategies

The following key strategies developed by the Council over the last decade are also relevant:

- ▶ Transport Strategy, 2008
- ▶ Cycleways, Walkways and Bridleways Strategy, 2009
- ▶ Streetscape Strategy, 2008
- ▶ Subdivision Principles and Requirements and design guides, 2005
- ▶ Development Management Strategy, 2007
- ▶ Coastal Management Strategy, 2006

2.3 Relevant standards

Maintenance and operational standards for the delivery of access and transport services are specified in maintenance contracts and service level agreements (SLAs). In addition, there are a number of other documents that guide the maintenance, management and provision of services and assets.

The expectations of Kāpiti Coast residents typically challenge traditional engineering design in New Zealand. Over the last decade there has been a change in the design of road solutions to provide a balanced transport network for all road users. Some changes have been introduced through the Council's Subdivision Principles and Guidelines. The implementation of these standards for roading assets operation, renewal and upgrade has only occurred since 2010/11.

The following table sets out useful standards and guideline documents for reference during the implementation of asset maintenance or renewal:

Table 2.2: Relevant standards and specifications

Standard/Specification	Content/Purpose
Ministry of Justice National Guidelines for Crime Prevention through Environmental Design in New Zealand Part 2: Implementation Guide	Implements the CPTED (crime prevention through environmental design) principles. Provides guidelines to take account of safety issues for design of streets and public places.
Kāpiti Coast District Council Subdivision Principles and Requirements and design guides	Provides a guide to the service quality and standards for subdivision and development and retrofits of existing urban and rural roads.
Kāpiti Coast District Council Streetscape Strategy and Guidelines	Provides a process and tools to take a considered, comprehensive and coordinated approach to resolving competing and often conflicting interests in regards to streetscapes.
NZTA Pedestrian planning and design guide	Guidelines for consistent approach to planning and design of pedestrian facilities throughout New Zealand.
NZTA Cycle network and route planning guide	Guidelines for consistent approach to planning and design of cycle facilities throughout New Zealand.
NZS4404:10 Land development and subdivision infrastructure	Guidelines for all infrastructure in new sub-divisions. These have been included within the Council's Subdivision Principles and Requirements and design guides.
AS/SNZ 4360:2000 Risk Management for Local Government	Guidelines for assessing risks and developing risk management strategies.
AUSTROADS guidance and NZ supplementary guides	Technical specifications for the design and construction of roads. These guidance documents provide input to development of Council's Subdivisions principles and development and associated engineering specifications. They do not override local guidance.
AS/NZS 1158 NZS 6705 or AS 3771	Minimum technical requirements for streetlighting.
NZTA Bridge inspection manual	Technical requirements for consultants and contractors undertaking bridge maintenance and renewals work.
Traffic Control Device Manual Part 13 Parking AS/NZS 2890.1:2004 : Parking facilities - Off-street car parking Guide to Traffic Engineering Practice, Part 11: Parking, AUSTROADS, 1988.	Technical guidance for installation of parking and associated measures.
NZS HB 2002:2003 Code of Practice for working in the road [under review 2011]	Sets out process, policies and requirements for any contractor carrying out works within the road corridor. Is supplemented by local authority special conditions.

2.0 Legal and policy requirements

Standard/Specification	Content/Purpose
NZS 3910:2003 Conditions of Contract for Building and Civil Engineering Construction	Provides standard conditions for contracts and supporting processes to meeting legislative requirements.

Further to these standards and guidelines, the access and transport services that provide for our customers are also influenced by a number of other bylaws and codes. These are as follows:

- ▶ KCDC General Bylaw 2010
- ▶ Traffic Bylaw 2010
- ▶ Public Places Bylaw 2010

3.0 LEVELS OF SERVICE

3.1 User research and expectations

Three sources of feedback on Council's access and transport activities contributed to our understanding of what residents and ratepayers expect and how satisfied they are with levels of service received.

- ▶ The 2010 Resident Opinion Survey
- ▶ In 2007 and 2008, the Council developed a strategy for managing transport on the Kāpiti Coast. Consultation with interest groups through workshops supported the drafting of the final document: Towards a Sustainable Transport System
- ▶ LTCCP consultations over the last decade

Resident Opinion Survey 2010

This Survey provides a statistically robust sample of opinion from residents throughout the District. Questions about access and transport will be asked again in the 2013 survey which will allow the road asset team to check how they are doing in relation to delivering on expectations. The 2010 survey results can be summarised as follows:

- ▶ Average (approximately 50%) levels of satisfaction with the standard of roads, walkways and cycleways, with roads being identified as having lowest level of satisfaction of the three asset types. Roads were rated as the most important of the services provided by the Council with footpaths third after wastewater and stormwater. This places a high expectation on the levels of service provided by access and transport.
- ▶ There were lower than expected levels of satisfaction with the road safety programme. It is expected this may have resulted from the wording of the question as the Council does not specifically promote road safety messages using the term "road safety programme".
- ▶ The standard of streetlighting and footpaths was also identified as important to residents. There was a high level of satisfaction with the standards of streetlighting.
- ▶ The following areas were identified as less important: standard of walkways and cycleways and the road safety programme. However, there was a high level of satisfaction with the standard of walkways and cycleways which are the subject of a separate AMP.

The service request system provides another source of information from the community which collates data for all asset issues that are brought to the attention of staff. These together with feedback from the Annual plan process provide areas where improvements are required. The Access and Transport programme invests the majority of its budget in road infrastructure of which footpaths and cyclepaths form a component.

Key areas where improvements could be made are:

- ▶ Wider, more even-surfaced footpaths;
- ▶ Control of vegetation on footpaths;
- ▶ Understanding community expectations for the reinstatement of footpaths and roads;
- ▶ Completing walkway and cycleway network;
- ▶ Better signage for pedestrians and cyclists;
- ▶ Improved crossing facilities for pedestrians on major community connectors;
- ▶ Improved contractors' obligations for streetlight maintenance;
- ▶ Coordinated footpath and road renewal programmes;

- ▶ Improved communication about what works are being done, where and when;
- ▶ Improved crossing facilities for pedestrians including those with disabilities.

Consultation on the 2012 – 2022 Long Term Plan will guide the Council in balancing the level of service provision against the community’s willingness and ability to pay. Should the community not be willing or able to pay for the levels of service it wants, a communication exercise to adjust expectations to a more realistic level will be needed.

3.2 Users and stakeholders

In order to determine expectations of our services, the following groups within the general population have been identified as having a particular interest in access and transport activities. The table indicates those user expectations that have a strategic emphasis.

Table 3.1. Users and Stakeholders:

Users

Group	Expectation/need
Pedestrians	<ul style="list-style-type: none"> Reduced traffic volumes on the adjacent road Reduced traffic speeds on the adjacent road Reallocating space in the road corridor to pedestrians Providing direct at-grade crossing treatments Improving pedestrian routes on existing desire lines Smooth footpaths without tripping hazards and without vegetation growing over the footpath Bus shelters located close to key destination points Route signage Traffic-calming measures: <ul style="list-style-type: none"> • hard and soft landscaping areas • places for social activities • seating • lighting improvements • a better interface between the street and housing • public art
Cyclists	<ul style="list-style-type: none"> Routes that are safe, direct, provide a smooth ride, are well signed and have a pleasant and attractive corridor Reduced traffic speeds and volumes, or separate facilities where this is not possible Safe provision for movement through intersections Route signage Smooth, non-slip routes, well maintained and free of debris, gentle slopes and designed to avoid complicated manoeuvres Parking facilities in convenient locations, close to building main entrances Direct routes based on desire lines Continuous and recognizable routes, offering consistent standard of protection throughout

Freight vehicles	Loading and unloading facilities which are conveniently located and safe, well signed freight routes Journey time reliability Well signed freight routes
Business trips	Journey time reliability Parking at the origin and destination Direct journeys Route signage
Car drivers	Journey time reliability Parking at the origin and destination Route signage

Stakeholders

Group	Expectation/need
Ratepayers	Sense of identity and pride in the District and their particular area within it Value for money Contribution to achievement of agreed Community Outcomes
Greater Wellington Regional Council	Contribution to regional initiatives including provision of public transport services Maintenance of freshwater standards around roading infrastructure Contribution to regional land transport strategy and regional land transport programme
New Zealand Transport Agency	Efficient and effective allocation of funds to achieve outcomes supported by the agency
Health providers – DHBs, MoH etc	Customers arrive on time for appointments, ie no delays and/or transport services provided to appropriate timetable
New Zealand Police	Contribution to improving road safety for all users throughout the district through infrastructure
Schools	Safe routes for school children traveling to school on foot, by bicycle, bus or car
Businesses	Good access for visitors Good access for deliveries

3.3 Customer values

Analysis of the information we have on the expectations of the users of access and transport services suggest the following are the key aspects they value:

Table 3.2. Access and Transport customer values:

<p>▶ Accessibility – a physical network which gives access to essential civic and economic centres, social infrastructure and enjoyment of the local environment</p>	<p>▶ Affordability/value for money - transport network is designed to make best use of rates funding</p>
<p>▶ Mobility - responding to the community's demands for local enjoyment of family and friends, the local environment and community facilities, providing easy general mobility</p>	<p>▶ Sustainability/low environmental impact - in designing transport systems, a high value is placed on ensuring environmental impact is low and optimum lifecycles are achieved</p>
<p>▶ Safety - accident and injury levels on the transport network will be low</p>	<p>▶ Responsiveness - Council responds promptly and respectfully to queries, requests for service, and complaints and is proactive in responding to changed needs</p>
<p>▶ Quality - design quality is high and maintenance levels are good</p>	<p>▶ Whole of community benefits - non-users also benefit, including from the transport system's contribution to the economy of the District</p>

3.4 Council's strategic goals

The levels of service developed need to take into account the strategic goals of the Council as determined and reconfirmed through LTCCP consultations over the past decade.

Community Outcomes

The Access and Transport activity supports the following Community Outcomes through this AMP:

1. There are healthy natural systems which people can enjoy
2. Local character is retained within a cohesive District
3. The nature and rate of population growth is appropriate to community goals
4. The community makes use of local resources and people have the ability to act in a sustainable way on a day-to-day basis
5. There is increased choice to work locally
6. The District is a place that works for young people
7. The District has a strong, healthy, safe and involved community

Leadership Statement

The following table illustrates the aspects of the Council's Leadership Statement, published in the 2009 – 2019 LTCCP and discussed further in Part A, Chapter 2, relevant to access and transport.

Table 3.3: Leadership statements relevant to access and transport

Leadership Statement	Relevance
Building resilience	The access and transport network provides opportunities to improve accessibility by reducing reliance on oil based products in the operation, maintenance of the network and in providing choice for alternative fuelled vehicles or walking to access essential services.
The importance of place, open space, centres and design	The road is a public space for the movement of people and vehicles. It should reflect the character and expectations of the community through which it passes and which it services. There are opportunities to improve the design of the access and transport network to better meet the needs of all users. This will support the economic centres in the district.
Closing the loop: Council services – waste and energy	The transport sector is one of the largest consumers of energy. There are opportunities to review contracts and physical works activities to reduce energy use and waste, for example through reuse of materials, use of recycled products and LED lighting.
Kāpiti Coast's place in the region	The District has a role to play in delivery of regional strategic goals. The delivery of regional transport strategies and plans is a component of promoting local wellbeing.
Trains, Buses, Walking and Cycling	The allocation of road corridor space to other modes increases the opportunity for safer roads and roadsides and promotes uptake of transport modes other than the motor vehicle. Promotion of public transport through travel plans and road safety activities offers safer alternatives for some users of the network.

Council's Streetscape Strategy and Guidelines provide further guidance that supports the assessment of subdivision consents and upgrades to existing streets. It provides design guidance to enable a coordinated approach to streetscapes.

The guidelines provide a tool-box of streetscape types the purpose of which is to demonstrate ways of resolving complex issues facing the most common street types in the Kāpiti Coast District.

The strategy and guideline is specific to the urban environment as these streets not only service the majority of vehicular movements they are also the most visible. They define the character of the area and leave a long lasting impression on those people visiting a particular locality.

Effective streetscapes add value to the community by providing:

- ▶ Health benefits (through greater pedestrian and cycle movements)
- ▶ Social benefits (through greater contact between people and enhancement of cultural awareness)
- ▶ Economic benefits (through greater exchange between people)
- ▶ Property value benefits (through the 'reflection' of adjacent qualities onto the desirability of a particular property)
- ▶ Environmental benefits (through reduced impermeable coverage and piped stormwater, vehicle emissions from less vehicle use and carbon capture by street trees).

3.5 Levels of service

Access and Transport levels of service

Combining the expectations and requirements of legislation, industry standards, users, stakeholders, and the Council, Levels of Service (LoS) have been developed as discussed in Part A, Chapter 4. They have been prioritised into primary and secondary LoS based on an assessment of their relative importance to the community and the Council. The primary LoS will flow through to the Council's annual reporting requirements. The secondary LoS will be monitored and reported on through internal activity reporting.

Community Outcome (LTP)	Activity Rationale and Strategic Objective (AMP)	Customer Value (AMP)	Customer Levels of Service (LoS) in AMP			Performance Measure Procedure	Technical LoS in operational plans, contracts, SLAs
			LoS	Current measure	Proposed measure		
			Primary LoS				LoS
1 3 4 6 7		Accessibility – a physical network which gives access to essential civic and economic centres, social infrastructure and enjoyment of the local environment.	1. The allocation of space on the network matches the needs of users of all modes to get to work, home, school, shops, recreation areas etc	<p>The road pavement renewal programme is completed on a “like for like” basis each year.</p> <p>All existing streetlights are progressively upgrade to AS/NZS 1158:1997</p> <p>All existing street lighting is maintained with failures repaired and/or reported to Electra (if failure is a supply network issue) within seven days.</p> <p>All new street furniture is located in accordance with the priority to increase seating on key transport and high pedestrian traffic routes.</p> <p>All footpath pavement surfaces are inspected annually.</p>	<ul style="list-style-type: none"> o 85% of people that score a 3 or above that the design and layout of the transport network give the necessary access to civic, economic and social centres. o All schools have infrastructure improvements on routes to schools implemented within 5 years of completing their travel plans. 	<p>Resident opinion survey</p> <p>Internal comparison of school surveys and delivery programmes</p>	KCDC technical specifications met.

3.0 Levels of service

Community Outcome (LTP)	Activity Rationale and Strategic Objective (AMP)	Customer Value (AMP)	Customer Levels of Service (LoS) in AMP			Performance Measure Procedure	Technical LoS in operational plans, contracts, SLAs
			LoS	Current measure	Proposed measure		LoS
			2. Utility companies have access to roads to carry out their services	No previous LOS	<ul style="list-style-type: none"> 85% of utility companies score 3 or above on satisfaction that access to the road corridor is compliant with the new legislative requirements 	Utility company survey	<p>Corridor access requests processed within 10 working days.</p> <p>KCDC technical standards met.</p>
1 4 6		Safety - accident and injury levels on the transport network will be low	3. Users are safe on the transport network	<p>Percentage of the road network where the street lighting is designed and maintained to meet current NZ standards.</p> <p>Existing footpaths are maintained to minimize tripping hazards.</p>	<ul style="list-style-type: none"> Crash rate on the local network at or below rate for councils of similar size and population Parents, cyclists and pedestrians perceive an improving safety environment for their own or their children's travel 	NZTA annual road safety report [comparative size councils are predetermined by NZTA]	<p>KCDC technical standards met for any upgrades or reinstatements</p>

Community Outcome (LTP)	Activity Rationale and Strategic Objective (AMP)	Customer Value (AMP)	Customer Levels of Service (LoS) in AMP			Performance Measure Procedure	Technical LoS in operational plans, contracts, SLAs
			LoS	Current measure	Proposed measure		
1 2 4 6 7		Mobility responding to the community's demands for local enjoyment of family and friends, the local environment and community facilities, providing easy general mobility	4. All users can reliably predict journey times (during normal driving conditions and excluding SH1)	No previous LOS	o 85% of users score a 3 or above that travel times are usually predictable (during normal driving conditions and excluding SH1)	Resident Opinion Survey	Journey time surveys, if undertaken, follow good practice.

3.0 Levels of service

Community Outcome (LTP)	Activity Rationale and Strategic Objective (AMP)	Customer Value (AMP)	Customer Levels of Service (LoS) in AMP			Performance Measure Procedure	Technical LoS in operational plans, contracts, SLAs
			LoS	Current measure	Proposed measure		LoS
			5. Users can easily get around the District by their preferred means	No previous LOS	<ul style="list-style-type: none"> ○ 85 % of car drivers score 3 or above that travel times are acceptable on Major Community Connectors <i>Note: MCA analysis to be used where travel times are not acceptable before BCR undertaken.</i> ○ 85 % of pedestrians score 3 or above that they feel they can freely choose the way they travel (excluding public transport) ○ 85 % of cyclists score 3 or above feel they can freely choose the way they travel (excluding public transport) 	Resident Opinion Survey	Journey time surveys, if undertaken, follow good practice.

3.0 Levels of service

Community Outcome (LTP)	Activity Rationale and Strategic Objective (AMP)	Customer Value (AMP)	Customer Levels of Service (LoS) in AMP			Performance Measure Procedure	Technical LoS in operational plans, contracts, SLAs
			LoS	Current measure	Proposed measure		
1 2 4 6		Quality: design quality is high and maintenance levels are good	6. The transport network provides a comfortable and enjoyable journey experience	No previous LOS	<ul style="list-style-type: none"> 85% of residents score 3 or above are satisfied that road and footpath surfaces are appropriately maintained and provide good amenity 85% of residents score 3 or above feel that the upgraded town centre streetscapes are well designed including plantings 	Resident Opinion Survey	KCDC technical specifications and design guidelines met.

3.0 Levels of service

Community Outcome (LTP)	Activity Rationale and Strategic Objective (AMP)	Customer Value (AMP)	Customer Levels of Service (LoS) in AMP			Performance Measure Procedure	Technical LoS in operational plans, contracts, SLAs
			LoS	Current measure	Proposed measure		LoS
			<p>7. Town centre transport corridors are well designed and reflect the particular character of the settlement</p>	<p>Road surfaces are maintained in waterproof conditions and are subject to specific pavement testing and design.</p> <p>Roads are resealed on a “like for like” basis, i.e. all roads will be resealed using chip sealing, except for retail areas and all arterial roads carrying more than 8,000 vehicles per day, which will be resealed using hotmix.</p> <p>Existing footpaths are maintained to minimize tripping hazards.</p>	<ul style="list-style-type: none"> o 85% of residents score 3 or above that the transport corridor meets their transport needs (excluding PT) o 85% of residents score 3 or above that the transport corridor in their town centre reflects the particular character of the settlement o 85% of people score 3 or above that mobility users agree that the corridor is designed to meet their needs including adequate seating 	Resident Opinion Survey	KCDC technical specifications and design guidelines met.

Community Outcome (LTP)	Activity Rationale and Strategic Objective (AMP)	Customer Value (AMP)	Customer Levels of Service (LoS) in AMP			Performance Measure Procedure	Technical LoS in operational plans, contracts, SLAs
			LoS	Current measure	Proposed measure		
1 2 4		Sustainability/low environmental impact - in designing transport systems, a high value is placed on ensuring environmental impact is low and optimum lifecycles are achieved	8. Low energy street-lighting systems will be used	Percentage of the road network where the street lighting is designed and maintained to meet current NZ standards.	<ul style="list-style-type: none"> Energy consumed by streetlighting per pole decreases over time 	Calculation from supplier invoices and population data	NZ standards.
			9. Design of renewal/ replacement projects will address environmental impacts, including life-cycle resource costs	No previous LOS	<ul style="list-style-type: none"> Use of low environment impact materials increases over time e.g. glass Stormwater run-off quality from roads improves over time 	Procedure to be developed in 2011/12	

3.0 Levels of service

		Secondary LoS					
1 2 3 5		Affordability/value for money - transport network is designed to make best use of rates funding	10. The use of rates funding is optimised through efficient and effective design and management	No previous LOS	<ul style="list-style-type: none"> The average cost of the local roading and CWB network per kilometre is about the same as for similar sized Districts in NZ 	NZTA benchmarking data	KCDC technical specifications and design guidelines met.
			11. Use of the cycle network increases 12. Use of the pedestrian network increases Note: LoS repeated in CWB AMP	No previous LOS	<ul style="list-style-type: none"> Annual average km by bicycle increases over time Annual average km walked increases over time 		KCDC technical specifications and design guidelines met.
7		Responsiveness - Council responds promptly and respectfully to queries, requests for service, and complaints and is proactive in responding to changed needs	13. Requests for service, complaints, suggestions, comments and other feedback are addressed appropriately within agreed timeframes	No previous LOS	<ul style="list-style-type: none"> Initial response to all contacts within 2 working days 85% of customers score 3 or above that Council's response is friendly and respectful 	Service request system. Resident Opinion Survey	KCDC specifications met.

<p>2 6 7</p>		<p>Whole of community benefits - non-users also benefit, including from the transport system's contribution to the economy of the District</p>	<p>14. The network contributes to social cohesion.</p>	<p>No previous LOS</p>	<ul style="list-style-type: none"> ○ 85% of residents score 3 or above that the transport network contributes positively to their ability to be part of their community 	<p>Resident Opinion Survey</p>	
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3.6 Gaps in information or LoS achievement

Information gaps

There are some gaps in the underpinning data which influence Kāpiti Coast District Council's ability to deliver the desired levels of service

- ▶ systematic documentation of condition assessments of some types of assets for example footpaths, cycleways and seating and road surfacing
- ▶ systematic processes linking strategies through activity based work with asset renewal and upgrade works.

LoS achievement

The levels of service for access and transport have been updated to reflect the transport strategy and community expectations. They are based on industry standards and inferred from consultation feedback and residents' surveys. The baseline data for levels of service will be collated between 2011-13 as data becomes available from existing survey sources.

4.0 FUTURE DEMAND

4.1 Impacts of residential growth

The announcement of a Road of National Significance through the Kapiti District Council, to replace Council's Western Link Road and associated local road connections has created considerable uncertainty in the development of the future road network plan and programme. Recent plan changes to provide residential growth through two developments in North Waikanae are "in limbo" at the current time. This has impacted on Council's ability to develop firm plans and programmes for roading in the District.

Existing sub-division rules set out roading design which is aligned with the strategic direction for access and transport. The proposed Expressway will have impacts on large residential areas currently provided for in the District Plan. Transport modeling for the Expressway will inform future asset management decisions. This work had yet to commence in July 2011 and should be included in future revisions of the asset management plan.

4.2 Impacts of changing demand

Changes in the demographic profile of the District will impinge on how people travel around the district. The design of the network will need to cater for changes in transport modes. This will require a reallocation of road corridor and alternative designs for parking at origins and destinations to reflect changing needs. National guidance exists for pedestrians, cyclists and mobility scooters and will be incorporated into policy reviews including technical specifications for roading components.

Provision of facilities in the road corridor that provide for the younger and older user will be incorporated into all upgrade and renewal work. This will provide benefits for a wider group of users as internationally it has been demonstrated that design of networks for those who may be slower, less alert or have a disability provides safer transport networks for all users.

4.3 Demand forecast

At the current time no assessment of the impact of the RONS (Expressway) on Kāpiti Coast District Council's network has been undertaken. The demand and programmes primarily assume the Western Link Road traffic flows through the district and works associated with those traffic flows.

4.4 Demand management strategies

The roading asset team undertakes travel planning in conjunction with local schools. The role of the school travel planner is to provide a greater awareness of the impact of vehicles on the asset and on others in the community. Travel planning provides a tool to identify areas of the network where improvements are required to meet the required levels of service. The benefits of the changes typically provide benefits to a larger group of the community than just those at the school who are a sub-set of users.

Parking within the district is currently managed through parking restrictions, with some enforcement. A full review of this will be undertaken during the current financial year which will include the impact of charging for parking throughout the district.

With regard to future demand management strategies, Kāpiti Coast District Council will use a number of channels and opportunities to set the community's expectations as to Council's role in the provision of access and transport facilities. We will continue to focus on building stronger relationships with business and community organisations to better understand their needs and also to manage expectations and demand.

5.0 RISK MANAGEMENT

Key risks associated with the various asset classes in the access and transport portfolio have been identified and assessed as follows. A detailed list can be found in Appendix A of this AMP.

Table 5.1: Access and transport risks

Risk	Risk type	Consequence	Likelihood	Factor
Inadequate condition/performance assessment – lack of reliable data for renewals / replacement and valuations	Organisational Financial Public Safety Reputation Legislative	3	4	12
Public health and safety – accidents or crashes causing injury to Kāpiti residents/ visitors or property resulting in negative publicity and complaints	Organisational Financial Environmental Public Safety Reputation Legislative	5	3	15

Table 5.2: Access and transport risks & management practices

Risk type	Management practice
Injury or fatality on corridor	<p>Traffic management plans required for works on road corridor.</p> <p>Road safety audit at key points of project development for new works.</p> <p>Road safety initiatives to raise awareness of issues and how to respond to issues that arise on the road corridor.</p> <p>Surveys of users to identify potential risks on road corridor for input to future improvement projects.</p> <p>Road safety action plan jointly developed with NZ Police and other stakeholders to address identified road safety issues in a systematic way.</p> <p>Road hierarchy to manage users on network. Road hierarchy design project to implement safer systems for all network users.</p>
Environmental disaster or major event (storm, ecological disaster, earthquake/tsunami, major fire)	CDEM Plan
Work place risks of accidents	Requirement for full Health and Safety programme included in Maintenance, Capital works and Service Level Agreement* with contractors. Compliance is monitored.
Information gaps resulting from poor data capture leading to failure to identify risks, unnecessary/unexpected costs, accidents	Ad hoc data capture of lower value asset types

*SLA to be developed and will be implemented during the life of this AMP.

6.0 LIFE CYCLE MANAGEMENT

6.1 Overview

This section describes the access and transport assets, their performance and condition. It presents the lifecycle management strategies and programmes used by Council to manage the service level requirements (Chapter 3.0), demand change (Chapter 4.0) and risk management (Chapter 5.0) associated with the access and transport activity for the next 20 years.

The lifecycle management plans for each of the 14 asset groups are detailed in the following sections with the final section covering the transport plan activity.

Table 6.1: Asset groups and location of lifecycle management information

Asset Group	Section
Sealed roads	6.2
Unsealed roads	6.3
Car parks	6.4
Footpaths	6.5
Cyclelanes	6.6
Transport signs and signals	6.7
Berms	6.8
Streetlights	6.9
Street trees	6.10
Seats	6.11
Retaining walls	6.12
Bridges & culverts	6.13
Bins	6.14
Bus shelters	6.15

General Lifecycle Management Strategies

The Council maintains ownership and responsibility for managing the local road corridor. Council engineers and consultants are used to provide specific expertise and assistance as required. The Council manages projects and expenditure, and the management of maintenance and capital development contracts and education programmes that contribute to prolonging the life of the asset.

Contracts are prepared for professional services, maintenance and construction works in accordance with the access and transport procurement strategy that has been approved by the New Zealand Transport Agency. A move to increase the use of performance based contracts is underway. Contractors are required to use the Kāpiti Coast District Council RAMM database for the management of assets. The contract documents specify the technical standards required and define response times and inspection periods. Auditing of works is undertaken on a monthly basis prior to payment for the maintenance contract and at key milestones for other construction works, as set out in the relevant contracts.

Some operational works including street cleaning and tree maintenance are undertaken by the Council's operations team. The Service Level Agreement and associated costs will be reviewed during 2011/12.

Safety

Key current issues in relation to safety include:

- ▶ The construction of driveway vehicle entrances to private properties
- ▶ Management systems for controlling access to the network by over-weight / over-dimensional vehicles
- ▶ Weather related slips
- ▶ Pedestrian safety

These are further described below.

Vehicle Entranceways

The placement of vehicle entranceways is important for ensuring safety to pedestrians and cyclists in particular but also for other vehicle users. In Kāpiti, due to the topographical layout in some areas, the historical provision of crossing is not consistent with good practice. There are considerable challenges in educating the community which will provide safety benefits. The existing vehicle entranceways policy will be reviewed during 2011/12 to bring it into line with the transport strategy.

Over-Weight and Over-Dimensional Permits System

This process has been administered by consultants until 1 July 2011 when the council brought the process back in house. This will enable the development of designated freight routes to provide routes suitable for freight vehicles that are aligned with the strategic direction of the community. No formal policy exists although a standard procedure for overweight permit is followed by key players in the industry. During 2011/12 policies for overweight and over-dimensional permit will be developed.

Weather related slips

From time to time, events occur such as weather-related slips, flooding or tree falls occur on the road. Contractors and the Clerk of Works routinely inspect risk prone sites following an event. Where there is any danger to users, signs are placed in line with the Code of Practice for Traffic Management by a Site Traffic Management Supervisor (STMS). If the road is impassable the road will be closed and the communications team at council notified.

Pedestrian safety

The footpath upgrade programme has been developed historically to provide footpaths adjacent to the traffic lanes. The maintenance and upgrading programmes of footpaths to meet community expectations will be reviewed. The safety of pedestrians from mobility scooters and education of all footpath users is required.

Availability

In accordance with legislation, nothing should be placed or altered in the road corridor without the consent of the road controlling authority. Council processes exist for the following areas:

- ▶ works by utility companies and developers
- ▶ encroachment of private property into the road corridor
- ▶ temporary closure of roads for community events

- ▶ mowing of berms

Information for smaller companies and individual property owners to undertake works in the road corridor has been identified as an area for improvement in the 2011/12 year.

A structured approach to the review of existing policies that apply to the roading corridor assets is not currently undertaken. During the 2011/12 year a process will be developed to enable regular review of policies for consistency with cross council strategic goals.

Operations and maintenance strategies

The maintenance and operation strategies for access and transport assets have a technical and social aspect because the network provides a central fabric of the community and the condition of and activity on the network affects all residents and users on an ongoing basis.

There are three main elements of physical intervention on access and transport assets including:

- ▶ maintenance to remedy defects and preserve useful life
- ▶ maintenance to provide appropriate aesthetic standards
- ▶ asset rehabilitation and renewal

Asset operation has no effect on asset condition but is necessary to keep the asset appropriately utilised.

Operational expenditure is not distinguished from maintenance expenditure in Council financial systems.

The following general operations and maintenance strategies are applied to the access and transport assets:

Operations:

Typical operational activities include:

- ▶ power costs for streetlights
- ▶ customer service/response
- ▶ AM systems and database operations and maintenance, eg: RAMM
- ▶ removal of graffiti
- ▶ street opening procedures
- ▶ weed control.

Maintenance: Council will manage the assets in a manner that minimises the long term total cost. Scheduled inspections of the road surface, footpaths, structures, cycleways and smaller assets will be undertaken as justified by the consequences of failure on levels of service, costs, public health, safety or corporate image. The inspection programme will be modified as appropriate in response to unplanned maintenance trends. Customer enquiries and complaints are recorded on the customer service request system summarizing data on the date, time, details, responsibility and action taken.

Council will maintain assets using contractors in a manner that minimises the long term total cost.

- ▶ **Unplanned maintenance:** This is managed through the service request system. Issues raised are assessed by the roading asset team in consultation with the contractor.
- ▶ **Planned maintenance:** A programme of planned asset maintenance will be undertaken to minimise the risk of critical asset failure as determined by the network

hierarchy. Maintenance needs will be identified through the scheduled asset condition inspections and those generated from the investigation of customer service requests.

Maintenance and operations budgets need to be optimised for a range of different roading activities. Under the current maintenance contracts, the contractor puts forward a work programme and council staff approve or decline work based on their assessment of the network and council's strategies and other programmes of work. This is supported by monthly reporting and bi-annual assessments of the maintenance contractor.

The maintenance of streetlights is undertaken by a separate contractor to the pavement and footpath work. The conditions for monitoring are set out in the contract.

Operations and maintenance plan

Maintenance contracts cover the following:

- ▶ procedures and standards.
- ▶ compliance with legislation, eg Health and Safety.
- ▶ response times (to routine and emergency work) are defined for notified defects; there are standards by activity type
- ▶ inspection programming and reporting requirements.
- ▶ schedule of quantities (except for unsealed roads which are lump sum based).
- ▶ monthly reporting.
- ▶ Data recording and reporting

Repairs are carried out as a result of customer service requests, routine inspections, or planned maintenance work. There is an increasing expectation from the community for higher level of amenity eg, higher level of weedspraying, litter collection, footpath quality. General maintenance of access and transport assets consists of:

- ▶ Sealed pavement maintenance e.g potholes;
- ▶ Unsealed pavement maintenance e.g. grading;
- ▶ drainage maintenance;
- ▶ structures maintenance;
- ▶ vegetation control;
- ▶ signs, barriers and pedestrian signals;
- ▶ selected berm mowing in urban areas (historic being phased out);
- ▶ resurfacing;
- ▶ rubbish removal;
- ▶ street furniture maintenance e.g. seating;
- ▶ bins, streetlights.

Operations activities also include:

- ▶ Road Opening Notices system and approval of traffic management plans;
- ▶ Issuing of overweight permit;
- ▶ RAMM System – data collection and management.

Due to the increasing number of requests for access to the road corridor the Council introduced a flat fee for the processing of road opening notices. It is anticipated that this policy will be refined overtime and this will be incorporated into the annual plan process.

Renewals strategies

Council will rehabilitate or replace assets when justified by:

- ▶ Risk: The risk of failure and associated financial and social impact justifies action (e.g. probable extent of damage, safety risk, community disruption).
- ▶ Asset performance: Renewal of an asset when it fails to meet the required level of service. Non-performing assets are identified by the monitoring of asset reliability, efficiency and quality during routine inspections and operational activity. Indicators of non-performing assets include repeated and/or premature asset failure, and inappropriate or obsolete components.
- ▶ Economics: When it is no longer economical to continue repairing the asset (i.e. the annual cost of repairs exceeds the annualised cost of renewal).
- ▶ Efficiency: New technology and management practices relating to increased efficiencies and savings will be actively researched, evaluated and, where applicable, implemented. Renewal needs for key asset groups will be identified through the scheduled asset condition inspections, the investigation of customer service requests and a practical knowledge of the network. Renewal works will be prioritised and programmed in accordance with the following criteria, or in urgent cases undertaken immediately.
 - public safety risk;
 - criticality of assets to activity operation;
 - criticality of assets to achievement of service standards and community outcomes;
 - financial risk of deferring work;
 - intensity of usage;
 - environmental risk;
 - cost and the ability to gain subsidies; and
 - political preference.

Renewal works identified in accordance with the renewal strategies may be deferred if the cost is beyond the community's ability to fund it. This can occur when higher priority works are required on other infrastructure assets, there are short-term peaks in expenditure or if an inadequate rating base exists.

When renewal works are deferred, the impact of the deferral on economic efficiencies and the asset's ability to achieve or contribute to the required service standards will be assessed. Although the deferral of some renewal works may not impact significantly on the short-term operation of assets, repeated deferral will create a liability in the longer term. A register of all deferred works will be maintained, the total value of which will be recognised in the financial reporting. NZTA may contribute to renewals where it meets their funding criteria.

Renewals expenditure includes the following:

- ▶ Resurfacing of roads
 - chip seals
 - asphaltic surfacing
- ▶ Rehabilitation of roads
 - Replacement of existing pavement and surfacing with an equivalent structure that is generally applicable for a long length of road
 - Area wide pavement treatment that is generally confined to a short length of road

- ▶ Reconstruction of roads
 - Associated with improvement to alignment, geometry, drainage and other features of the road, and only the portion that replaces the original road is regarded as renewal
- ▶ Resurfacing of footpaths
 - Replacement of existing surfacing – concrete, asphalt, brick and other pavers
- ▶ Replacement of traffic signs and signals
- ▶ Replacement of drainage facilities such as kerb and channel, cesspits and small culverts with diameter less than 600mm
- ▶ Replacement of major structures such as bridges and retaining walls or their components
- ▶ Replacement of streetlight components such as poles, lanterns, brackets and lights
- ▶ Replacement of street furniture such as bus shelters, seats, and litter bins

For each asset, future renewals will be assessed using historical cost trends (where sufficient information is available, renewal strategies where they have been developed (e.g. streetlights) and valuation lives and long-term depreciation provisions. Advanced predictive condition and performance deterioration modeling for pavement assets is available and may be used in future years as the quality of RAMM data is improved.

Development Strategies

The creation of a transport implementation plan to support the transport strategy will be commenced in 2011/12. The design of new sub-division roads is not included in this plan although any assets that may be transferred to council from a new development will be considered as part of the total network development. Any new capital works will be consistent with the LTCCP and the Annual Plan.

When preparing the transport implementation plan it will be developed through identified service gaps, growth and demand issues, risk issues and economic considerations. When evaluating significant development proposals, the following issues will be considered:

- ▶ the contribution the new or improved assets will make to the current and anticipated future levels of service and community outcomes;
- ▶ the risks and benefits anticipated to be made from the investment;
- ▶ the risks faced by not proceeding with the development works. (These could include safety risks, social risks and political risks.);
- ▶ ability and willingness of the community to fund the works;
- ▶ future operating and maintenance cost implications; and
- ▶ use of new technology and innovative solutions.

Significant development works will be prioritised and programmed with contributions from:

- ▶ targeted user groups (e.g., tourism operators, industry groups, adjacent residents);
- ▶ the general community (through public consultation);
- ▶ Council staff and consultants who may be engaged to provide advice to the Council;
- ▶ the LTP/Annual Plan process; and
- ▶ the elected Council (significant proposals are subject to Council decision and available funding).

Projects requiring central government funding require application of the NZTA funding procedures. This requires input to a three year regional land transport programme that is submitted to the Regional Transport Committee prior to consideration by the NZTA. Any new capital works will need to be identified in regional strategies and plans as well as local strategies and plans.

During 2011/12 a review of capital projects will be undertaken to bring them into line with the transport strategy and streetscape strategy. Capital works budgets where possible will be combined to provide area wide benefit in a co-ordinated project, rather than the ad-hoc approach that has been undertaken historically.

Asset Disposal Strategies

Asset disposal processes will comply with Council's legal obligations under the Reserves Act 1977 and Local Government Act 2002, which covers:

- ▶ public notification procedures required prior to sale;
- ▶ restrictions on the minimum value recovered; and
- ▶ use of revenue received from asset disposal.

All relevant costs of disposal will be considered when considering disposal options. These costs may include:

- ▶ evaluation of options;
- ▶ consultation/ advertising;
- ▶ obtaining resource consents (where necessary);
- ▶ professional services, including engineering, planning, legal, survey; and
- ▶ site clearing / make safe costs.

The use of revenue from the sale of assets, or the source of funds required to dispose of assets, will be decided by Council at the time of its consideration of the asset's disposal.

Areas where asset disposal may be considered relate to existing encroachments on the road land.

General standards and specifications used

General standards and specifications for local roads are set out in the Subdivision and Principles Guideline and design guides. The standards and specifications are "owned" by the roading asset team. They are currently in the process of being reviewed to align with the transport strategy. All relevant standards and specification will be included in the Principles and Guideline and design guides document in future. This will include any NZTA standards and specifications. All contract documentation for roading assets will reference the Subdivision and Principles Guideline and design guides for standards and specifications for contractors when working in the Kapiti Coast District area.

6.2 Sealed Roads

Sealed roads consist of:

- ▶ Road surfacing.
- ▶ Road pavement (subbase and basecourse)

The objective of the pavement is to provide a network that is suitable for effective and efficient movement of vehicles and people, has suitable all weather surface that is appropriate to its location and function in terms of skid resistance, noise reduction and smoothness, and has a structure suitable for legal traffic loading requirements.

In general all roads are surfaced with chip seal with the exceptions being retail areas, high volume roads and sections of road with a high turning component e.g cul de sacs. That is any areas where frequent braking and turning occurs where chip seal has a limited life.

Investigations have been carried out from time to time of the merits and costs of moving from chip seal to asphaltic concrete. It has been determined that chipseal is the best resurfacing material for most of the network. It is flexible so is able to withstand the movement while maintaining a waterproof surface critical to the performance of roads. It provides good skid resistance because of the nature of locally produced chips and is cheap. However it has limited life when put under high stress.

Chip seal is less able to withstand the shear stresses from vehicles turning sharply. Improvements to motor vehicles including suspension, tyres, reduced weight and power steering mean motor vehicles can turn faster leading to chip loss.

Recent reseal designs are increasingly recommending the use of quieter and more stress resistant chip seal methods e.g. two coat seals. These reseals are slightly more expensive than a conventional reseal.

On higher volume roads the use of asphaltic concrete is necessary to minimize whole of life costs. Additionally it reduces noise from traffic for adjacent property owners.

The major causes of pavement deterioration which result in a decline in condition include:

- ▶ Loss of flexibility of the road surfacing causing cracking resulting from age and UV exposure.
- ▶ Stripping of chips from the bitumen binder.
- ▶ Flushing of chip into the binder caused by heat, high traffic volumes or excessive binder.
- ▶ Loss of surface shape due to subgrade failure
- ▶ Poor surface drainage
- ▶ Ingress of water into the subgrade

The condition of the pavement is assessed by road roughness and skid resistance measurements, inspection and age. The roughness is done by measuring the deflection of the suspension of a moving vehicle and averaging the results over 100m. Road roughness is measured in NAASRA units (National Association of Australian State Roading Authority). Lower numbers are smoother roads. Roughness surveys are undertaken every year over the entire network with the results loaded into RAMM. The NZTA funding policies require the entire network to be assessed every 2 years.

The condition rating of the sealed roads and footpaths is currently underway for 2011/12. These results are entered into the RAMM database and assist in assessing the future works programme. Annual reports are presented to NZTA who undertake comparative analysis across all councils to assess value for money. They seek stable or improving trends for their investment.

Top Surface Age and Condition

Sealed roads normally require resealing every 8 to 20 years depending on seal type, traffic volumes and condition.

Remaining Top Surface Life

The distribution of predicted top surface lives will be derived from the surfacing lives table in the RAMM database, and then applied to the actual age of each top surface in the database to determine future works.

The two types of road pavement surfacing used in Kāpiti are:

- ▶ Chipseal - This is the most common type, and comprises a layer of sprayed bitumen seal which provides waterproofing and a stone chip spread on top as a wearing surface. The life cycle for a chipseal surfacing varies depending on the chip size used, the traffic volume and speed, and the road. Two coat seals have been used increasingly over recent years.
- ▶ Asphaltic Concrete (M10 and M20) - commonly called hotmix, is a mix of graded aggregate and asphaltic binder, generally in a 20-35mm layer. The current practice is to use hotmix in areas such as:
 - major community connector routes with more than 8,000 vehicles per day.
 - heavy trafficked area
 - turning areas
 - intersections
 - industrial/commercial areas
 - cul-de-sacs
 - on short sections if two adjacent hot-mix areas exist where necessary for engineering reasons.

Network Resurfacing and Rehabilitation - Forward Works Programme

Treatment Selection Algorithm

The Treatment Selection Algorithm (TSA) will be run periodically in RAMM as an input to the three year Forward Works Programme (FWP). The TSA process analyses average life data for each surfacing material, the volume and mix of traffic using the road, and current condition. This method requires further analysis by an appropriately qualified engineer to validate the outputs.

Pavement Base Condition

Pavement base-course condition trends are largely influenced by traffic loadings, as well as pavement and subgrade strength.

Analysis of the pavement condition is currently being undertaken and will be added following completion of the condition surveys expected in October 2011.

6.3 Unsealed Roads

Unsealed roads are graded four times a year. All unsealed roads have low traffic volumes and are in the rural areas of the district. There are no programmes to seal these roads as this increases long term maintenance costs and places increasing demands to develop land in these areas.

6.4 Car parks

Car parks on road land and within parks and reserves land is inspected regularly as part of the maintenance contract. Resealing of car parks is undertaken as part of the reseals contract. The maintenance, operation and renewal of car parks is managed as for sealed roads.

6.5 Footpaths and walkways

The footpath is the transport asset which enables the movement of pedestrians. It is typically 1.5m wide although in some high use areas the width may increase to 2.2m. Footpaths may be made of concrete, asphaltic concrete or gravel. The first two products are suitable in urban areas, gravel is suitable in rural and semi-rural environments. Asphaltic concrete provides a more comfortable walking surface for pedestrians due to some flexibility in the product. It is also desirable as a product for minimizing ongoing maintenance costs where trees are located close to the footpath.

Asset Data

Footpath data is maintained in the RAMM database. The quality of the information is still to be validated. No technical levels of service currently exist for footpaths. This will be developed during 2011/12.

Maintenance Strategy

Condition rating surveys commenced in 2009 and are being carried out bi-annually in line with the road surface condition survey. Using the RAMM database forward works tool programmes are compiled. These programmes are reviewed and reprioritized by roading staff to ensure alignment with strategy.

Maintenance is undertaken as part of the Term Road Maintenance contract and Weedspraying contract with minor grinding work undertaken by specialized companies.

An increased focus on footpath maintenance is required to bring this asset management process in line with the transport strategy, i.e. greater emphasis on pedestrian facilities than there has been historically.

Renewal / Replacement Strategy

Where maintaining the existing asset is more costly than renewal (as identified through RAMM analysis) the asset is replaced. This has occurred historically on a like for like basis. Due to community feedback the replacement in future will need to cater for providing safer footpaths and vehicle crossing points on footpaths and increased numbers of crossing points across the road carriageway.

6.6 Cycleways and lanes/paths

On and off road cycle lanes within the road corridor are maintained as part of the maintenance contract. Ongoing maintenance is the same as for the road pavement and line markings. This is an area where more consideration is required in the development of new contracts as current contracts do not give sufficient attention to these facilities.

6.7 Transport signs and signals

Traffic signs are inspected monthly as part of the maintenance contract. Replacement of signs is reactive. The placement of signs generally follows MOTSAM, although this is not fully aligned with council streetscape strategy. A review of signage to reflect the transport strategy, streetscape strategy and MOTSAM will be undertaken. This review will also set out a proactive approach to the installation of transport signs.

6.8 Berms

The maintenance of the berm area in urban and rural areas is undertaken by ratepayers / occupiers of properties and council contractors. A list of rural sites not requiring vegetation control is maintained by the roading asset team and provided to the contractor.

Spraying is undertaken three times a year across the entire network. The approach is historic and will be reviewed in 2013 at the expiry of the current contract to align with Council's environmental management strategies and practices.

6.9 Streetlights

Streetlights have a separate maintenance contract. In 2010/11 an audit of all streetlights in the district was undertaken. This information will be used to develop the forward works programme for renewals. This is scheduled for 2011/12. Use of lower energy intensive equipment will be investigated as part of any renewals or maintenance works to reduce energy use in the roading network.

6.10 Street trees

Asset Description

Any tree or shrub located on Council land, including those on road reserves and traffic islands.

Performance

Safety

All tree work is performed to best practice and in accordance with the Department of Labour Code of Practice by competent and qualified contractors and staff.

Quality

Methods of measuring quality are currently under review and will be addressed by the next AMP review.

A tree asset register is also currently under development.

Condition

A hazardous tree survey was undertaken in 2010. This identified and prioritised trees that presented a hazard to road users. An annual removal programme is now in place.

Methods of measuring condition are currently under review and will be addressed by the next AMP review.

Operation and Maintenance Plan

Residential properties have historically been permitted to plant trees shrubs in the berm outside their property. This provides opportunities for greater pride by the owner in the public land. Where permission has been granted or where planting on the berm has occurred historically no records exist. The inclusion of council policy on property records in relation to responsibilities around trees and amenity planting in the berm will be undertaken from 2011 onwards

Tree and shrub maintenance is carried out in response to customer service requests, SLA routine inspections, road and pedestrian safety issues as they arise or planned maintenance work. General tree maintenance consists of:

- ▶ formative pruning;
- ▶ thinning;
- ▶ utility clearance;
- ▶ crown lifting;
- ▶ dead wood removal.

General shrub maintenance consists of:

- ▶ formative pruning;
- ▶ pest and disease control;
- ▶ weeding and undesired material removal.
- ▶ dead wood removal;
- ▶ bark and mulch replacement;

The development of a replacement planting programme within the road corridor will be undertaken in 2012/13. This will be undertaken in conjunction with specialised resources in the Parks and Open Spaces team.

6.11 Seats

District wide seating programmes have been implemented on an annual basis over recent years. This has resulted in poor use of staff time in development of programmes. The installation of seating in the district seeks to provide facilities for pedestrians to wait and meet others in the road corridor. This supports social and community outcomes.

Annual inspections of benches occurred in 2009/10 and 2010/11. Data is currently stored in a Word table. The technical level of service for this asset will be developed in 2011/12. To date seats have been identified as requiring replacement or acceptable. The asset management process for seats will be refined and documented during 2011/12. These will be added to the RAMM database in 2011/12.

6.12 Retaining Walls

Retaining walls are inspected every 5 years to identify remedial work required. Ownership of some retaining walls located in private properties needs to be formally established.

Retaining walls are currently stored in an excel spreadsheet. The inclusion of these assets into RAMM will be undertaken during 2011/12. This will enable forward works programmes to be undertaken using the prediction tools in RAMM.

6.13 Bridges & culverts

There are 43 bridges on the road network. Each bridge is maintained as part of the road maintenance contract. This includes a monthly inspection and any works identified including ensuring the bridge or culvert is clear of large debris. Resource consents are required for most maintenance work. During 2011/12 we will explore the combining of maintenance work with that of GWRC maintenance work.

Bridges and large culverts are inspected annually under contract with detailed inspections of each structure undertaken every 6 years in accordance with the NZTA Bridge Manual. The maintenance/renewal programme is then produced from the defects list, working within the available budget (unless urgent safety works in excess of budget are required). This is a cyclical programme carried out by qualified consultants to audit the general structural condition of the bridge, footbridge, culvert and retaining wall assets. These inspections contribute to the preparation of the renewals programme, and thus improve financial forecasting for structural assets.

Projects/reports are then generally split into order of priority:

- ▶ High – those structures requiring attention immediately
- ▶ Medium – those structures requiring work in the medium-long term
- ▶ Low – those structures with issues able to be rectified under the normal maintenance contract.

Whilst few serious issues are encountered at present, these types of structures suffer from an exaggerated deterioration curve over their life which becomes problematic during the latter period of their design/service life and usually presents funding challenges for higher maintenance regimes or for replacement projects.

Only the Waiohanga Bridge is posted as load and width restricted. Expenditure will be required on bridges both within and beyond the planning period, due to the age of some of the structures this is expected to be a major expense. A number of bridges are affected by erosion of abutments because of changes to river flows and alignment, and bridges being undersized for expected flows e.g. Ringawhati Rd, Epiha St. Bridges such as Roaring Meg are a potential liability for the council as it is always at risk of failure in a significant flood event.

6.14 Bins

An inventory of bins on road land exists but has not been kept up to date. The routine collection of rubbish is undertaken by the Operations Team. The development of an operations, maintenance and renewal policy will be undertaken in 2011/12.

6.15 Bus shelters

Bus shelters are a Greater Wellington Regional Council asset. The Council has a Memorandum of Understanding with GWRC which sets out the responsibilities of each party.

6.16 Travel Plans

The Council implements a school travel plan programme to encourage walking, cycling, car sharing and public transport use to access school facilities. Eight primary schools currently have a travel plan. During 2011/12 a further three schools will have a travel plan survey undertaken. The results of the travel plan provide an evidence based list of improvements required on the transport network. To date the improvements made have been minor, eg. parking restrictions. A review of the survey findings in 2011/12 found that the route and / or intersection treatments would provide safety benefits to the wider community of the district. Increased active mode use to schools has a positive benefit on the road asset as it can prolong the life of the asset through lower usage of the road.

7.0 FINANCIAL SUMMARIES

7.1 Financial Summaries

This section outlines the long-term financial requirements for the operation, maintenance, renewal and development of the access and transport assets based on long-term strategies and tactics outlined earlier in the plan. Funding issues are discussed and key assumptions made in preparing financial forecasts are noted.

7.2 20 year financial forecast

The 20 year financial forecast also includes the previous three years for comparison can be found in Appendix D. There have been changes in the coding of activities during 2010/11 for financial allocation and this makes historic comparisons constrained.

7.3 Key assumptions

The basis for the financial forecasts is explained in the lifecycle management plans (chapter 6.0). The following general assumptions have been made in preparing the 20-year expenditure forecast:

- ▶ access and transport assets will remain in Council ownership throughout the planning period;
- ▶ all expenditure is stated in dollar values as at June 2010 with no allowance made for inflation over the 20-year planning period;
- ▶ maintenance costs are based on historical expenditure and current LoS and assume there are no significant changes in contract rates above the rate of inflation;
- ▶ renewals expenditure covers replacement costs for asset components not included above, including refurbishment and non-plant/services modernisation works; and
- ▶ development expenditure includes reconfiguration, enlargement or creation of new assets;
- ▶ depreciation is calculated on a straight line basis;
- ▶ all works will be subject to the approved procurement strategy (Appendix A).

7.4 Confidence levels

Confidence grades have been assessed as:

- ▶ Demand forecasts B - Reliable
- ▶ Service gap interpretation B - Reliable
- ▶ Quantities C - Uncertain
- ▶ Condition grades B - Reliable
- ▶ Unit rates C - Uncertain
- ▶ Base lives B - Reliable
- ▶ Remaining lives C - Uncertain
- ▶ Valuation and depreciation C - Uncertain
- ▶ Financial forecasts
 - short-term 1-3 years B - Reliable
 - mid-term 4-10 years C - Uncertain
 - long-term 10 – 20 years D - Very uncertain

Forecasts will be improved with more sophisticated analysis and improved knowledge of the assets as discussed in Chapter 9 and in Part A, Chapter 9.

7.5 Valuation summary

The valuation summary is attached in Appendix C.

7.6 Development contributions

The Development contributions policy is explained in Kāpiti Coast's Choosing Futures Community Plan 2009, in Part Two, page 66 and in Part A, Chapter 6.

7.7 Revenue and financing policy

The Local Government Act 2002 requires the adoption of policies that outline how operating and capital expenditure for each activity will be funded. This is detailed in the Revenue and Financing Policy, which is included in the Kāpiti Coast's Choosing Futures Community Plan 2009, Part Two, page 21.

This policy primarily considers and identifies:

- ▶ the Community Outcomes to which the activity primarily contributes;
- ▶ the distribution of benefits between the community as a complete unit, any identifiable part of the community and individuals;
- ▶ the period in, or over which, those benefits are expected to occur;
- ▶ the extent to which the actions, or inactions, of particular individuals, or a group, contribute to the need to undertake the activity; and
- ▶ the cost and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities.

The policy then considers and identifies the overall impact of any allocation of liability for revenue needs on the current and future social, economic, environmental and cultural wellbeing of the community.

Funding Source Allocation:

Operating Costs

- ▶ 43% of total cost from central government (NZTA), subject to agreement of programme,
- ▶ GWRC 100% reimbursement for public transport facilities
- ▶ 75% of total cost of agreed road safety programme including travel planning activities from NZTA. From 2012/13 this will be reduced to 53%.

Capital Costs:

- ▶ 53% of total cost from NZTA, subject to each project meeting agreed criteria

7.8 Long Term Plan 2012-2022, issues and improvements

The following areas for improvement have been identified:

- ▶ Develop detailed (rolling) 5 year maintenance and renewal programme
- ▶ Develop programme for data collection of road assets not currently captured in RAMM database during 2012

8.0 ASSET MANAGEMENT PRACTICES

8.1 Asset management data

Asset Management Data The accuracy and completeness of the data currently held (and the processes for collecting and maintaining the data) is summarised in Table 8.1.

Table 8.1: Asset management data quality assessment

System	Current Practice	Desired Practice
Asset Register	RAMM database for some assets. Excel and Word tables for smaller assets. CWB assets in Bizeassets.	All assets within the road corridor in RAMM database.
Plans and Records	GIS, Land information in NCS. Customer service requests in NCS. Hummingbird document system and shared drives used.	The Council is currently transitioning all documents into Hummingbird.
Financial System	NCS is used as the financial system.	Rationalise and confirm job allocation/costing to enable analysis and monitoring of expenditure against asset types.
GIS	RAMM is not linked with GIS	Link all systems.
Customer Requests	Customer service requests in NCS which ensure appropriate actions taken to help the customer.	Record all customer requests against the asset.
System Integration	Some but not comprehensive	Carry out a Council-wide IT audit and document a strategy that includes the integration of systems where appropriate.

8.2 Organisational/commercial strategies

The way in which the Council's structure, roles and responsibilities support the life cycle asset management functions.

Table 8.2: Organisational and commercial strategies

Process	Current Practice	Desired Practice
AM Review/Improvement	Asset managers assist in AM planning and improvement. AMPs will be reviewed annually with revision every 3 years. Improvement plan developed as part of this AMP.	Develop task sheets for each of the AM improvement tasks shown in this plan.
Contracting Policies/Commercial Tactics	Approved NZTA Procurement Strategy used based on NZTA Procurement Manual.	Continue with current practice as contracts and SLA's are renewed or relet

Process	Current Practice	Desired Practice
Corporate Commitment	Executive management team is fully committed to AM. This is shown in the development of clear expectation and targets set for development of AMPs across the organisation.	AM training needs for Council and staff identified. Training programme implemented to ensure that an appropriate level of AM knowledge is available within the organisation.
AM Responsibilities	Roles and overall responsibilities defined, including review and updating of AM processes, practices and documentation. Plans prepared with staff input from a number of different levels of AM processes.	Clear lines of responsibilities and delegations within management and staff are developed and documented.
Corporate Objectives	Outcomes, objectives, LOS, strategies and work programmes have been developed and reviewed annually.	No change.
AM Training and Skills	Annual performance reviews undertaken. Skills/competency matrix developed for staff within the roading asset team.	Review of matrix on 3 year cycle.
Legislative Compliance	Key Council staff take an active role in making representations etc regarding proposed legislative changes. Council has a process in place to disseminate legislative changes to key staff.	No change.
Funding Strategy	Development Contributions Policy is established for additional capacity (growth). Joint funding agreement with GW for public transport. Joint funding agreement reviewed each 3 years with NZTA for some roading categories.	Financials fully aligned with development contributions and NZTA approved funding ranges.

8.2 Asset management processes

The sophistication, quality of documentation and application of Kāpiti Coast District Council's asset management business processes are assessed in the table below.

Table 8.3: Asset management processes assessment

Data or process	Current Practice	Desired Practice
Strategic Planning		
Demand	4 stage traffic model assesses	Multi-modal model to enable

Data or process	Current Practice	Desired Practice
Analysis	vehicular demand on the network.	assessment of walking, cycling and public transport demand.
Failure Prediction	Condition assessments are undertaken of the entire road network every 2 years as required by NZTA. Additionally roads with more than 500 vehicles per day are undertaken every year. In 2011 condition assessments of footpaths have been added to the 2 yearly programme. Detailed bridge inspection programme undertaken 6 yearly.	All assets to be assessed on a 2 yearly basis.
Risk Management	Risk register has been developed, with staff input.	Procedures in place to regularly review the risk register and develop a plan to ensure the actions needed to control the risk are implemented. Critical assets identified and management plans developed for them.
Optimised Decision Making	RAMM database forward works tool used to prioritise work followed by engineers check to adjust to reflect strategic outcomes. Smaller assets have annual process using ad hoc feedback for site selection.	RAMM database forward works tool used to prioritise work followed by engineers check to adjust to reflect strategic outcomes for all asset types.
Service Level Reviews	Levels of services developed with limited customer consultation. This will be addressed in the LTP process. All levels of service are measurable but many rely on customer satisfaction ratings and others require process development. Some levels of service aligned with NZTA data and reporting practices.	Levels of service reviewed in 1 year and there after three yearly.
Community Outcome	Community outcomes have been developed as part of the LTCCP and the AMP has been clearly aligned with the outcomes.	Community Outcome clearly linked with other documents and AMP aligned transparently with other documents.
Long Term Financial Planning	LTP will be developed using AMP financial forecasts. The maintenance expenditure forecast in the LTP is based on historical asset maintenance information.	Maintenance forecasts based on maintenance history, maintenance strategies, levels of service and asset forecasts. Consolidated financials forecasts developed which can be clearly linked with strategies, service gaps, demand change and risk.

Data or process	Current Practice	Desired Practice
Emergency Planning	A council wide emergency management system is in place for response and coordination of emergencies.	No change.
AMP Asset Data/ Description	Asset database well developed with smaller asset data held in spreadsheets.	Data sources combined into single RAMM database.
AMP Lifecycle Strategies	Lifecycle strategies are in place that are consistent with national guidance from NZTA.	Strategies reviewed and updated regularly to reflect Transport Strategy.
Contract Monitoring & Control	Contracts contain monitoring requirements and reporting on parameters. No SLA agreement with Operations.	O&M service strategy formally documented. SLA agreement with Operations developed.
AMP Long Term Financial Plans	Long Term Financial Plans based on inputs from AM processes including current LOS and demand analysis, and condition assessment/renewals modelling. Reviewed every 3 years and at annual plan. Expenditure grouped into Operations and Maintenance, Renewals and Capital works.	Develop a complete and reliable asset register, linked to the financial system, to better support long term capital expenditure plan.
OPEX Analysis/Review	Benchmarking used as a method for assessing the operations and maintenance costs.	Formal process in place to review maintenance costs and programme and identify opportunities for improvement. Review categorisation of operations, maintenance, renewals and upgrades/development expenditure.
Capital Processes		
Project Identification/ Prioritisation	Formal project prioritisation framework process across services as part of annual plan process. Considers usage, location activity etc.	The development forward works programme is based on the strategic plan, and analysis of park user and community needs. This should include analysis of demographics and other external factors.

Data or process	Current Practice	Desired Practice
CAPEX Evaluation	Evaluation is carried out as part of the Council annual planning process using a services wide matrix.	Process developed Council wide for CAPEX evaluation that includes risk and NPV analysis so that projects can be evaluated and priorities against different Council departments.
Contract Monitoring & Control	CAPEX projects- all external, selected or open, depending on capital value. Managed in-house and external. Procurement manual used.	A formal contracting process and monitoring system developed, documented and implemented Council wide.
Asset Rationalisation	Acquisitions & disposal policy to be reviewed and updated.	Assets reviewed regularly against needs and levels of service in accordance with acquisitions and disposal policy.
Operations and Maintenance Processes		
O&M Policy Strategy	O&M practice to contract out majority of works. Some environmental works undertaken through Operations team, eg street trees, urban berms, rubbish on street.	Formal O&M policy/strategy adopted
O&M Manuals	Documentation of most O&M processes in the SLAs, manufacture specifications and NZ standards.	Review the completeness and adequacy of O&M information and develop manuals as necessary. Review and develop standard operating procedures (SOPs) as required.

8.4 Organisational/commercial strategies

The way in which the Council's structure, roles and responsibilities support the life cycle asset management functions.

Table 8.4: Organisational and commercial practices

Process	Current Practice	Desired Practice
AM Review/ Improvement	Asset managers assist in AM planning and improvement. AMPs will be reviewed annually with revision every 3 years. Improvement plan developed as part of this AMP.	Develop task sheets for each of the AM improvement tasks shown in this plan.
Contracting Policies/ Commercial Tactics	Approved NZTA Procurement Strategy used based on NZTA Procurement Manual.	Continue with current practice as contracts and SLA's are renewed or relet.
Corporate Commitment	Executive management team is fully committed to AM. This is shown in the development of clear expectation and targets set for development of AMPs across the organisation.	AM training needs for Council and staff identified. Training programme implemented to ensure that an appropriate level of AM knowledge is available within the organisation.
AM Responsibilities	Roles and overall responsibilities defined, including review and updating of AM processes, practices and documentation. Plans prepared with staff input from a number of different levels of AM processes.	Clear lines of responsibilities and delegations within management and staff are developed and documented.
Corporate Objectives	Outcomes, objectives, LOS, strategies and work programmes have been developed and reviewed annually.	No change.
AM Training and Skills	Annual performance reviews undertaken. Skills/competency matrix developed for staff within the roading asset team.	Review of matrix on 3 year cycle.
Legislative Compliance	Key Council staff take an active role in making representations etc regarding proposed legislative changes. Council has a process in place to disseminate legislative changes to key staff.	No change.
Funding Strategy	Development Contributions Policy is established for additional capacity (growth). Joint funding agreement with GW for public transport. Joint funding agreement reviewed each 3 years with NZTA for some roading categories.	Financials fully aligned with development contributions and NZTA approved funding ranges.

9.0 IMPROVEMENT PLAN

Table 9.1: Improvement plan

AM category	Initiative	Due date	Cost
Policy development	▶ Develop design criteria framework for road hierarchy	2012	Internal
	▶ Align asset management processes and policies with council's strategies	2012	Internal
	▶ Review standard drawings	2011	Internal plus \$35,000
	▶ Review streetlighting policy	2011	\$15,000
	▶ Develop policy framework for roading corridor management	2012	Internal
	▶ Review contracts for cross council strategy implementation e.g. environmental factors	2011 - 2013	Internal plus \$100,000
	▶ Develop signage strategy for the district	2013	Internal
	▶ Review safety management system	2012	Internal
	▶ Review maintenance strategy	2011	Internal
Programme development	▶ Develop 5 year minor improvements programme	2011	Internal
	▶ Develop detailed (rolling) 5 year maintenance and renewal programme and process	2011	Internal
	▶ Enter all remaining road assets in RAMM database to establish base set.	2012	\$20,000
	▶ Review road upgrading programme	2011	Internal
	▶ Review contract framework	2011	Internal
	▶ Develop improvement and renewal priority lists for each asset type	2011	Internal
	▶ Review improvements in light of Expressway decision	2012	Internal
	▶ Review roading activity plan (road safety and travel plans)	2011	Internal
	▶ Investigate streetlight replacement proactive programme	2012	Internal

Internal costs are already allocated staff costs within existing budgets. Additional finances identified are allocated budgets for use of external consultants/contractors.

APPENDICES

Appendix A - NZTA approved procurement strategy

Appendix B - Risk Register

Appendix C - Detailed asset valuations

Appendix D - 20 year financial forecasts

Appendix A – Procurement Strategy

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Appendix 1 - Ten Year Plan extract

1 Policy context

1.1 Strategic Objectives

The primary transport objective for the Kapiti Coast District as set out in Towards a Sustainable Transport System – A Strategy for Managing Transport on the Kapiti Coast, is

“to create a physical transport system that is attractive, affordable, connected, responsive, safe and offers effective mode choice so that it enables people to act in a sustainable way.”

1.2 Ten Year Plan – land transport and pricing

Choosing Futures Community Plan for Kapiti Coast District Council was reviewed in 2009. This sets out the community outcomes for Access and Transport, long term indicators of progress and milestones. It provides the 10 year programme of funding required for the delivery of the community outcomes. The relevant sections of the 10-year plan are contained in Appendix 1.

The LTCCP process was undertaken over a 2 year period and included a series of special interest forums and 12 workshops with Council and Community Board Chairs to reach consensus on priorities for the District. These are subject to review every 3 years.

1.3 Other strategic documents

Key planning documents that informed the development of Choosing Futures and the subsequent development of this procurement strategy have included:

Wellington Regional Strategy
Wellington Regional Land Transport Strategy : 2007-2016
Regional Land Transport Programme for Wellington 2009-2012
Kapiti Coast District Council Transport and Access Activity Management Plan
Kapiti Coast: Choosing Futures – Towards a Sustainable Transport System
Kapiti Coast: Choosing Futures – Coastal Strategy
Kapiti Coast: Choosing Futures – Cycleways, Walkways, Bridleways Strategy
Kapiti Coast: Choosing Futures – Local Outcomes.⁴

These documents are available on request from the relevant authority.

1.4 Sustainable & fair procurement

Kapiti Coast District Council acknowledges that its procurement decisions carry environmental, societal and economic implications and recognises its responsibility to procure goods and services in a sustainable manner.

Kapiti Coast District Council is committed to reducing the adverse impacts of its purchasing activities. To this end Council will:

- base each procurement decision on “best value over whole of life”, having due regard to propriety and regularity,
- give weight to environmental, economic and social factors in procurement decisions,
- ensure that wherever practicable, consideration is given to the inclusion of sustainability criteria into Specifications and Contract documents,

⁴ Local Outcomes have been formally adopted for Paekakariki, Raumati South, Raumati Beach, Paraparumu Beach, Paraparumu Town Centre, Waikanae North, Greater Otaki.

- work with supplier and contractors to encourage improvements in their environmental and social performance,
- promote open and effective competition including full and fair opportunity for domestic suppliers as a minimum,
- promote awareness of its Sustainable Procurement Policy among Access and Transport staff involved in the procurement of infrastructure and services,
- establish organisational targets and measure progress to support continued improvement in procurement practices.

1.5 Competitive and efficient markets

The Access and Transport financials provided in Appendix 1 indicate to the community that between \$7 - \$10M (excluding Western Link Road) will be spent per annum over the next 10 years on capital works and around \$4-6M on operational expenditure from 2010/11 to 2015/16.

These budgets were set prior to the announcement by the government of the Roads of National Significance (RoNS) the Wellington to Levin RoNS passes through the Kapiti Coast District Council area. This has resulted in a change of priorities and consequently lower budgets for Council due to the Western Link Road project being placed on hold.

The following issues, risks and uncertainties have been identified as part of the Choosing Futures process that suppliers of services for Access and Transport will need to take into account :

- Increasing severe stormwater events and impact on coastal erosion,
- Oil price rises affecting market prices and associated uncertainties with long term financial planning,
- Global conflict and disruption resulting in increased competition for skilled labour,
- Major swings in central government policies eg emissions trading scheme which will increase oil and power prices potentially reducing the amount of capital or operational works on the network,
- Economic downturn,
- Changes in land use,
- Demand and exchange rate cost drivers,
- Population structure, a high proportion of the population on a fixed income limits the ability of Council to invest in services and infrastructure.

The risks surrounding the future supply and rising cost of oil and the environmental impacts of fossil fuels, including carbon dioxide emissions, are bringing growing pressure for change and the community must adapt. Building resilience and choice into the transport system is essential. Seven sustainable transport principles have been adopted to guide decisions about transport systems and investment.

Historically, there have been competitive markets in the Kapiti Coast District Council area. By identifying the issues, risk and uncertainties above to the supplier market it is anticipated that a competitive and efficient market will be maintained in the long term.

1.6 Organisation-wide procurement policy

This procurement strategy is not an organisation-wide procurement policy. It focuses on Access and Transport infrastructure and services only including but not limited to those activities partly funded by the NZTA.

1.7 Regional procurement

The Council currently procures some goods and services jointly with neighbouring authorities. There are no plans to secure regional procurement of Access and Transport services at the current time. However, the road asset team are aware of the procurement strategies, contracts and contractors working on road assets in adjacent authority areas. The council may investigate the potential of or consider joint procurement of some road asset services at a future date if it is deemed to deliver value for money for Kapiti Coast District Council and is not inconsistent with the procurement strategy or procedures in operation at that time.

2.0 Procurement programme and delivery

2.1 Delivery Models

2.1.1 Kapiti Coast District Council Model

A variety of delivery models have been identified as being suitable for the range of Access and Transport services and infrastructure works that are undertaken in the Kapiti Coast District Council area. These are summarised below.

The maintenance, operation and renewal programme will continue to be delivered through several contracts. Historically this has ensured competition in the market including the opportunity for local suppliers to tender for works. It is proposed to continually review the number and form of contracted services to ensure competition is retained in the marketplace and that contract renewals or engagement provide a regular flow of work to the supplier market.

It is proposed to develop the list of existing suppliers to Council to include for Professional Services covering investigation, design or construction works. Historically, a staged approach has been used and the incumbent provider has held the contract for many years. This has increased risks for Council in terms of network knowledge and delivery of strategic community outcomes.

Increasingly over recent years due to a higher workload smaller low value contracts have been let on a staged basis in line with existing Council rules and Competitive Pricing Procedures. This has provided for specialised skills and knowledge to be purchased on an as-needed basis. This method supports a competitive market and is expected to continue. It is anticipated this will continue to enhance the quality of goods and services procured.

The Council has also taken the move to provide more professional services in-house eg preparation of funding applications and small design projects, to improve the effectiveness of strategic alignment and delivery.

For community programme activities the Council follows internal processes for the provision of goods and services. These policies are available on request. Typically contracts in this category are less than \$5000.

2.1.2 NZTA model in the Kapiti Coast District Council area

The Kapiti Coast region is a geographical area impacted by a Road of National Significance. A section of the Wellington to Levin RoNS is proposed to traverse the area. The New Zealand Transport Agency has for project management purposes divided the RoNS into sections. The MacKays to Peka Peka section and the Peka Peka to Otaki section as well as a small section of the Transmission Gully project lie within the district.

Each project is being procured by the NZTA using different delivery models. Transmission Gully and the Peka Peka to Otaki sections will be procured using NZTA – Highway Network and Operations standard approach to project procurement. The Mackays to Peka Peka section has an Alliance established that provides for the Kapiti Coast District Council to be represented.

Kapiti Coast District Council will not be procuring services through the alliance although any funding provided by NZTA to enable services to be provided to assist the alliance will be undertaken in line with any professional services procurement processes.

2.1.3 Council workforces

The Council is continually trying to improve the service it provides to the community and to do so in a way that utilises limited resources as effectively as possible. The Council has an in-house provider for some road and non-road services and as part of the on-going review process of contracts it will consider the ability for council to undertake works in-house where it is effective to do so.

2.1.4 Combining with state highways

The Council currently undertakes some operational and maintenance activities on the State highway through the urban areas in line with current national practice. All areas outside the 70kph zone on state highways are managed by the NZTA Region 9 network operator. The NZTA is moving away from the procuring of services through TLA's eg. streetlighting. Hence there are no plans at the current time to combine contracts.

2.2 Procurement Programme

The procurement programme sets out the annual profile of spend on physical assets for Access and Transport. The programme includes physical works for all Access and Transport activities (subsidised and un-subsidised). It excludes overheads which are part of the LTCCP budget.

2.2.1 Maintenance and operation of local roads

Approximate annual spend	\$3.5M
Proposed delivery model	Staged
Proposed supplier selection method	Price/quality Lowest price Direct appointment

The maintenance and operation of local roads are undertaken using a range of contracts of varying sizes. These contracts are staggered in terms of renewal years to ensure new contracts are always coming to market. The quality element will reflect the policies outlined in the previous chapter.

2.2.2 Surfacing renewals

Approximate annual spend	\$1M
Proposed delivery model	Staged
Proposed supplier selection method	Price/quality Lowest price Direct appointment

The surfacing renewals contract is let on an annual basis. This provides opportunity for comparison of quality of work between contractors (ie capital vs maintenance contracts). The opportunity to combine this contract with the maintenance contract may be reviewed. The period of contract for resurfacing may also be amended to reduce administrative costs on Council. The quality element will reflect the policies outlined in the previous chapter.

2.2.3 Other Capital works

Approximate annual spend	\$2.4M
Proposed delivery model	Staged
Proposed supplier selection method	Price/quality Lowest price Direct appointment

This allocation provides for activities including streetlighting, bridge repairs, road sign renewal and road upgrading. A number of smaller contracts are let for the delivery of specific areas of specialization. This approach supports the small to medium sized suppliers. Contract length may vary from a project specific timeframe to an annual or longer period contract. The quality element will reflect the policies outlined in the previous chapter.

2.2.4 Demand management and Community programmes

Approximate annual spend	\$0.12M
Proposed delivery model	Staged
Proposed supplier selection method	Price/quality Lowest price Direct appointment

This activity group covers road safety and school travel plan programmes as defined by the NZTA policies. The procurement of services is undertaken by in-house staff to deliver against the NZTA agreed programme or works. Internal council procurement procedures are used as the value of the majority of contracts are for less than \$5k. The number of contracts varies due to the number of projects undertaken. The quality element will reflect the policies outlined in the previous chapter.

2.2.5 Professional services

Approximate annual spend	\$3.0M
Proposed delivery model	Staged
Proposed supplier selection method	Price/quality Direct appointment Purchaser nominated price

The provision of professional services is both an internal and external function carried out by Council. The internal process has been approved by the NZTA and a procedural review has confirmed the process operates satisfactorily. The level of internal service provision is expected to increase slightly over the coming three years in line with the process previously agreed by the NZTA. The quality element will reflect the policies outlined in the previous chapter.

The number of contracts varies due to the project specific nature of the work.

Table 1 : Contract details

Activity	Approximate Budget (per annum)	Number of contracts	Contract Period (year)	Delivery Model	Supplier Selection Method
Road Maintenance	\$1.5M	1	3 + 1 + 1	Staged	Price/quality Lowest price Direct appointment
Road marking	\$0.17M	1	3 + 1 + 1	Staged	Price/quality Lowest price Direct appointment
Streetlight maintenance and upgrades	\$0.14M	1	3+1+1	Staged	Price/quality Lowest price Direct appointment
Traffic Counting	\$0.04M	1	3+1+1	Staged	Price/quality Lowest price Direct appointment
Weedspraying	\$0.07M	1	1+1+1+1+1	Staged	Price/quality Lowest price Direct appointment
Footpath upgrade	\$0.4M	1	1	Staged	Price/quality Lowest price Direct appointment
Resealing	\$1.4M	1	1	Staged	Price/quality Lowest price Direct appointment
Professional Services	\$3M	5-10	In-house and project specific	Staged	Price/quality Lowest price Direct appointment
Road upgrades	\$3M	2	Project specific	Staged	Price/quality Direct appointment
Demand Management and Community Programmes	\$0.14M		Project specific	Supplier Panel	Price/quality Lowest price Direct appointment



3.0 Procurement environment – analysis of supplier market

3.1 Professional services providers

The Kapiti Coast District Council has historically used professional service providers to provide a significant proportion of its road programme.

Professional services have included:

- Contract management
- Information management
- Network management
- Physical works programme
- Investigation, design, supervision and advice

These services have generally been provided by a single consultant. This has been identified as a potential risk to council, although increasingly other providers have also been utilised for works both subsidized or non-subsidized.

The Council has reviewed its historical way of working and has made organisational changes to undertake more work in-house. At the time of writing these changes are still bedding in and training of staff in-house and the appointment of new staff are being undertaken. Processes to support these changes are being developed to ensure alignment with NZTA requirements.

Specialised professional services will continue to be sourced from external providers where no internal expertise exist. There are a growing number of consultancies in New Zealand and many who are specialising in emerging areas of interest, eg demand management. In seeking value from its consultants the Council will be utilising the knowledge and skills of those most suitably qualified when considering the tender notification process.

3.2 Physical works contractors

Road construction projects are carried out by a number of contractors under several contracts. This process has been in place for many years. Contracts have been for between 1 and 5 years. Further the range of contracts has been split between general road maintenance and more specialised areas of work eg traffic counting. This structure provides contracts for small and large suppliers and the staggering of contracts also supports new and existing suppliers to the market.

The major physical works contractor use sub-contractors for some of their works eg street cleaning. The sub-contracting model does have limitations particularly where KPI's are not being met. A review of such arrangements may be needed to ensure that contracts are run in an efficient manner, i.e not consuming significant amounts of council staff time due to poor management of sub-contractors. The splitting of larger contracts into smaller contracts to allow Council to have more direct control of physical works may support smaller contractors in the longer term as might the provision of some works itself.

4.0 Implementation

4.1 Organisational chart

The Kapiti Coast District Council road asset team provides services and maintains physical assets and provides advice for the delivery of and integrated transport network in the district. This is further supported by other staff within the Professional services business unit as set out in the Professional Services Agreement.

The road asset team has seven full time equivalents to service an annual budget of approximately \$10M.

The road asset team comprises :

- ▶ Road Asset Manager
- ▶ Traffic Engineer
- ▶ Road Network Engineer
- ▶ Road Contract Engineer
- ▶ Clerk of Works
- ▶ School Travel Planner
- ▶ Road Safety Co-ordinator

The Council has CPP qualified staff who are part of the tender evaluation process for physical works. Over half of the team have also had tender experience both in NZ and overseas covering projects of varying sizes.

The team works across Council with the Strategy and Consents teams to deliver an integrated solution. Further details of the team are contained in the Professional Services Agreement.

4.2 Organisational risk

An organisational risk for Council will be the loss of knowledge from having historically outsourced many of the road asset functions. The transferral of this knowledge to within the Council has been building over the last 5 years through the appointment of staff that have worked on contracts previously outsourced. This together with appointment of strategists is supporting the delivery of the LTCCP, Sustainable Transport Strategy and Access and Transport Asset and Activity Management Plan.

Through the internal review process Council have identified skill gaps and have a training programme in place to support staff during the coming years. This training includes RAMM, LTP Online, AMP, CPP/Procurement, Traffic Engineering Practices, Health and Safety.

Staff also attend national and international conferences to develop networks with other engineers and specialists in their fields. These typically include the Walking/Cycling conference, NZIHT, Traffinz, AITPM.

5.3 Internal procurement processes

The Kapiti Coast District Council has approved financial delegations. This information is available on request from the Council. All contracts under \$2M are delegated to the Chief Executive or other staff members.

Council contracts are based on NZS 3910. This provides certainty to the market both locally and nationally.



5.4 Performance measurement and monitoring

The Kapiti Coast District Council has a range of performance monitor indicators that have been in place for a number of years and are subject to continual review. LTCCP monitoring is currently undergoing review. The Road Asset Manager has responsibility for reporting on the Access and Transport elements of the LTCCP which covers all activities on the transport network.

Alignment of the indicators in the LTCCP, Asset and Activity Management Plan and contracts is continually reviewed.

In 2008 the NZTA undertook a Procedural and Technical Audit of the Councils processes. These are part of the NZTA's regular monitoring cycle which the Council supports.

The Council has a number of external stakeholder groups that also support the monitoring functions through providing qualitative feedback on transport network activities. These provide additional information that is valued by council staff.

The LTCCP is audited annually by Ernst and Young.

5.5 Communication

The procurement strategy will be communicated through the following media:

- On the intranet for internal stakeholders
- On the internet for external stakeholders
- Direct mailing to neighbouring TLA's and the NZTA operations team
- Corporate Business Committee as part of the Asset and Activity Management Plan process

5.6 Corporate ownership

This procurement strategy will form a chapter in the Access and Transport Asset and Activity Management Plan. The Council has an internal requirement for all Management Plans to be reviewed in the 2010/11 year and to receive support from the Corporate Business Committee (or its equivalent).

Procurement Strategy Owner: Road Asset Manager

This version prepared by: Road Asset Manager, Finance team officers, Strategic Advisor – Transport, Road Contracts Engineer

This is not a standard alone document but forms a chapter in the Access and Transport Asset and Activity Management Plan. The plan is being reviewed at the time of preparing this procurement strategy (2010/11). The Procurement Strategy will be reviewed on an ongoing basis as part of the management plan review but a full review will occur at least every 3 years or when a major change in funding policy or process occurs.

Next review date : 2013/14

Appendix B – Risk Register

The risk registers provided in the following tables for the current and future road activities of Kāpiti Coast District Council have been developed in consultation with key staff delivering Access and Transport programmes.

Table 1: Activity Management Risks – Access and Transport

Activity Management Risks - General											
Risk Descriptor – details the main component and provides an example of a risk(s) that may be attributable.	Risk Type	Gross Risk (No effective measures in place)			Current Practice/Strategy (Avoidance and mitigation measures)			Net Risk (Considering measures in place)			Management Options
		Consequence	Likelihood	Factor	Description	Effectiveness	Consequence	Likelihood	Factor		
Lack of resources – the ability to attract key staff and or retain skilled staff, and retain historical knowledge	Organisational Financial	3	3	9	<ul style="list-style-type: none"> ▶ Dedicated HR staff ▶ Nationwide advertising of roles through Seek, Trade Me, Local Government online, IPENZ, plus use of recruitment consultant ▶ Benched marked salary levels 	Fair	3	2	6	<ul style="list-style-type: none"> ▶ Career development policy / programme ▶ Recruitment policy to provide for flexible working arrangements ▶ Review benchmark data with emphasis on specialised roles 	
Extreme Natural Hazards – reduced or severed transport access within the District caused by earthquake, tsunami or storm event.	Organisational Financial Environmental Public Safety Reputation	5	1	5	<ul style="list-style-type: none"> ▶ Emergency Management Team within council ▶ State Highway Emergency response Plan ▶ After hours procedures (includes emergency procedures) ▶ Hazardous tree removal plan ▶ Maintenance contract 	Good	5	1	5	<ul style="list-style-type: none"> ▶ Business continuity planning 	
Compliance with legislation – inability or failure to comply with consents, statute and national standards	Financial Reputation Legislation	3	3	9	<ul style="list-style-type: none"> ▶ Contracts require compliance with current legislation, rules and standards, ▶ Staff training – STMS Level 1,2 and 3 ▶ Limited access to Brookers 	Poor	3	3	9	<ul style="list-style-type: none"> ▶ Staff training RMA, LGA, Technical specifications for pedestrians, cyclists, new approaches to engineering, environmental practices, LTMA and associated policies and practices ▶ Policy implementation and plans 	
Knowledge management – loss of institutional knowledge, forward programme specification, customer information of programme of works in District	Organisational Financial Public Safety Reputation	2	2	4	<ul style="list-style-type: none"> ▶ RAMM database of assets ▶ Asset management plan ▶ Service request system ▶ Technical library ▶ Kbase ▶ Filing system 	Fair	2	2	4	<ul style="list-style-type: none"> ▶ RAMM data improvement plan ▶ Staff training on systems ▶ Kbase and service request development/ownership and update plan ▶ Structured filing system (eDocs) 	

Activity Management Risks - General

Risk Descriptor – details the main component and provides an example of a risk(s) that may be attributable.	Risk Type	Gross Risk (No effective measures in place)			Current Practice/Strategy (Avoidance and mitigation measures)			Net Risk (Considering measures in place)			Management Options
		Consequence	Likelihood	Factor	Description	Effectiveness	Consequence	Likelihood	Factor		
Activity Management – implementation of the LTCCP – Access and Transport plan and Sustainable Transport Strategy	Organisational Financial Environmental Public Safety Reputation	2	2	4	<ul style="list-style-type: none"> Road Safety Action Plan School Travel Programme Cycleways Walkways and Bridleways Strategy 	Good	2	2	4	<ul style="list-style-type: none"> Review and update plans and programmes on 3 yearly cycle 	
Asset Management – processes and policies for effective delivery of level of service for each asset.	Organisational Financial Environmental Public Safety Reputation	3	2	6	<ul style="list-style-type: none"> Asset management plan (updated 3 yearly) Council committed funding for works for next 10 years NZTA committed funding for 2010/11-2011/12 Inspections of assets in contracts and council staff inspections RAMM programming tool Organisational working practices for Access and Transport delivery Service request system 	Good	2	2	4	<ul style="list-style-type: none"> Programme and plan inspections of all assets and incorporate into work programmes and contracts eg culverts, cycleways, accessways, signage, street seating 	
Maintenance and Operational Management – increased safety or perceived safety resulting in higher accident rate or increased levels of complaints from customer.	Organisational Financial Environmental Public Safety Reputation Legislative	2	3	6	<ul style="list-style-type: none"> Contracts in place for : Road maintenance, road markings, streetlight maintenance, weedspraying, footpath upgrade. Dedicated role to management of above contracts. RAMM to manage programme of works 	Good	2	2	4	<ul style="list-style-type: none"> Develop contracts to align with Transport Strategy Develop roles of staff / train on maintenance costs Review contracts on renewal date to reflect AMP levels of service 	
Project Management – projects inadequately scoped, budgeted, managed and documented, inadequate consultation with owners, resource consent issues or other implementation process issue resulting in time and cost delay/increase, loss of image and other impacts eg. major projects not aligned with Access and Transport strategic direction,	Organisational Financial Environmental Public Safety Reputation Legislative	3	2	6	<ul style="list-style-type: none"> Designated project sponsor from Leadership Team Designated project manager for major projects eg Expressway Consultation with community at project level Cross council teams eg Design Review Panel 	Good	2	2	4	<ul style="list-style-type: none"> Staff training 	

Activity Management Risks - General

Risk Descriptor – details the main component and provides an example of a risk(s) that may be attributable.	Risk Type	Gross Risk (No effective measures in place)			Current Practice/Strategy (Avoidance and mitigation measures)		Net Risk (Considering measures in place)			Management Options
		Consequence	Likelihood	Factor	Description	Effectiveness	Consequence	Likelihood	Factor	
Capital Works Contract Management – unsatisfactory work not delivered to contract specification or design philosophy statement and/or Transport Strategy resulting in unnecessary additional/reworks on site.	Organisational Financial Environmental Public Safety Reputation Legislative	3	2	6	<ul style="list-style-type: none"> Capital works developed from Strategies and LTCCP process Designated project sponsor and project manager 	Good	3	1	3	<ul style="list-style-type: none"> Major capital works project management plan to be developed for all roading assets >\$1M Develop training for contractors on strategic direction and expectations of project delivery
Inadequate processes for securing funding – Both internal and external sources of funding. Risk of not applying for funding on time or not identifying potential areas where funding is required. Unable to appropriately scope or determine requirements due to inadequate data.	Organisational Financial Reputation Legislative	3	3	9	<ul style="list-style-type: none"> Quarterly meeting with NZTA funding staff LTCCP and Annual Plan Cross council funding team to assess all applications 	Good	3	2	6	<ul style="list-style-type: none"> Develop policy and process and document Staff training
Inadequate condition/performance assessment – lack of reliable data for renewals / replacement and valuations	Organisational Financial Public Safety Reputation Legislative	3	4	12	<ul style="list-style-type: none"> RAMM database External consultants prepare valuations 	Poor	3	4	12	<ul style="list-style-type: none"> Staff training
Public health and safety – accidents or crashes causing injury to Kāpiti residents/ visitors or property resulting in negative publicity and complaints	Organisational Financial Environmental Public Safety Reputation Legislative	5	3	15	<ul style="list-style-type: none"> Traffic management plans for all works on road corridor Public notifications in local papers of works Service request system for ad hoc notifications from the public Contracts stipulate legislated requirements 	Good	5	2	10	<ul style="list-style-type: none"> Implement Corridor Access Request system Website improvements to improve communication of works programmes
Technology and information management – inability to track asset management through technological means, using untested materials, new engineering techniques not being applied.	Organisational Financial Environmental Reputation	2	4	8	<ul style="list-style-type: none"> RCA Forum – quarterly meetings Local Government Asset Managers online forum RAMM database Road Safety / School Travel Plan Forum Use of external advice/resources 	Good	2	4	8	<ul style="list-style-type: none"> Staff Training (CPD)

Activity Management Risks - General

Risk Descriptor – details the main component and provides an example of a risk(s) that may be attributable.	Risk Type	Gross Risk (No effective measures in place)			Current Practice/Strategy (Avoidance and mitigation measures)		Net Risk (Considering measures in place)			Management Options
		Consequence	Likelihood	Factor	Description	Effectiveness	Consequence	Likelihood	Factor	
External influences (fuel, regional council policy, emissions trading scheme, expressway, developers)	Organisational Financial Environmental Public Safety Reputation Legislative	2	4	8	<ul style="list-style-type: none"> ▶ Cross council teams for Access and Transport strategic direction and delivery ▶ Strategy team ▶ Expressway Project manager ▶ Sub-divisions team – Subdivision Principles and Guidelines ▶ External consultation groups (CWB, Road Safety and Disability Reference group) ▶ Development contributions policy ▶ Traffic modelling / growth planning 	Good	2	4	8	<ul style="list-style-type: none"> ▶ Traffic modelling to align with Transport Strategy (ie growth forecasting to reflect multi-modal network)
Inadequate planning for growth – resulting in undercapacity infrastructure, misalignment between District and regional model and also ability for poor growth planning integration with project specific modelling	Organisational Financial Environmental Public Safety Reputation Legislative	2	1	2	<ul style="list-style-type: none"> ▶ Traffic modelling / growth predictions from Kāpiti Traffic Model ▶ Regional traffic model 	Fair	2	1	3	<ul style="list-style-type: none"> ▶ Modelling to be aligned with strategic direction for Access and Transport
Customer interaction (including public events)	Organisational Public safety Reputation	5	1	5	<ul style="list-style-type: none"> ▶ Service request system ▶ Council email box ▶ Kbase ▶ Project specific community based surveys ▶ Annual plan ▶ Dedicated staff member for special events 	Good	5	1	5	<ul style="list-style-type: none"> ▶ Review systems and update Road Asset information on ongoing basis

Appendix C – Detailed asset valuations

Kapiti Coast District Council

Roading Asset Valuation 2010 (as at 20 July 2011)

Asset Type	Component	RC	DRC	Annual DRC
Berm	Total	\$ 11,824,114.03	11,824,114.03	-
Bridges	Total	\$ 19,334,657	13,273,760.97	270,587.80
Crossing	Total	\$ 8,829,148.16	8,829,148.16	-
Drainage	Total	\$ 26,300,262.53	13,673,457.07	415,763.82
Feature	Total	\$ 611,215.14	381,835.10	13,651.26
Footpath	Total	\$ 24,725,444.06	14,650,992.41	386,960.33
Marking	Total	\$ 50,000.00	-	50,000.00
Minor Structure	Total	\$ 12,304,846.40	5,406,715.96	149,880.39
SW Channel	Total	\$ 52,399,477.29	27,069,550.84	685,272.13
Shoulder	Total	\$ 1,759,703.54	1,759,703.54	-
Sign & Railing	Sign	\$ 461,755.84	104,151.02	32,242.86
	Sign Post	\$ 540,059.52	261,191.76	25,874.91
	Railing	\$ 127,604.72	46,446.83	9,250.40
	Total	\$ 1,129,420.08	411,789.61	67,368.17
Street Light	Street Light (Bracket)	\$ 486,319.68	339,106.24	16,613.45
	Street Light (Light)	\$ 1,353,754.08	349,140.09	104,022.22
	Street Light (Pole)	\$ 4,655,280.00	3,242,379.71	159,073.27
	Total	\$ 6,495,353.76	3,930,626.04	279,708.94
Treatment Length	Basecourse (20%) Dep	\$ 12,260,896.20	4,485,649.15	272,450.41
	Basecourse (80%) ND	\$ 44,751,697.02	44,751,697.02	-
	Earthworks for Hill Roads	\$ 21,875,258.13	21,875,258.13	-
	Formation	\$ 20,017,921.98	20,017,922.78	-
	Subbase	\$ 41,051,852.19	41,051,852.19	-
	Surfacings	\$ 17,615,353.71	7,654,485.19	1,211,289.36
	Total	\$157,572,979.23	139,836,864.46	1,483,739.77
CWB Network	Total	\$ 2,382,714.32	1,779,219.70	139,094.82
Total		\$325,719,335.62	242,827,777.89	3,942,027.44

Notes:

1. Replacement Cost for Marking is based on Kapiti Coast District Council's annual remark value. It is assumed that the markings are remarked every year, thus will depreciate completely at the end of every year. It is assumed that \$50,000 per annum remarking cost includes preliminary and engineering costs.

