Report No:	RESC12-08-08
File No:	
Date:	14 August 2012
Information Only – no decision required	

Report to: Engineering Services Committee
Meeting Date: 30 August 2012
Report Author: Gary Clark, Transportation Manager
Subject: **Transportation – Annual Report**

EXECUTIVE SUMMARY

This report provides details around the Transportation Activities and the levels of service for the past financial year 2011/2012.

RECOMMENDATION/S

That the report be received.

DRAFT RESOLUTION

THAT the Engineering Services Committee receives the Annual Transportation Report, RESC12-08-08.

REPORT SUMMARY

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Subject: **Transportation – Annual Report**

1. Purpose

1.1 The purpose of this report is to provide information of the various measures used to determine the effectiveness of the Council's Transportation activities.

1.2 The report also provides information about various activities and the current status of these areas. Measures around the level of service are also provided.

2. Operations and Maintenance

2.1 Signs and Delineation

The new delineation policy has continued to be rolled out in general terms on the network, with the most noticeable changes to date including:

- Roadmarking – The non-marking of centrelines on local roads was most noticeable on reseal sections and has generated ongoing feedback and discussion with residents. Where necessary, isolated centrelines were marked for safety reasons.
- Signs – upgrade of delineation and warning signs on arterial and tourist routes including Moutere Highway, Collingwood-Puponga Main Road, Collingwood-Bainham Main Road, Wai-iti Valley Road, Stock Road, Kerr Hill Road and Korere-Tophouse Road. This completes significant delineation improvements to all the district's rural arterial and tourist roads in order to minimise loss of control and head on type crashes.
- Rationalisation of edge marker posts on local roads. The focus has been on roads with significant variability in edge marker post condition and quality to ensure renewed consistency of delineation along these roads.

2.2 Drainage

Significant progress toward increasing the drainage maintenance and renewals programme was made during 2011/12, including:

- Completing 57,700m of drain cleaning and reforming (5% of total length), and 900m of culvert renewals (1% of total length).
- Increasing the funding available for drainage maintenance and renewals for the 2012/2015 period.
- Tailoring the new roading maintenance contracts to reflect the increased funding, and to also collect condition data on the approximate 8,500 culverts in the network during 2012/2013 to support future renewal priorities and overall asset management.

2.3 Increased investment in drainage over the next three years is expected to extend pavement lives and complement the pavement rehabilitation programme which is seeing a progressively longer life cycle for existing pavements.

2.4 Sealed Pavement Maintenance

During 2011/2012 there was a continuation of the increased investment in sealed pavement maintenance in accordance with the Maintenance Intervention Strategy (MIS) and in response to the sealed pavement renewals programme, which is seeing less rehabilitation or reconstruction and more maintenance followed by resurfacing. Pre-reseal repairs were completed at known reseal sites at least six months in advance of resurfacing in accordance with the MIS.

2.5 Unsealed Pavement Maintenance

Local trials of lime chip (Trass Valley Road, Eves Valley Road) and FXG (Barnett Avenue), which are alternative metal treatments to the usual maintenance metal, have shown good maintenance reduction and dust reduction properties.

2.6 Desktop analysis suggests a maintenance-free life of four years is required from these premium unsealed surface treatments in order to be economically viable. Work around this area includes the:

- Continued monitoring of existing trial sites.
- Creation of new trial sites, including Lower Queen Street (which doubles as part of Tasman's Great Taste Trail).
- Investigation into alternative materials including closer sources to try and reduce the treatment costs and improve economic viability.

2.7 Vegetation Control

An exercise was completed to update the no-spray database, with new red markers installed by Council's contractors to ensure consistency and compliance with no-spray requirements. This is being done at a cost to Council.

2.8 Bridge Maintenance and Inspections

Routine bridge inspections for the 2011/2012 period were completed for 226 road bridges and 12 footbridges. The bridge maintenance contract ended its final year in 2011/2012. A new maintenance contract will be required for 2012/2013 onwards and this will go out to open tender in the usual way.

2.9 Bridge Renewals

Based on the bridge structural components maintenance matrix and available budgets Contract 864 was awarded to Adcock and Donaldson in the 2011/2012 financial year. A total of fifteen bridges with various structural defects were identified in the contract. A further list of bridges will be chosen from the structural components maintenance matrix and programmed for repair within the 2012/2013 financial year and again be tendered via the supplier panel for bridging.

2.10 Bridge Emergency Works

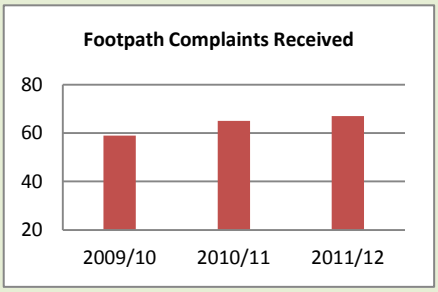
Several bridges were damaged during the December 2011 flood event. While the majority of bridges required only minor repairs and debris clearance, three required major underpinning or concrete repairs to ensure that they could remain open to traffic.

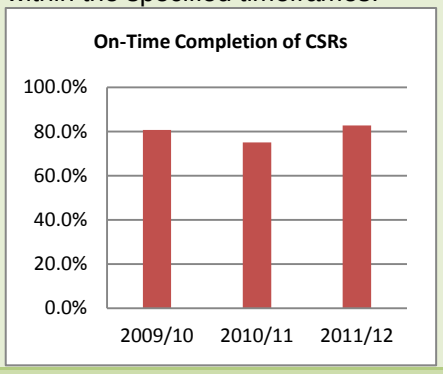
2.11 Street lighting

The 2011/2012 financial year was the first period of the new maintenance regime for street lighting where programmed bulb replacement occurs every three years rather than the previous maintenance intervention which was only when the light failed. This new replacement regime will give a significantly higher average light output for the same maintenance cost.

2.12 Levels of Service

The Levels of Service relating to Operations and Maintenance are presented below.

We will know we are achieving this when…..	**Current Performance**
All road construction and maintenance activities comply with any required resource consents. *Year 3 target = 100%.*	**Actual = 99 %** Consents are held for all maintenance and current capital works. One non-compliance (nil or minor adverse effect) was received for Yellow Pine Bridge Replacement project due to contractor's communication and sediment control issues.
We receive less than 35 complaints per year relating to the maintenance of footpaths. *Year 3 target = 35.*	**Actual = 67**  The current performance shows that the number of complaints received regarding footpaths are greater than the target level of service. This indicates the overall footpath condition is below the community's desired level. Historic funding levels have been relatively low for this activity as indicated by footpath maintenance and renewal budgets being significantly less than annual depreciation of the footpath assets. The new urban roading maintenance contract starting 1 July 2012 includes a much greater focus on footpath maintenance than previous contracts.
All dwellings within the District are able to access the Council's transportation network at all times unless subject to planned closures. *Year 3 target = 100%.*	**Actual =** It is impossible to avoid all emergency road closures in the event of natural hazards. Tasman District Council aim to keep the numbers and duration of emergency closures to a minimum. The method of measuring this level of service has not been defined. The following is a list of roads subject to significant closures (greater than 1 day) during the year: Abel Tasman Drive (Tata to Wainui); Awaroa Road; Totaranui Road; Aniseed Valley Road; Graham Valley Road; Rameka Creek Road; Bird Road; Pohara Valley Road; Maruia Saddle Road

We will know we are achieving this when…..	Current Performance
We are able to respond to and fix faults within the timeframes we have specified within our operations and maintenance contracts. *Year 3 target = 90%.*	**Actual = 82.8%** of Customer Service Requests were completed within the specified timeframes. 
We have a facility for receiving and handling emergency calls after office hours. *Year 3 target* = continue to do the same.	**Actual =** In place The Council has an after-hours call centre. Contractors and system duty managers have duty staff who respond to emergencies.
All Council's contractors have adequate resources available in case of a road failure. *Year 3 target* = continue to do the same.	**Actual =** In place All Council's contractors have adequate resources available and have demonstrated this during the year, particularly December 2011.

3. Assessment of Pavement Asset Condition and Performance

3.1 Pavement Rehabilitation

The quality of ride experienced by motorists is measured by the Smooth Travel Exposure (STE). The higher the value, the more comfortable the ride. Pavement faults including shape issues, seal joints and patches which have the main impact on this level of comfort. These faults are rectified under the work activities of sealed pavement maintenance and pavement rehabilitation. This actual performance value coupled with the low quantity of pavement rehabilitation undertaken on the network supports that we are managing this level of service by balancing expenditure between the pavement rehabilitation and sealed pavement maintenance budgets.

3.2 A total length of 5.8 lane kilometres (2.9km) of pavement rehabilitation was completed on the sealed network.

3.3 Sealing of the pavement rehabilitation sites has been delayed due to the late inclusion of stormwater variations on three adjacent sites in Motueka and the resultant Historic Places Trust involvement including a stand down period. The sites not sealed are two short length sites on Whakarewa Street and Queen Victoria Street. These sites will be maintained by the contractor over the winter period and sealed, weather permitting, in early spring.

3.4 The method of construction on all pavement rehabilitation sites was the traditional basecourse overlay (100mm depth) except for the Moutere Highway site where sufficient pavement depth existed and cement stabilisation of this material was carried out.

3.5 Sealed Road Resurfacing

The Surface Condition Index (SCI) has two components: one the surfacing age and the other, the condition index, which combines cracking, scabbing, potholes, pothole patches and flushing. Seal surfaces are generally lasting longer than the design life shown in RAMM and this difference affects the age index which can cause fluctuation in the overall index over a 12 month period.

3.6 Resurfacing was carried out across the district. Treatment selection included a mixture of chip sealing combinations and asphaltic concrete (hot mix) material. As well as the use of traditional binders, cutback bitumen and emulsion, polymer modified emulsion was used in proven frosty and ice areas such as Korere Tophouse Road and Kerr Hill Road.

3.7 Emulsion was used as the binder material in the urban areas because of the key benefits of less risk to the environment and to health and safety in these populated areas.

3.8 A new methodology was trialled on rural roads where the pavement is about to fail with rutting as the result of heavy vehicle movement. These were treated separately to the rest of the carriageway. The wheel tracks were treated with a larger chip which when overlaid by a smaller chip can take out rut depths of up to 10mm and minimise water ponding.

3.9 Two sections on Salisbury Road totalling 760m previously deferred while Utility projects were carried out were resurfaced using asphaltic concrete.

3.10 The total length resurfaced district-wide was 68.3 km compared to the programmed length of 63.6km. Using different combinations of seal treatments at favourable unit rates enabled an increase in the resurfacing length. This resulted in additional lengths of existing first coat seals being second coated which complies with the objective of reducing the length of first coat seal on the network over the next five years

3.11 Pavement Condition

The RAMM Condition Rating and Roughness Surveys are undertaken bi-annually. The latest survey was completed during May 2012.

3.12 Overall Condition Index values (CI) have improved as shown in the table below.

3.13 As a general rule, a CI of 0 to 2 is considered excellent, 3 to 5 good, 5 to 10 fair, 10 to 20 poor, and 20+ requiring attention.

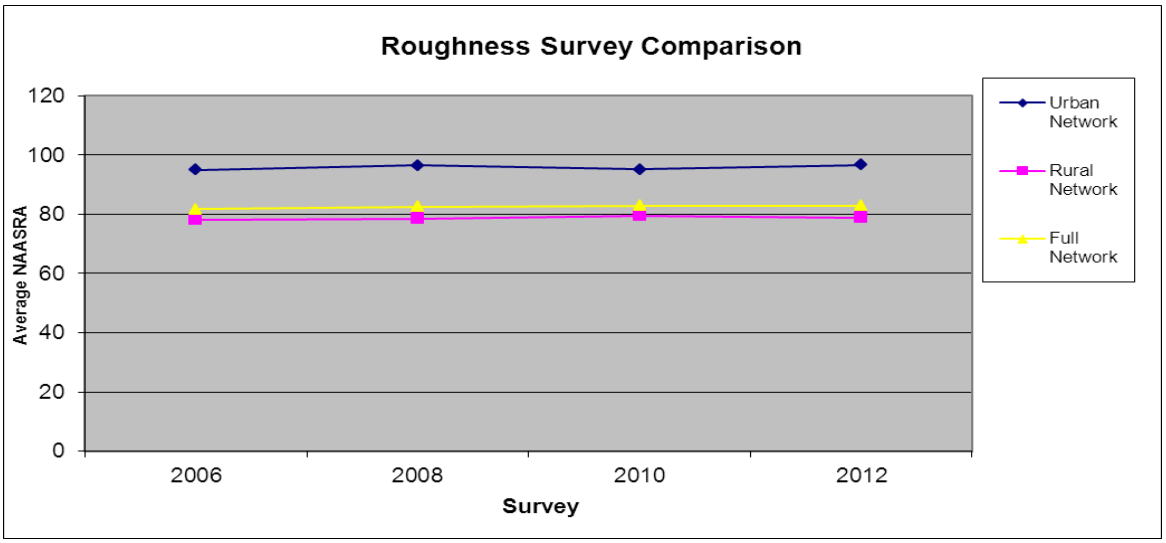
3.14 Condition Indices by Financial Year

Financial Year	Urban CI	Rural CI	Network CI
2007/08	1.8	2.0	1.9
2008/09	1.8	2.0	1.9
2009/10	2.5	2.0	2.2
2010/11	2.5	2.0	2.2
2011/12	**1.9**	**1.5**	**1.7**

3.15 There is some caution in using these numbers as the surveys are carried out on only 10% of the network. There is a margin of error.

3.16 Roughness Survey

Roughness survey results have remained steady when viewed against historical surveys. The urban average is 97 NAASRA while the rural average is 79 NAASRA which is representative of a network in good condition.



3.17 Pavement Integrity Index

Another measure of condition is the Pavement Integrity Index (PII). This index combines surface faults (CI) with rutting and shoving and is calculated using RAMM software. The lower the value, the better the condition of the pavement. The results for the last four years are listed below.

2008/09	2009/10	2010/11	2011/12
3.6	3.6	3.6	3.4

3.18 Pavement Asset Management

Pavement Performance Modelling (dTIMS) was undertaken on the sealed network during 2011/2012 with the resulting report submitted to NZTA as support for the renewal activities budget requests in the 2012/2015 Land Transport Programme.

3.19 The dTIMS analysis supported the overall budgeted requests for Sealed Road Resurfacing and Pavement Rehabilitation. The individual requests supported an increase in the resurfacing budget and a decrease in the rehabilitation budget compared to the 2009/2012 programme. These requests are supported by the previous section where the network is showing improving condition and pavement integrity indices aligning with the reduced need for pavement rehabilitation. This has been further backed up in the recent field validation of the dTIMS Forward Work

Programme where there was a good correlation with sites programmed for resurfacing and a low correlation with the model for sites requiring rehabilitation.

3.20 However, a word of warning taken from the analysis is that rutting is shown as a high risk element on the network from the middle of the 20 year analysis eg, year 2022 onwards. The risk is supported in the latest Condition Rating Report trend for rutting which shows an increasing occurrence. The potential for Higher Performance Motor Vehicles (HPMV's) travelling the network also adds to this rutting risk.

3.21 Levels of Service – Pavement Condition

We will know we are achieving this when….	Current Performance
Council keeps its Surface Condition Index (SCI) at or above 97.5%. The SCI is a nationally used index to represent surface condition and keeping it at this level will demonstrate Council is maximizing the life of the sealed surfaces. *Year 3 target =SCI of 97.5%.*	**Actual = 97.1%** The actual SCI is slightly below the target of 97.5%. This difference is not considered to be a physical issue on the network and is most likely related to the accuracy and completeness of data entered into RAMM. The actual condition of the network is reinforced by the outputs from the latest condition rating survey which show an improved Condition Index (CI). This information is taken from the NZ Transport Agency RAMM report and includes all sealed urban/rural roads.
The average quality of the ride experienced by motorists, as measured by the Smooth Travel Exposure index (STE), is maintained at current levels. *Year 3 target = 94%.*	**Actual = 96%** A higher percentage of travel is undertaken on smooth sealed roads. This information is taken from the NZ Transport Agency RAMM report and covers all sealed urban/rural roads.

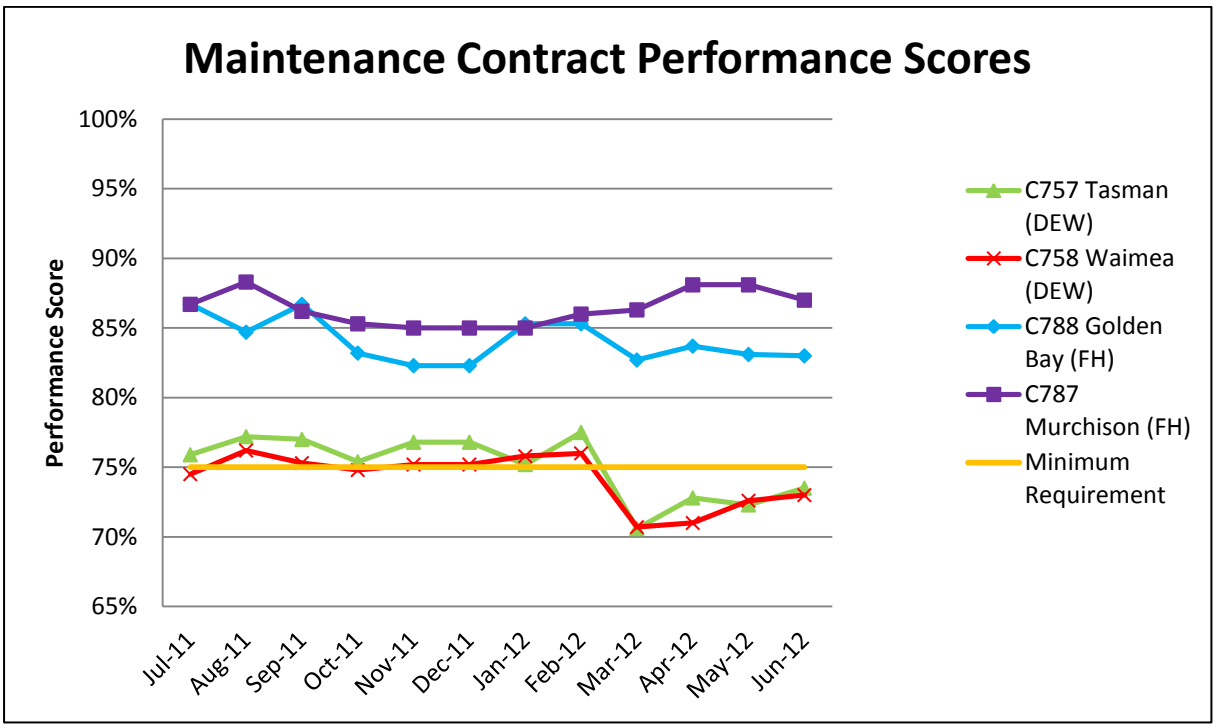
3.22 The table above shows that we are generally meeting the targets that have been set. While the SCI is slightly down, this is not related to the condition of the asset.

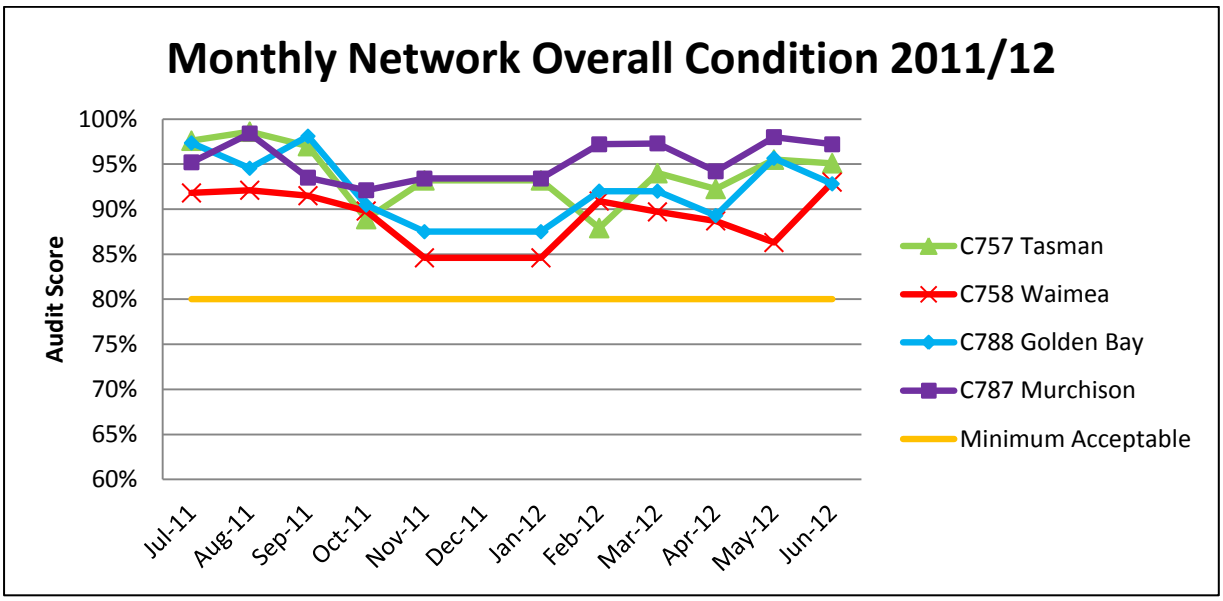
4. Contractor Performance

4.1 The contract performance scores are a composite score of overall achievement in the areas of Safety, Contract Management and Reporting, Asset Management, Operational Compliance and Relationships and Customer Service.

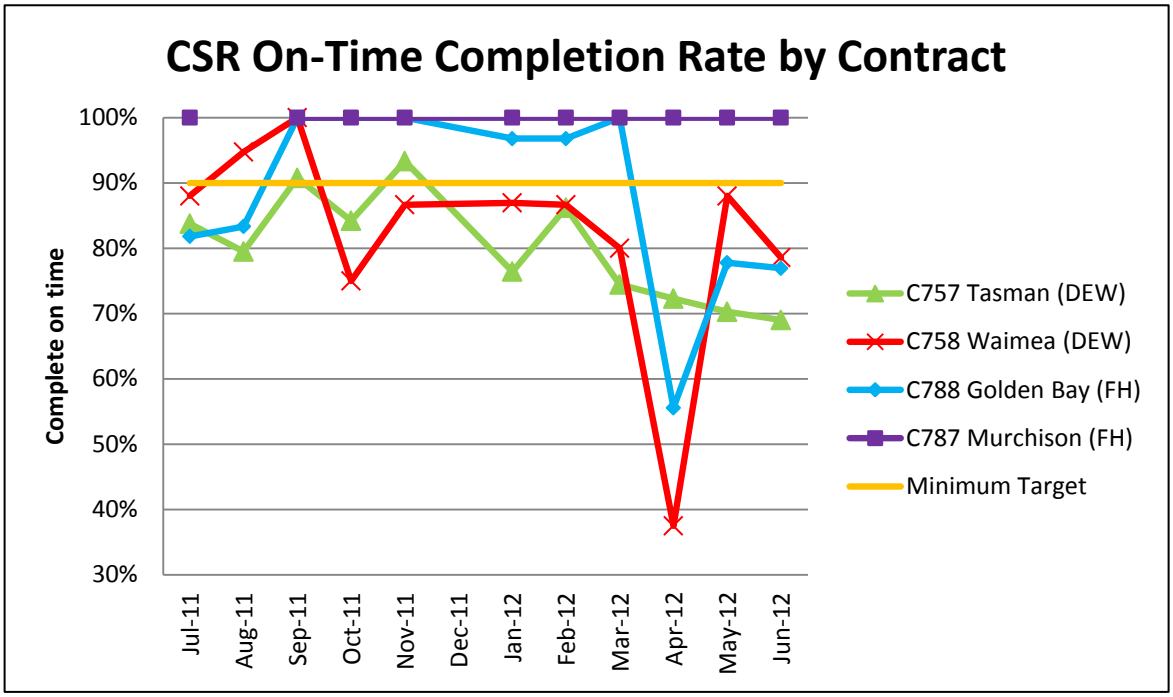
4.2 Scores for Murchison and Golden Bay have been comparatively high throughout 2011/2012, mainly due to the contractor being proactive in identifying and rectifying issues, responsiveness to work requests, data management and general ownership of the Golden Bay and Murchison networks.

4.3 The scores for the Waimea and Tasman contracts were generally acceptable through the first half of the year however isolated issues with timely completion of work, workmanship, and data management and reporting affected their scores from March 2012.





4.4 The above graph shows the roading network assets as a whole were maintained in a condition above the minimum contractual requirements in all contract areas during 2011/2012. These overall conditions include an audit of pavements, drainage, signs and vegetation maintenance based on monthly inspections. These audits also provide short term feedback and influence to maintenance programmes.



4.5 All contract areas with the exception of Murchison, have struggled to consistently achieve 90% on-time completion of CSRs. However on-time completion performance in 2011/2012 was generally improved when compared with 2010/2011 results as shown in the following table:

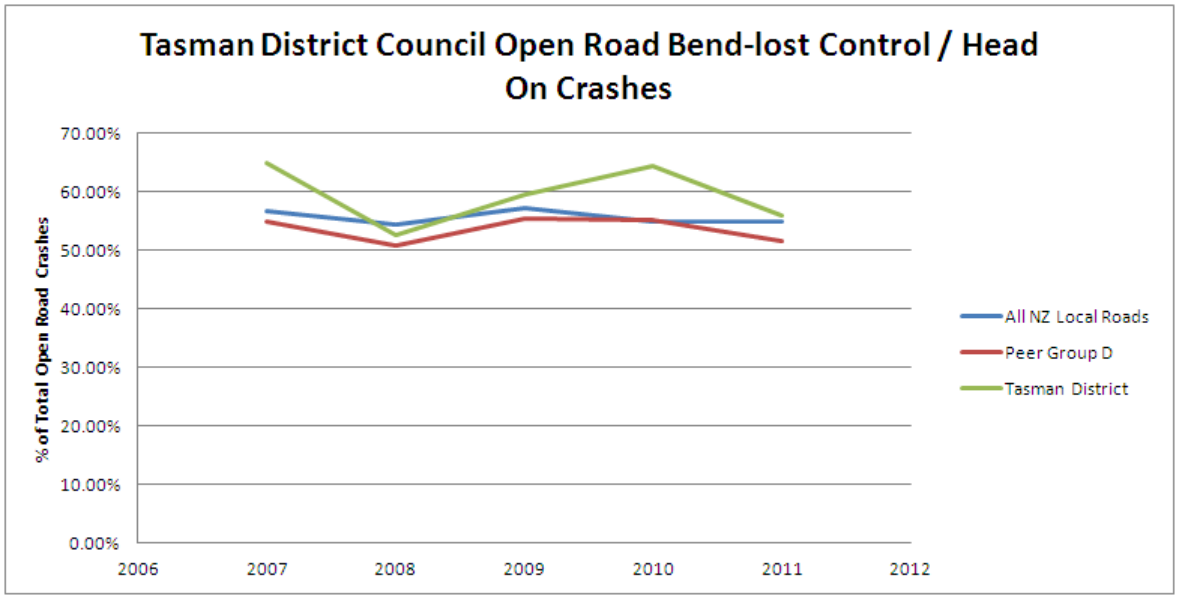
Contract Area	2010/11 On-Time Completion	2011/12 On-Time Completion
C757 Tasman	72%	79%
C758 Waimea	74%	84%
C788 Golden Bay	90%	93%
C787 Murchison	100%	100%
Total	75	83%

4.6 This increase in on-time completion is the result of significant effort on behalf of the consultant's maintenance team to manage CSRs and ensure work is correctly prioritised. Timely completion will continue to be a focus. We now have a more proactive contractor on the new urban and rural contracts and this combined with amended time frames on low priority requests should ensure at least 90% will be achieved in 2012/13.

5. Road Safety

5.1 Bends/ Loss of Control Head On

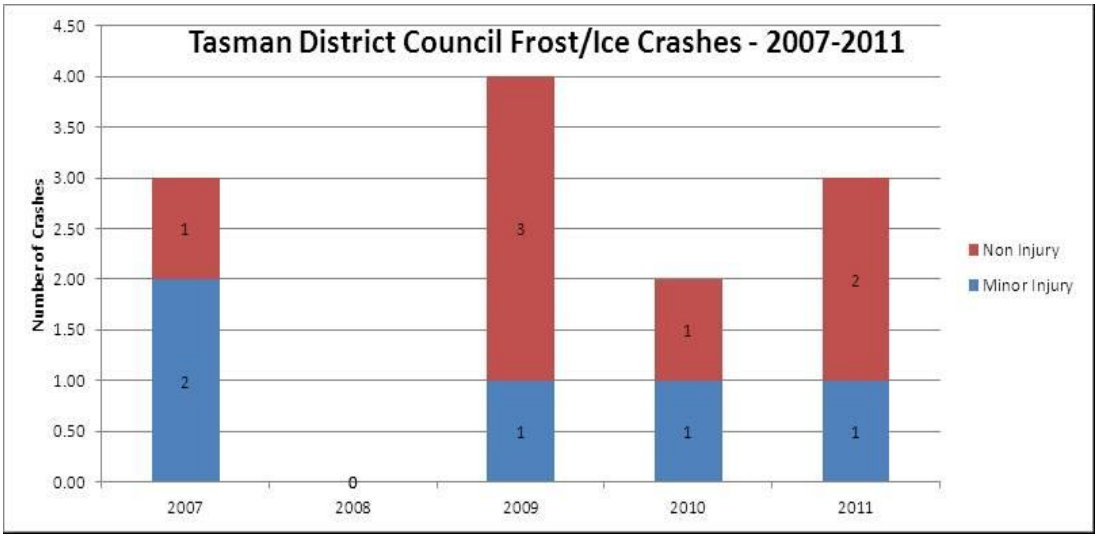
The most common movement type involved in crashes throughout the network is loss of control and head on crashes on bends which is why it is recorded as a Level of Service measure. This crash type has an even greater dominance on the open road, as opposed to urban situations. The following graph shows the trend for Tasman District, similar local authorities throughout New Zealand (Peer Group D), and all New Zealand local authority roads.



5.2 In 2011, 56% of open road crashes were a result of loss of control or head on crashes on bends. The Safety Management System (SMS) identifies this movement type as a priority and a number of projects have been targeted to this crash type in the Minor Improvements programme. In 2011/2012 this included the development of a shoulder widening matrix targeting safety improvements on bends and a Clear Zone risk assessment tool. Previously significant expenditure on curve warning signs on out of character bends has been made to also target this crash type. The data shows a reducing trend in crashes over the last five years.

5.3 Frost Sites

The graph below shows the five year crash data for frost/ice related crashes.



5.4 The graph shows that the crash numbers and crash severity are typically low. Whilst the level of service target of zero crashes at known frost sites has not been achieved, it is accepted by the Council that striving for zero serious and fatal crashes and maintaining the low numbers of non-injury and minor-injury crashes is a more realistic target.

5.5 Knowledge of frost potential sites is continually evolving as location specific conditions alter throughout the network over time and within the period of the maintenance contracts. The gain of knowledge largely relies on network observation and the experiences of the contractor. This knowledge is collected in the RAMM database and had been collated as an appendix in the Rural Maintenance Contract.

5.6 Safety Management System

The SMS identifies that loss of control on bends, failure to give way at intersections and cyclists and pedestrians are the top priorities respectively. Current crash data confirms that loss of control remains a priority.

5.7 Elements of the SMS were addressed in 2011/12. Loss of control on bends has been addressed by:

- Construction of shoulder widening to target loss of control on bends on the Moutere Highway over cut hill. Planning for subsequent shoulder widening has also been progressed.
- Delineation improvements identified from a night-time network inspection. This includes full route reset of edge marker posts to the current standard.
- Difficult rural road alignments have been tackled with projects on Riwaka-Kaiteriteri Road and Pakawau Bush Road underway.
- Sight benching has been undertaken on Gibbs Valley Road, part of the unsealed rural road network.

5.8 Failure to give way and wider intersection issues have been addressed through intersection improvements at:

- Arbor-Lea Avenue - An upgrade to traffic signal controls enabled Waimea College expansion, allowed for safe access to/from Arbor-Lea Avenue, safe crossing for pedestrians and cyclists and helps create gaps in traffic to allow better access to/from private access ways.
- Crescent Street closure at Wensley Road and Aranui Road / Stafford Drive improvement.
- A number of minor intersection improvements associated with pedestrian improvements undertaken via a concrete works package.
- Planning and land purchase has been undertaken for Ellis Street/ Bryant Road and Umukuri Road/Swamp Road.

5.9 Cycle and pedestrian facilities have been improved at Arbor-Lea Avenue/Salisbury Road and by addressing a number of minor pedestrian and intersection improvements.

5.10 Crash Analysis Reports

The New Zealand Transport Agency has recently released their Crash Analysis Reports for the years 2007–2011. They are written on topics identified as being of high priority in the Government Policy Statement “Safer Journeys” and which are also of high concern at a local body level.

5.11 For the Tasman District four areas of concern were identified:

- Motorcyclists
- Speed
- Rural roads - loss of control and head-on
- Young drivers

5.12 The report covers the age of the at fault driver in the crash, licence status of the at fault driver, characteristics of the injury crashes, ie, cause of crash and a map showing location of the injury crashes. A copy of the report is appended to this report.

5.13 The Level of Service measures that apply to Road Safety are presented in the table below.

We will know we are achieving this when…..	**Current Performance**
Bend – lost control/head on road crashes on rural roads are equal to National average by 2018. *Year 3 target* = 5% above national average.	**Actual =** 1% above the national average Council **Actual = 56**% (Local Roads only) All New Zealand = 55% (Local authority roads only) This reporting by NZTA's Crash Analysis system runs from Jan 2011 – Dec 2011 so does not match the Council reporting year.
There were no loss of control crashes for all known frost potential sites. *Year 3 target = Nil crashes.*	**Actual =** There were three loss of control crashes occurring on ice/snow during 2011. One occurred at a known frost potential site. This reporting by NZTA's Crash Analysis system runs from Jan 2011 – Dec 2011 so does not match the Council reporting year.

6. Rivers

6.1 River Maintenance Contract 840

There was less disruption to the annual maintenance programme from flood events this financial year apart from some minor delays in December 2011 and January 2012, where some plant was used responding to the Pohara flood event.

6.2 Only 82% of the Annual Operating Maintenance programme (AOMP) included re-prioritised tasks was able to be achieved by the new maintenance contractor Taylors Contracting Company Ltd. The contractor was slow in responding to requests to provide additional resources for the contract and resulted in the full maintenance programme not being completed.

6.3 This required the re-prioritising of the AOMP tasks to ensure all urgent works and flood damage repairs were completed.

6.4 There was a significant improvement in performance in the second part of the year but not sufficient to complete the full programme of works

6.5 River Z

This period saw the conclusion of the flood damage repairs of the three separate contracts relating to the December 2010 flood event that affected the Murchison, Wangapeka and Golden Bay areas.

6.6 Levels of Service

We will know we are achieving this when…..	Current Performance
All river maintenance and construction activities comply with any required resource consents. *Year 3 target = 100%.*	**Actual = 100%** Resource consents held are: *NN 010109 Global* – for works in rivers and some gravel extraction; and *NN 010109 Vegetation spraying* NN 010109 expired on the 30 June 2011; a new consent application was lodged on the 30 November 2010. The processing of the consent application has been delayed until Part 4 of the TRMP becomes operative. River contracts include copies of resource consents conditions and performance measures to meet the resource consent requirements. The Contractor has received no non-compliances with respect to the resource consents held by Council.
The 285kms of X and Y classified rivers are cleared of Crack Willow (pest tree species) at a rate of 15kms of river length per year. *Year 3 target =45km (cumulative totals).*	**Actual = Year 1 -18.5 km** **Actual = Year 2 – 14.9 km** **Actual = Year 3 – 15.44 km** Achieved 48.8 km
Council prepares and investigates new schemes in line with the community needs. *Year 3 target =100%.*	**Actual = 100%** New schemes are investigated and designed in line with community expectations, needs and desired level of service. There has been a feasibility and flood risk study carried out for Takaka township.
The Riwaka River stopbanks are maintained to a one-in-20 year flood return standard. *Year 3 target =30%.*	**Actual = 30%.** Council completed an audit of the flood capacity and condition of the Riwaka flood banks in 2006. There has been no change since then.
The Lower Motueka River stopbanks is maintained to a one-in-100 year flood return standard. *Year 3 target =30%.*	**Actual = 30%.** Council completed an initial modelling for flood capacity and completed a walk over condition survey in 2006. Further planning, modelling and public consultation commenced in 2009/2010 and will extend through to 2011 /12.
The Waimea River stopbanks are maintained to a one-in-50 year flood return standard. *Year 3 target =100%.*	**Actual = 100%.** The stopbanks are recorded as being designed to a 1 in 50 year flood return standard. To date, works associated with the stop banks has been the maintenance and placement of new erosion protection works.

We will know we are achieving this when…..	Current Performance
Rivers are maintained within the X and Y classification area to the annual allocated budget. Capital projects are carried out on time, within budget and to the appropriate standard. *Year 3 target =100%*	
All River Z rating enquires will be responded to within 10 working days. *Year 3 target =100%*	**Actual = 100%.** All River Z enquires were responded to within 10 working days. Some actual works related to River Z areas were delayed through the lack of suitable rock in the Golden Bay area.
The public are able to access the Council's rivers systems unless for safety reasons they are restricted by the undertaking of annual river maintenance works programme. *Year 3 target =100%*	**Actual = 100%**
An annual rivers maintenance programme as agreed with the communities is constructed to Council standards. *Year 3 target =In place and operating*	**Actual = In place and operating.**
River Care Groups, Iwi, Fish and Game and DoC are consulted annually on the rivers annual maintenance programme. *Year 3 target =Continue to do the same*	**Actual =** Council consult with River Care groups, iwi, Fish & Game and DOC on their annual maintenance programmes.
We are able to respond to enquiries within timeframes specified within our operations and maintenance contracts. *Year 3 target =100%*	**Actual = 100%**
We receive less than 12 complaints per year relating to the maintenance of river works. *Year 3 target =< 12*	**Actual = 0**
We have a facility for receiving and handling emergency calls after office hours. *Year 3 target =100%*	**Actual = In place** Council has an after-hours call centre that receives calls out of office hours. Contractors and system duty managers have staff who are contactable to respond to emergencies
We have a monitoring system in place to provide information of the key river flows. *Year 3 target =100%*	**Actual =** Council has a new rainfall and river flow data system. This is capable of supplying up to date information 24 hours a day through the internet.
The Council's rivers Maintenance Contractor have adequate resources available in case of major flood damage. The rivers maintenance contractor is available to respond to emergencies. *Year 3 target =100%*	**Actual = 100%**

6.7 River Global Resource Consent Application

A new rivers global Resource Consent application was made on the 30 November 2010 to replace the existing rivers global Resource Consent NN010109 which expired on 30 June 2011. The new resource consent has been delayed until Part IV of the TRMP becomes operative. The existing conditions of Resource Consent NN010109 will apply until the new resource consent is issued.

6.8 Lower Motueka Stopbank Upgrade

Planning for the Lower Motueka Stopbank upgrade commenced in 2009/2010.

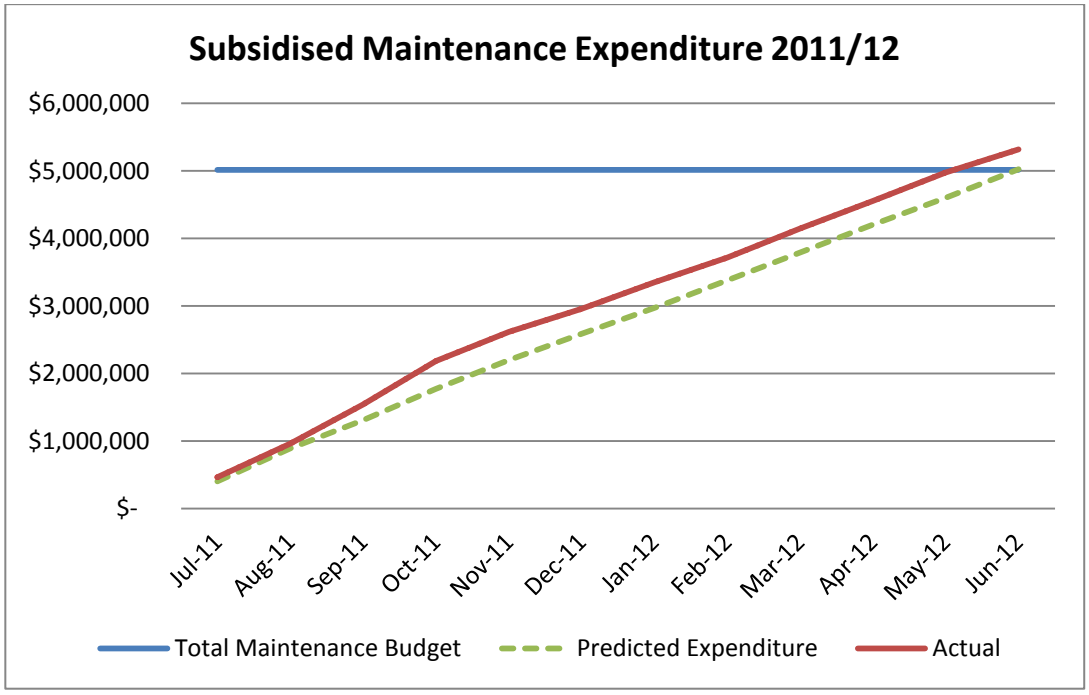
6.9 Proposed Annual Operation and Maintenance Programme 2012/2013

The draft river maintenance programme for the 2012/2013 year has been reviewed and approved for release and is now available on the Council's website. River Care meetings were held in March to discuss the current and 2012/2013 draft AOMP and other river matters.

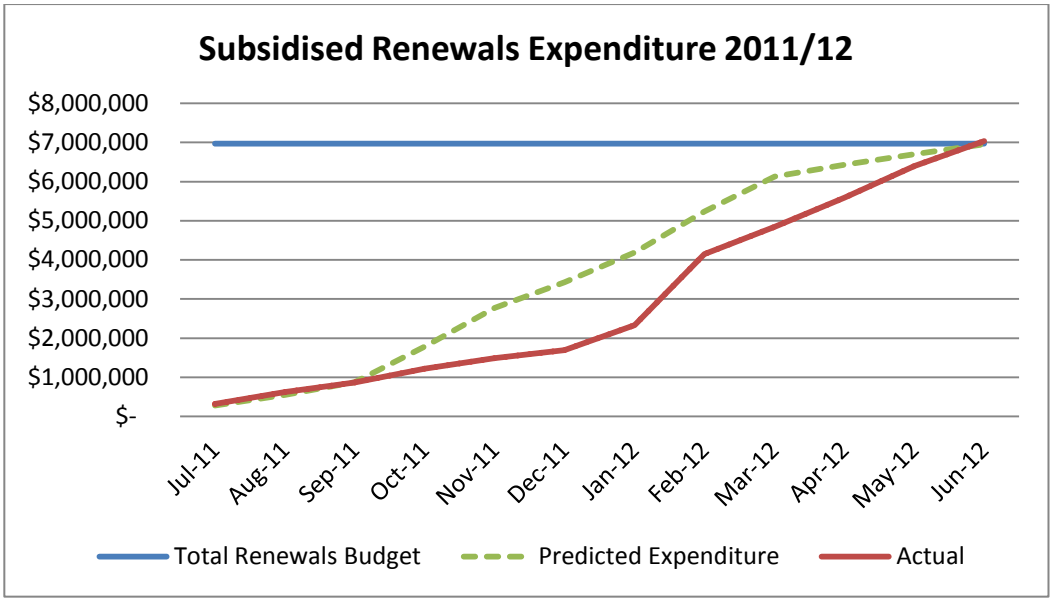
7. Budgets and Expenditure

7.1 The 2011/2012 financial year was the final year of the first 3-year 2009/2012 block allocation of subsidised funds from the New Zealand Transport Agency. The total block allocation for maintenance, operations and renewals was $33,970,580, and total expenditure came to $34,312,420, which was 1% over budget. This over-expenditure will come off the bottom line of the 2012/2015 block allocation.

7.2 The following graphs and table summarise subsidised maintenance and renewal expenditure during 2011/2012.



7.3 Maintenance expenditure tracked higher than predicted in early 2011/12 due to increased sealed pavement maintenance for pre-reseal repairs plus greater than expected slip and tree cleanup costs. Frost and ice control costs in June 2012 also exceeded original estimates due to the number of severe frosts experienced.



7.4 The wet weather conditions through spring delayed the start of the sealed road resurfacing programme until after Christmas, resulting in the skewed expenditure profile. The December 2011 storm event also delayed some planned renewal works including drainage until after February 2012 as contractors were busy in the cleanup.

7.5 2011/2012 Subsidised Expenditure

Maintenance and Operation of Local Roads	Allocated $	Total Expenditure to 30 June 2011 $
Sealed pavement maintenance	$777,321	$893,175
Unsealed pavement maintenance	$400,000	$342,520
Routine drainage maintenance	$207,000	$198,925
Structures maintenance	$351,000	$371,665
Environmental maintenance	$1,300,000	$1,443,820
Traffic services maintenance	$450,000	$511,200
Operational traffic management	$12,500	$4,950
Cycle path maintenance	$26,500	$8,380
Network and asset management	$1,451,783	$1,542,810
SUBTOTAL	**$4,976,104**	**$5,317,446**
Unsealed Road Metalling	$1,270,000	$1,166,555
Sealed Road Resurfacing	$2,755,948	$2,909,770
Drainage Renewals	$1,300,000	$1,387,876
Pavement Rehabilitation	$450,000	$467,735
Structures Component Replacements	$364,923	$370,020
Traffic Services Renewals	$700,000	$651,145
Associated Improvements	$200,000	$105,960
Subtotal	**$7,040,871**	**$7,059,165**
Total	**$12,016,975**	**$12,376,611**

7.6 Overspends in the maintenance budget were mainly a result of:

- Additional pavement maintenance being completed to support the resurfacing programme.

- Greater than expected reactive environmental maintenance including frost/ice control, slips and trees.
- Additional network and asset management costs including work related to retendering road maintenance contracts, and supporting the new Activity Management Plan (AMP) preparation.

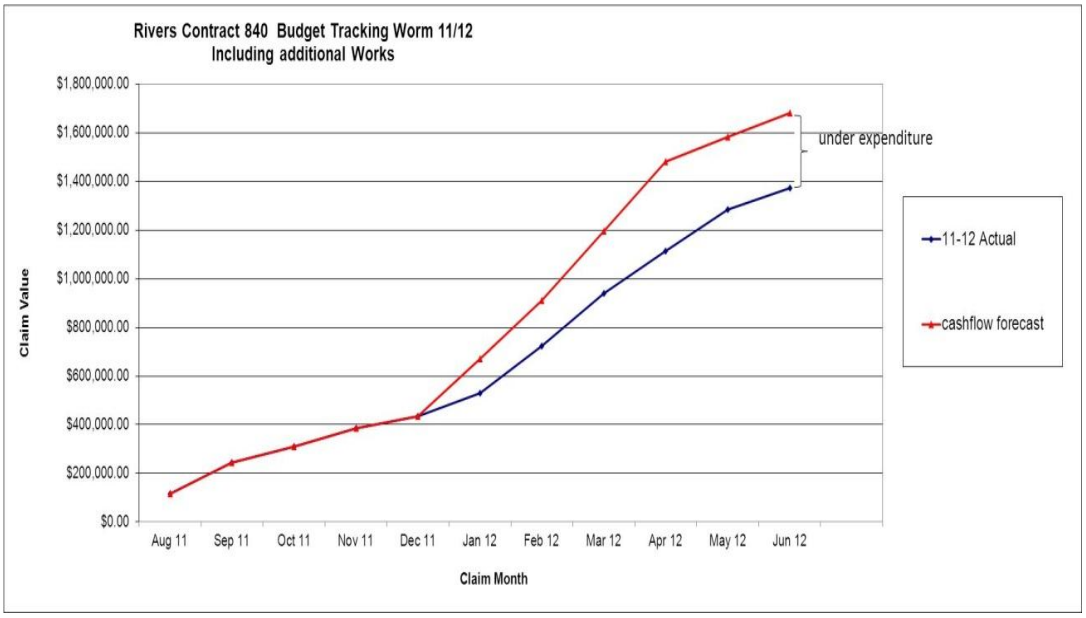
7.7 Emergency Works

The following table summarises the emergency reinstatement works completed in 2011/12. This work gained a 63% subsidy rate from the New Zealand Transport Agency.

Event Name	Expenditure	Comment
December 2010	$1,342,530	James Road Bridge replacement.
May 2011	$41,985	Completion of underslip repair Kaiteriteri-Sandy Bay Road
July/August 2011	$225,475	Widespread cleanup from snow, rain and wind across Tasman, Waimea and Murchison
November 2011	$140,805	Slip repairs at Tutaki Road South and Matakitaki Road
December 2011	$2,532,577	Cleanup and reinstatement at numerous sites, predominantly in Golden Bay
5,6,26,27 June 2012	$0	Snow, high tides, wind and rain. Costs not expended against 2011/12 Emergency code will be claimed in 2012/13.
Total	**$4,283,372**	

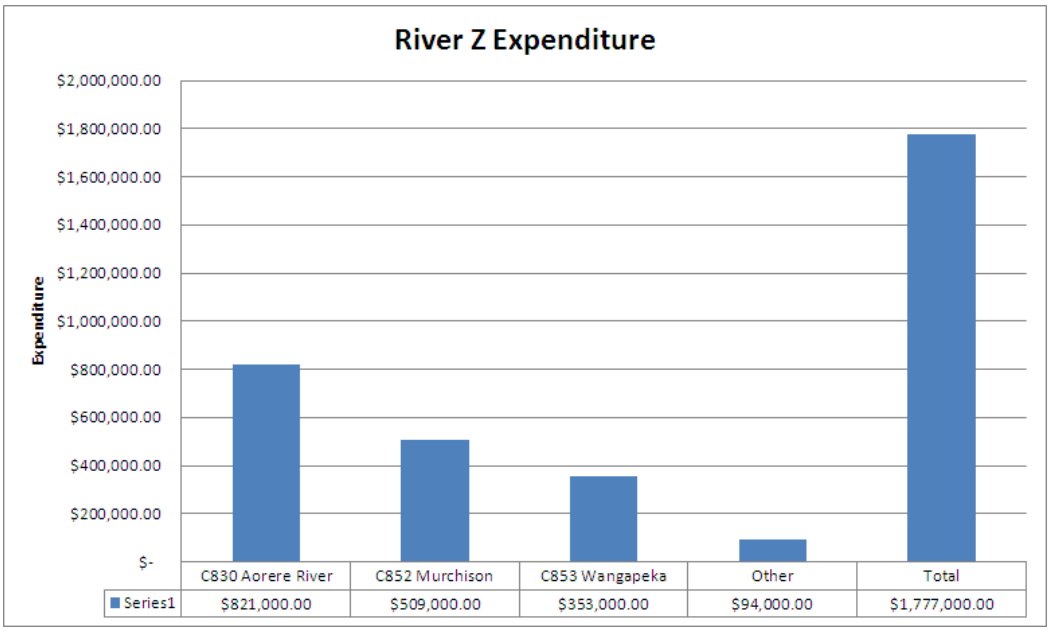
7.8 2011/2012 Rivers Expenditure

The original allocated AOMP budget for Rivers during the year was $1,671,355, the actual expenditure achieved was $1,372,793. This expenditure is shown in the graph below.



7.9 Additional to the above expenditure a further $395,000 was spent on repairing flood damage on the Aorere River in the Y classified area.

7.10 Other smaller River Z work was carried out in other catchments affected by the December 2010 event. The total value of River Z works completed in the 2011/2012 year is approximately $1,777,000 as shown in the graph below.



8. RECOMMENDATION

8.1 That the report is received.

9. DRAFT RESOLUTION

9.1 THAT the Engineering Services Committee receives the Transportation Report, RESC12-08-08.

Appendices

Appendix 1 – Briefing Notes – Crash Analysis – Motorcyclists, Tasman District
Appendix 2 – Briefing Notes – Crash Analysis – Rural road loss of control and head-on, Tasman District
Appendix 3 – Briefing Notes – Crash Analysis – Speed, Tasman District
Appendix 4 – Briefing Notes – Crash Analysis – Young Drivers, Tasman District