

Transportation Activity Management Plan 2024-2054



Quality Assurance Statement

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	Status:	Final
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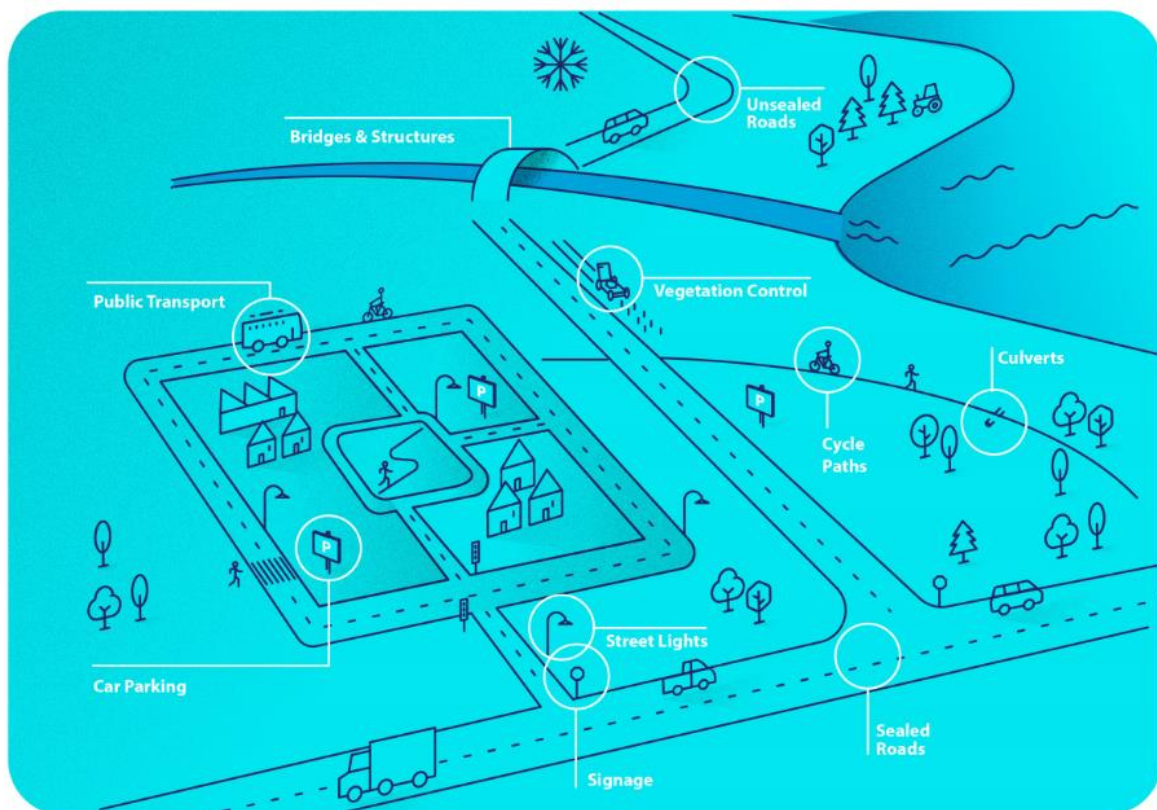
1 Executive Summary

This Activity Management Plan (AMP) provides an overview of how the Council manages the Transportation activity and associated assets in an effective, cost efficient and sustainable manner.

The plan outlines key issues, goals, objectives, and the levels of service that the Council will provide to its communities. The plan provides information on any new projects and expenditure that are required to meet future demand as well as detail about life cycle management and maintenance. It provides an overview of costs and how the transportation activity is funded. The risks and uncertainties involved in undertaking the activity and how we manage those are also outlined in the plan.

1.1 What We Do

The Council manages a range of transportation services and assets to facilitate transportation in the Tasman District. This can be as simple as keeping the roads free from debris and frost to undertaking major route changes to improve efficiency. The figure below has an overview of what the Council does; Section 7 covers the work undertaken on the assets in more detail.



The transport assets include 1,000km sealed roads, 700km unsealed roads, 557 bridges, 10,000 culverts, 300km footpaths, 18km cycleways/shared paths, 3,800 streetlights.

We provide roads, footpaths, cycleways, carparks, public transport and associated infrastructure in order to enable safe and efficient movement of people and goods throughout the District.

Description	Replacement Value	Data Reliability
1,704 km of roads including 1003 km of sealed roads and 701 km of unsealed roads	\$617m	Good
557 bridges including footbridges	\$182m	Good
315 km of footpaths and 18 km of walkways	\$61m	Good
178 km of Tasman’s Great Taste Trail	\$28m	Good
22 off street carpark areas	\$4.5m	Good
8740 culverts with a total length of 93km	\$133m	Good
4,684 sumps	\$25m	Good
1,716 km of surface water channels	\$51m	Good
3,827 streetlights	\$8.6m	Good
Other assets including signs, retaining walls and traffic facilities	\$23m	Poor to Good

1.2 Why We Do It

Activity Goal
We aim to provide cost effective and sustainable Transport services that enable people and goods to reach their destinations, within communities and around the District safely and efficiently.

1.3 Our Levels of Service

The allocation in the planned budget is largely sufficient to continue providing existing services primarily at current levels for the planning period.

The Council aims to provide the following levels of service for the transportation activity:

“Our transportation network is becoming safer for its users.”	“We proactively maintain roads in high risk areas to minimise unplanned road closures.”	“Our transportation network enables the community to choose from various modes of travel.”
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<p>"Our transportation network is maintained cost effectively and whole of life costs are optimised."</p>	<p>"The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community's expectations."</p>	
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1.4 Key Issues and response

The following key issues have been identified:

Table 1: Key Issues

Key Issue	Response
Deterioration of the road network and Resilience.	A constrained increase in funding for maintenance and renewals is proposed.
Congestion and Delays	Measures to make alternatives to vehicle use more attractive, will continue, including: <ul style="list-style-type: none">• the expanded bus services,• maintenance of Streets for People projects• New and rehabilitated footpaths.
Environmental Impact	
Safety	Speed Management, road safety promotion events, infrastructure improvements

1.5 Financial summary

1.5.1 Operational Programme

Operational costs for the Transportation activity are forecast to increase by around 2.2% per year for the first 10 years, and 2.7% per year over 30 years.

For the first three years, there are increases in the direct costs associated with sealed pavement maintenance and public transport.

Within the first 10 years, indirect costs increase more significantly due to loan interest and depreciation costs associated with changes in the capital programme for this activity. These increases are less notable in the following 10 years.

Both direct and indirect costs increase due to inflation across the 30 years.

1.5.2 Capital Programme

We plan to spend around \$211 million on capital improvements over the next 10 years. Of this, 11% is attributable to growth, 16% for level of service improvements and 74% for asset renewal. Our clear priority for the transportation activity is to maintain the road network in a good condition, which requires a steady increase in our investment in road renewal.

The Figure below shows that our capital investment is primarily for renewal and that this investment is steady for the next 30 years, only increasing due to inflation.

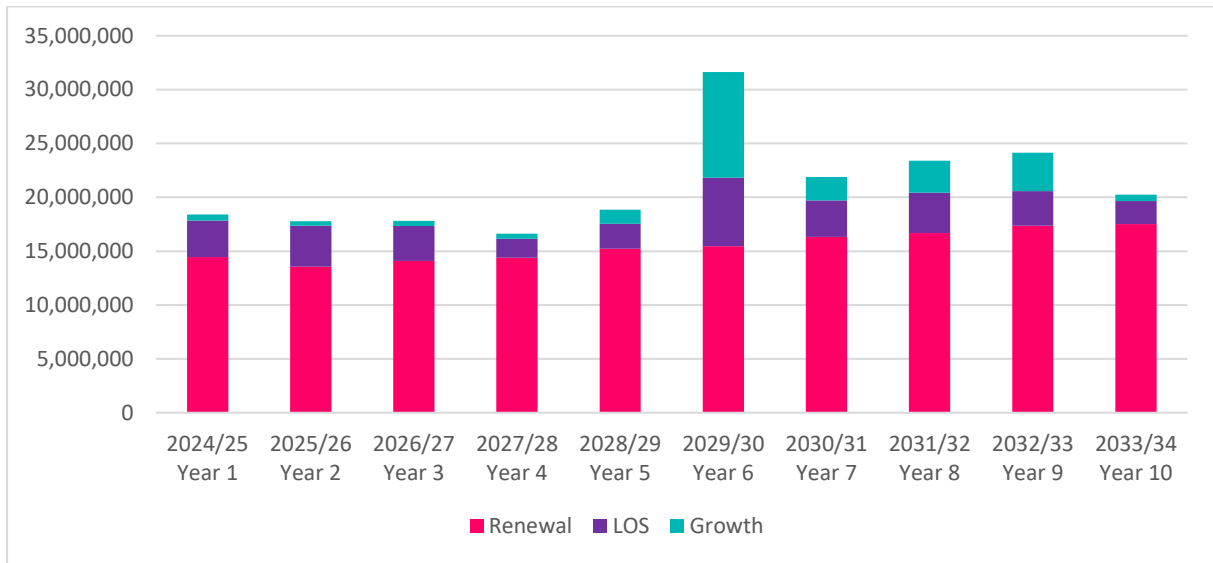


Figure 1: Annual Capital Expenditure Years 1-10

In Years 2,3 and 9, there are notable increases in growth and level of service expenditure. The level of service increase is due to an increase in investment in active transport projects. The growth increase is due to a number of planned intersection and road upgrades in Richmond West.

1.5.3 Funding Impact Statement

The Council’s Funding Impact Statement (FIS) for this activity is included in Appendix J. It summarises in one place how this activity will be funded and how those funds will be applied over the next 10 years.

1.5.4 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the medium term. However if there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, there will be consequences to the levels of service for users.

The key risks, assumptions and main risk consequences include:

- Increased deterioration of roads, paths, and other assets, will likely result in increased expenditure on reactive maintenance;
- We cannot predict when and where flood or coastal inundation/erosion events will occur, or the damage that may be sustained during these events. During large events, there is a risk that roads can be washed out or blocked by slips and debris. We have annual budgets for clean-up and repair which should be sufficient for most events. We also have an emergency fund to cover the costs associated with more significant damage. We have assumed that if these events occur, that there will be enough funds available to undertake repairs, whether it is through accessing budgeted funds, reprioritisation of other maintenance activities, or increasing borrowing.

- As at May 2024, we had not received confirmation that we would receive the full amount of funding applied for from the NZTA. We assume we will receive the full funding request. If full funding is not granted, we may need to fully fund a small portion of the programme from rates, or reduce the scope of the programme so that it aligns with the level of funding given.
- Until now, self-drive vehicles have been the main form of transport throughout our District. In recent years, significant investment has been made in new technologies that have potential to change how vehicles operate, and the demands that they may place on the transport system, including Autonomous, Connected, Electric and Shared vehicles, and e-bikes and e-scooters. There may also be other technologies in formative stages, which we are currently unaware of, and which may have significant impact on our transport system. There is a high level of uncertainty about the development and impact of these current and possible emerging technologies on the transport system. Given the level of uncertainty, we have adopted a Business As Usual approach for the life of this strategy, but are monitoring the development of new technologies with an understanding that we may need to vary this strategy to adapt to new technologies.

2 Introduction

The purpose of this Activity Management Plan is to outline and to summarise in one place, the Council's strategic management and long-term approach for the provision and maintenance of its transport activity. This is achieved through the planned management of assets, compliance with regulatory requirements, and the funding needed to provide the appropriate levels of service.

2.1 Government Policy Statement on Land Transport (GPS)

This draft AMP has been updated following the release of the draft Government Policy Statement on Land Transport (GPS) in March 2024. It may need further updates following finalisation of the GPS. Some portions of the final GPS may differ from the draft GPS, and so some assumptions in this AMP may not be accurate.

2.2 Rationale for Council Involvement

This AMP demonstrates responsible management of the District's assets on behalf of customers and stakeholders and assists with the achievement of strategic goals and statutory compliance. This AMP combines management, financial, engineering and technical practices to ensure that the levels of service required by customers are provided at the lowest long-term cost to the community and are delivered in a sustainable manner.

The provision of a transportation network, facilities and services is a core service of local government and is something that the Council has always provided. The transportation activity provides many public benefits and it is considered necessary and beneficial to the community. The Council undertakes the planning, implementation and maintenance of the network to assist in promoting the economic, social, environment and cultural well-being of the District's communities.

2.3 Description of Assets and Services







2.3.1 Asset Overview

The Council is responsible for connecting people and moving goods across the Tasman District.

Table 2 below provides an overview of the key Transport asset groups that are owned and operated by the Council throughout the Tasman District.

Tasman's road network includes 1,704 kilometres of maintained roads and associated assets. The transport assets have a replacement value of \$1,134 million and a current depreciated value of \$801 million as summarised in Table 2 below.

Table 2: Transport Assets Overview

Transport Asset Group	Replacement Value	Depreciated Value
	1,704 km of roads, (1003km sealed and 701km unsealed)	\$617M \$485M
	557 bridges (including footbridges)	\$182M \$90M
	7.5km of Retaining Walls	\$12M \$11M
	315km of footpaths and 18km walkways	\$61M \$41M
	178 km of Recreational based Tasman Great Taste Trail	\$28M \$21M
	22 off street carpark areas & service lanes	\$4.5M \$3.3M
	8740 culverts with a total length of 93km 4,684 sumps	\$159M \$106M

Transport Asset Group	Replacement Value	Depreciated Value
	3,827 Streetlights	\$8.6M
	1,716km Surface Water Channels	\$51M
	Other Road and Transport Assets	\$11M
TOTAL VALUE OF TRANSPORT ASSETS AS AT 30 JUNE 2022		\$1,134M
		\$801M

2.3.2 Sealed Pavement and Surfacing

The Council currently maintains approximately 1,003 km of sealed roads. There has been minimal rehabilitation of sealed pavements over the last 10 years. This is resulting in increasing pavement defects (refer Appendix E).

2.3.3 Unsealed Pavements

The Council maintains 724km of unsealed roads. Generally, the Council's unsealed road network carries low traffic volumes, with 63% of roads carrying less than 50 vehicles per day (vpd). These numbers are unlikely to increase significantly in the foreseeable future.

Whole of life costs for sealing low volume unsealed roads and then maintaining them are higher than maintaining an unsealed road. It is therefore unlikely that many unsealed roads will be sealed in future unless upgrade costs are paid by third parties.

2.3.4 Drainage

Transport related drainage assets include culverts, surface water channels, sumps and soak pits.

2.3.5 Bridges

A bridge or large culvert is classed as a bridge structure when the waterway area exceeds 3.4m². The Council's bridge stock is generally static in nature due to typically slow deterioration of the assets and little growth.

The Council owns and maintains 557 bridges as described in Bridge asset data is held in the Council’s Road Asset and Maintenance Management (RAMM) database and summarised in Table 3 below.

Table 3: Bridge Summary

Bridge Type	Number	Length (m)
Road – Two Lane	222	5935
Road – Single Lane	304	5,935
Footbridges/Cycle bridges	31	

Bridges are inspected on a three-yearly schedule, except posted and suspension bridges which are inspected every year.

The Council receives overweight vehicle applications and issue permits based off a database that gives the allowable loading of each bridge in the District. A structural engineer undertakes an assessment and provides conditions to the use of bridges for specific transits falling outside the database.

2.3.6 Retaining Walls

Approximately 7.5 km of retaining walls are recorded in our asset management system. Retaining wall inventory data has historically been poor, so the total length of walls may be underestimated.

2.3.7 Traffic Signals

There are currently two Council-owned traffic signal-controlled intersections within the District. These are at the intersections of Salisbury Road with Talbot Street and with Arbor-Lea Avenue in Richmond.

The Council uses the Wellington Transport Operations Centre to operate and monitor all traffic signals in the District. The maintenance of the traffic signals is also undertaken in conjunction with Nelson City Council’s assets under their signals maintenance contract.

2.3.8 Streetlights

The Council is responsible for 3,827 streetlights, These are mainly transport assets and a small number (<100) of Community Services assets. The Community Service assets are not funded by the transportation budget but for efficiency purposes they are maintained within one maintenance contract managed by the transportation team.

The Council typically owns all streetlights, pedestrian crossing lights and poles in road reserve except those constructed prior to the early 1970s, which are typically owned by Network Tasman Limited who charge the Council for the leasing of those lights. The Council is responsible for the maintenance and operation of all public street lighting regardless of whether they are owned by the Council or Network Tasman Limited.

The Council has upgraded its entire transportation street light network to LED lighting. The change to LED has reduced whole-of-life costs, primarily due to longer life fittings and less power consumption. LED also aligns with dark sky best practice for public street lighting.

2.3.9 Footpaths and Walkways

Footpaths are dedicated pedestrian paths within road reserve. Walkways are dedicated pedestrian paths connecting between road reserves. For practicality purposes, walkways and footpaths are managed as one asset group. Cycleways and shared paths are considered separately.

There are currently about 333 km of formed footpaths and walkways in the District. Figure 1 below summaries the footpath network by surface type.

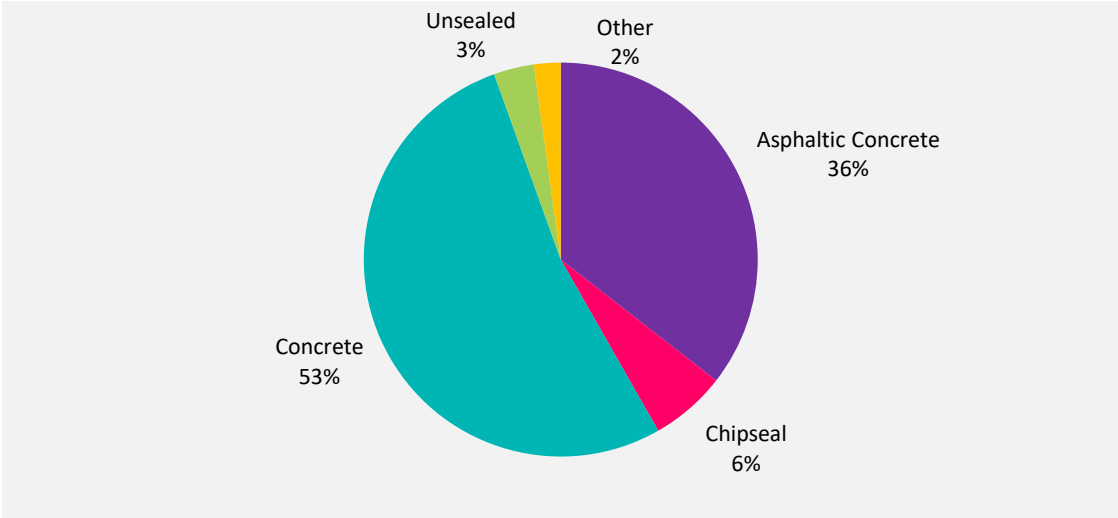


Figure 2: Summary of Footpath and Walkway Surfaces

2.3.10 Cycleways

The Council’s cycleways are grouped into three types; on-road, off-road and Tasman’s Great Taste Trail. On-road cycleways form part of the sealed carriageway and as such are managed as part of the sealed pavement. The cycleway is in effect a function of that part of the carriageway, and it is not considered to be a separate asset. Off-road shared paths may be constructed separately to the road carriageway or connected to the edge of the road. In this situation the cycleway is considered to be a separate physical asset and is managed and maintained similar to footpaths and walkways.

Tasman’s Great Taste Trail was formed by incorporating existing assets where possible and then constructing new infrastructure to join the gaps. The trail extends across some of the Council’s shared pathways, road sections, through parks and reserves, and across private property (via easements) and Department of Conservation land.

A number of new cycleways and shared paths have been constructed in the 2021 - 2024 period.

Cycleways are not well defined or classified in the RAMM database. Some are listed as footpaths, some walkways, and some not at all. This requires improvement and has been identified the Improvement Plan.

2.3.11 Car Parks

The Council owns and maintains 22 off-street car-parking areas. The provision of these off-street car-parking facilities is not funded by the NZTA and consequently activities associated with providing these facilities are considered to be non-subsidised. The Council’s off-street car parking facilities include a range of assets, for example surfacing, pavements, signs, lighting, and drainage sumps. Presently all on-road and off-road car parking in Tasman is free, although there are a range of time restrictions that apply to some carparks.

Table 4 Carpark Inventory Summary provides a detailed summary of the Council’s off-street car parking facilities. Presently all on-road and off-road car parking in Tasman is free, although there are a range of time restrictions that apply to some carparks.

Table 4: Carpark Inventory Summary

	Number of off street car parking areas	Total Area (m ²)	Total No. of Marked Parking Spaces
Brightwater	1	1,020	6
Kaiteriteri	1	2,430	80
Motueka	5	10,554	290
Murchison	1	544	24
Richmond	7	20,572	631
St Arnaud	1	280	0
Tākaka	4	10,855	141
Wakefield	2	2,455	73
Total	22	48,710	1,239

2.3.12 Other Assets

The “Other Road and Transport Assets” include road signs, sight and guard rails, and street furniture.

2.3.12.1 Road Signs

There are 13,131 road signs in the District, including regulatory, parking, warning, information, and street name signs, and signs on the Great Taste Trail.

2.3.12.2 Sight and Guard Rails

There are 424 timber sight rails, and 685 steel guardrails on the roading network.

2.3.12.3 Street Furniture

The Council’s street furniture is predominately located within the town centre areas across the District. Assets typically include seats, litter bins, shade structures and bus shelters. New street furniture is generally installed in conjunction with town centre renewal or upgrade projects. Litterbins are an exception to this and are replaced based on condition.

2.3.13 Public Transport




Public transport services are provided through a contract between Nelson City and Tasman District Councils and a bus operator. A recent extension of the bus service has extended services to Motueka and Wakefield, and increased service frequency. The service now links a number of Tasman destinations with destinations within Nelson.

Nelson City Council also run the Total Mobility service, which assists those in our community with transportation limitations by subsidising door to door travel and public transport.

2.3.14 Other Services

In addition to asset management, the Council undertakes transport related services. Below summaries the transport related service that the Council is involved in.

Table 5:Transport Services Overview

Transport Services Overview	
	<p>Public Transport services around the District</p>
	<p>Door to door passenger transport scheme for people with disabilities</p>
	<p>Transport safety programmes undertaken at schools to educate and encourage safe active transport</p>

Transport Services Overview



Targeted training programmes at drivers that are identified as being at higher risk



Driver safety education through targeted signage

3 Strategic Direction

Strategic direction provides overall guidance to the Council and involves specifying the organisation's objectives, developing policies and plans designed to achieve these objectives, and then allocating resources to implement the plans.

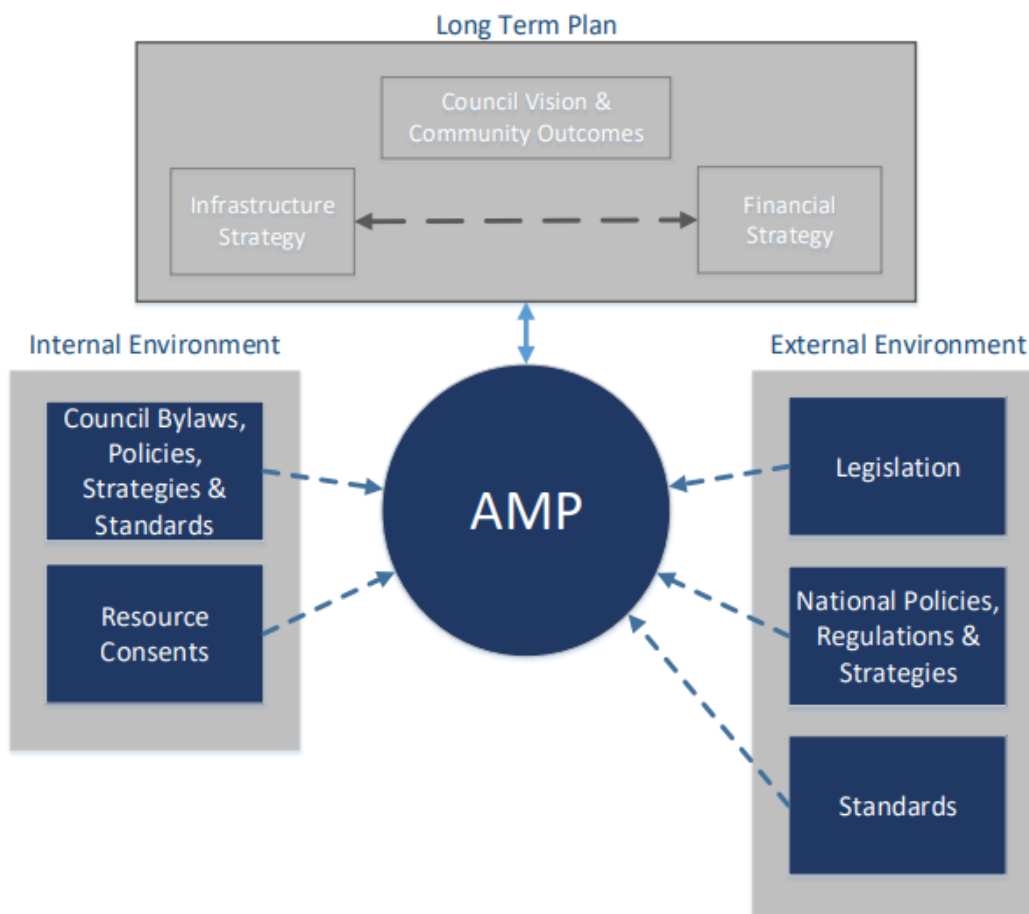
3.1 Our Goal

Activity Goal
We aim to provide cost effective and sustainable Transport services that enable people and goods to reach their destinations, within communities and around the District safely and efficiently.

3.2 Strategic Alignment

This Activity Management Plan (AMP) is a key part of Council's strategic planning process. This plan supports and underpins the financial forecasts and work programmes contained in planning documents like Council's Long Term and Annual Plans.

The constraints that influence how the Council manages its activities can be internal or external and include legislation, policies, strategies and standards:



Appendix C describes the key Council plans and policies with linkages to the Transportation Activity.

3.2.1 Financial Strategy

The Financial Strategy outlines the Council's financial vision for the next 10 to 20 years and the impacts on rates, debt, levels of service and investments. It guides the Council's future funding decisions and, along with the Infrastructure Strategy, informs the capital and operational spending for the Long Term Plan 2024-2034.

3.2.2 Infrastructure Strategy

The purpose of the Infrastructure Strategy is to identify the significant infrastructure issues for Tasman into the future and identify the principal options for managing those issues and implications of those options.

The key priorities in the strategy include:

- Providing services that meet the needs of our changing population;
- Planning, developing and maintaining resilient communities;
- Providing safe and secure infrastructure;
- Prudent management of existing assets and environment.

3.3 Key Legislation and Regulations

This activity is guided by Council Bylaws, Policy Statements and national legislation. Council Bylaws, Legislated Acts and the key National Policies and Standards that apply to the Transportation Activity are listed in Appendix D Table 27 by their original title for simplicity and they include any subsequent Amendments.

Legislation is continually being amended and replaced, so for the current Act information, refer to <https://www.legislation.govt.nz/>

3.4 Our Partners and Stakeholders

3.4.1 Partnerships with Te Tau iwi

The Council is committed to strengthening partnerships with iwi and Māori of Te Tau iwi and providing opportunities for Māori involvement in Council decision-making processes in a meaningful way. There are eight iwi that whakapapa and have Statutory Acknowledgements to places within Te Tau Ihu (Top of the South Island) and Te tai o Aorere (Tasman District).

They include representation by the following entities:

- Ngāti Apa ki te Rā Tō
- Ngāti Koata Trust
- Ngāti Tama ki te Waipounamu Trust
- Te Ātiawa o te Waka-a-Māui

- Te Rūnanga a Rangitāne O Wairau
- Te Rūnanga o Ngāti Kuia Trust
- Te Rūnanga o Ngāti Rārua
- Te Rūnanga o Toa Rangatira

Tasman District also covers the northern-western part of the Ngāi Tahu takiwā (tribal area/territory). Murchison is within the Ngāi Tahu takiwā and Ngāti Waewae iwi also have interests in this area.

Iwi Management Plans are lodged by iwi authorities and received by Council under the Resource Management Act 1991. Once lodged with Council, they are planning documents that Council is required to take into account when preparing or changing Resource Management Act Plans.

Iwi Management Plans document iwi worldview and aspirations for the management of resources, and help Council and staff to better understand those factors.

The Te Taihū Intergenerational Strategy is also a key strategic document that is influential in determining our community outcomes.

3.5 Stakeholder engagement

There are many individuals and organisations that have an interest in the management and operation of the Council's assets and services. The Council works alongside a variety of stakeholders and partners to share knowledge and views, make the most of resources, and achieve shared goals. The Council has a Significance and Engagement Policy which is designed to guide the expectations of the relationship between the Council and the Tasman community.

The stakeholders the Council consults with about this activity include:

- Elected members (Council and Community Board members)
- Regulatory (consent compliance, national regulatory bodies)
- Fisheries organisations
- Public Health Service (Nelson-Marlborough Health NZ Te Whatu Ora)
- Heritage New Zealand
- Civil Contractors New Zealand (Nelson - Marlborough)
- Utility service providers (Electricity and Telecommunications)
- Affected or interested parties (when applying for resource consents)
- Other territorial authorities.

3.5.1 Nelson City Council

The Council works with a number of other Councils on shared interests. However, the Council has an especially close relationship with Nelson City Council due to the proximity and combined nature of the Nelson/Richmond urban area. The two Councils currently share public transport

Transport activities that both councils work together on are:

- Joint Regional Transport Committee
- Joint Speed Management Plan
- Road safety programmes
- Nelson/Tasman Active Transport Forum (along with other interested parties)
- Accessibility for All (along with other interested parties)
- Studies that affect each other (Nelson Future Access Project and Richmond Programme Business Case)
- Nelson/Richmond TRACKS and SATURN transport model
- Regional Land Transport Plan
- Regional Public Transport Plan
- Nelson Tasman Land Development Manual
- Nelson/Tasman Future Development Strategy.

3.6 Key Linkages

This Plan is to be read with consideration of other Tasman District Council planning documents, including the Activity Management Policy and Infrastructure Strategy, along with the following key planning documents:

- Long Term Financial Plan 2024-54
- Annual Plan 2023/24
- Risk Management Policy
- Infrastructure Strategy

Table 6: Community Outcomes

Community Outcomes	Transport AMP Contributes to Outcome	How Our Transport Programme Contributes to the Community Outcomes
Our unique natural environment is healthy and protected.	✓	Routine road sweeping, sump cleaning, litter removal, and fish passage enhancements.
Our urban and rural environments are people friendly, well-planned, and sustainably managed	✓	We aim for a transportation network that is safe to use and accessible to all.
Our infrastructure is efficient, cost effective and meets current and future needs.	✓✓	We consider the immediate and long-term costs and benefits when making investment decisions for the transport network.
Our communities are healthy, safe, inclusive, and resilient.	✓✓	a safe and resilient transport network.
Our communities have access to a range of social, educational, and recreational facilities and activities.	✓✓✓	Transport network maintained to enable access to social, educational, and recreational activities.
Our region is supported by an innovative and sustainable economy.	✓	Transport system which enables movement of goods and access to services and employment, enabling economy to thrive and grow.

3.7 Government Policy Statement on Land Transport (GPS)

The GPS sets ranges of funding which the Government will make available for different types of activities that best meet its objectives. The Government released the draft GPS (the GPS 2024) for consultation in March 2024. The final GPS document will be released mid 2024.

The six strategic priorities in the Draft 2024 GPS and the extent to which the transport activity contributes to each priority are listed in Appendix D.

4 Key Issues and Response

4.1 Key issues

The key issues in the 2021 -2031 AMP and Regional Land Transport Plan (RLTP) were identified through a full ILM process. These key issues were reviewed for the 2024 -2034 AMP and RLTP. The review process included the following:

- Review of the current evidence, including the Annual Residents Survey, reported faults, early Long Term Plan (LTP) engagement, and traffic counts, to confirm if there had been significant changes in the past three years.
- Sensibility testing of the evidence review through workshops with key stakeholders, the Nelson Tasman Joint Regional Transport Committee and the Tasman District Council.
- Agreement of key issues by the RTC and the Council.

This process identified key issues specific to the Transportation activity, which are detailed in Appendix E, and summarised in the table below.

Key issues are interrelated; investing in solutions will likely help address other issues to varying degrees.

Table 7: Summary of Key Issues

Key Issue	Response
Deterioration of the road network and Resilience. Traffic growth (including heavies) combined with reducing maintenance spend in real terms has resulted in a growing deterioration in the condition of the network.	Given budget limitations a constrained increase in funding for maintenance and renewals is proposed. It is acknowledged that this is unlikely address the maintenance issues as quickly as some would like, and may not be the most economically efficient timing.

Key Issue	Response
<p>Congestion and Delays</p> <p>Vehicle Kilometres Travelled (VKT) has increased by 40% over the past 20 years. This is resulting in growing congestion, delays, and queues in some locations, particularly State Highways and local arterial and collector roads.</p> <p>Modelling for the Richmond Programme Business Case indicated that significant sections of road network through Richmond will be operating over capacity (LoS F). Model outputs are included in Appendix E.</p>	<p>Measures, largely consisting of active travel and public transport improvements, were proposed in the short to medium term in the Richmond Programme Business Case. Many of these have been implemented through the Streets for People and Transport Choices programmes. The Streets for People programme consisted of interim measures. It is proposed to maintain those measures as necessary in the 2024/27 period.</p> <p>A significant upgrade of Nelson Tasman public transport services was implemented in August 2023. There has been a consequent 95% increase in passenger boardings in September 2023 compared with September 2022.</p>
<p>Environmental Impact</p> <p>Vehicle use is growing faster than the growth in population. This results in increasing greenhouse gas and other harmful emissions, along with discharges of heavy metals and other harmful substances to waterways.</p>	<p>Measures to make alternatives to vehicle use more attractive, will continue. These include:</p> <ul style="list-style-type: none"> • the expanded bus services • maintenance of Streets for People projects • new and rehabilitated footpaths. <p>This will reduce emissions to air and discharges to water.</p>
<p>Safety</p>	<p>The Nelson Tasman Speed Management Plan will be implemented.</p> <p>Multiple road safety promotion events (including Ride forever motorcycle training, driver licence programme, cycle education, and speed, fatigue and distraction campaign) will continue.</p> <p>Infrastructure improvements to address locations with high crash rates will be implemented.</p>

Growth has often been referred to as a key issue. Whilst growth exacerbates the issues which have become apparent over recent years, namely accelerating deterioration of the network, increasing congestion (and resulting delays and queue lengths), and climate change/resilience, it is not considered a key issue in and of itself.

5 Levels of Service

Activity Management Plans set out the levels of service Council seeks to provide the community. Stakeholder groups can often have different and sometimes conflicting expectations of these levels of service and these expectations need to be managed to achieve the best value overall outcomes for communities.

The levels of service set the standards Council aims to meet when providing a service in support of community outcomes. They are the measurable effect or result of a Council service, and can be described in terms of quality, quantity, reliability, timelines, cost or other variables.

The Council aims to achieve these goals while being aware of the cost implications of any changes. This section defines the levels of service provision for the transport activity, the current performance, and the measures and targets by which these will be assessed. Performance measures that are included in the Long Term Plan are assessed annually and reported through the Annual Report.

Levels of service can be strategic, tactical or operational. They should reflect the current industry standards and be based on:

- **Customer Research and Expectations:** Information is obtained from customers and stakeholders on the expected types and quality of service provided.
- **Statutory Requirements:** Includes the relevant legislation, regulations, environmental standards and Council bylaws that impact the way assets are managed (resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- **Strategic and Corporate Goals:** Provide guidelines for the scope of current and future services offered and the manner of service delivery and define the specific levels of service the organisation aims to achieve.
- **Best Practice and Standards:** Specify the design and construction requirements to meet the levels of service and needs of customers.

5.1 Our Levels of Service

Table 8 summarises the levels of service and performance measures for the Transportation activity.

Table 8 Levels of Service and Performance Measures

Levels of Service	Relevant Key Issue (s)	Level	Performance Measure (we will know we are meeting the level of service if...)	Current Performance 2022/2023	Future Performance Targets			
					Year 1	Year 2	Year 3	By Year 10
					2024/2025	2025/2026	2026/2027	2027 -2034
Safety Our transportation network is becoming safer for its users.	Safety	Strategic	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number. (DIA Mandatory Measure 1)	-1 (from 16 to 15)	≤ 0	≤ 0	≤ 0	-1
	Safety Growth and Congestion Environmental Impact	Strategic (CLOs)	Proportion of residents who perceive the road environment to be safe, for each mode. As measured through the annual residents' survey. (Custom Safety Measure)	Vehicles:83% Cycling:46% Walking:72%	Vehicles:70% Cycling:70% Walking:70%	Vehicles:70% Cycling:70% Walking:70%	Vehicles:70% Cycling:70% Walking:70%	Vehicles:70% Cycling:70% Walking:70%
Accessibility Our transportation network enables the community to choose from various modes of travel.	Growth and Congestion Environmental Impact	Strategic	The annual growth in use of cycle routes exceeds specified levels. Measured using daily cycle counts on selected routes per capita.	-0.38%	Per capita measure increasing	Per capita measure increasing	Per capita measure increasing	Per capita measure increasing
	Growth and Congestion Environmental Impact	Strategic	The annual growth in use of passenger transport exceeds specified levels. Measured using annual boarding per capita (Nelson and Tasman).	+41%	Per capita measure increasing	Per capita measure increasing	Per capita measure increasing	Per capita measure increasing
Value for money Our transportation network is maintained cost effectively and whole of life costs are optimised.	Deterioration of the Network	Tactical	The percentage of sealed local road that is resurfaced each financial year. (DIA Mandatory Measure 3)	3.2%	5.6% - 7.6%	5.6% - 7.6%	5.6% - 7.6%	6% - 8%
Amenity The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community's expectations.	Deterioration of the Network	Tactical	The percentage of footpaths within the Tasman District are maintained to a condition of fair or better. As measured through the triennial footpath condition rating survey. (DIA Mandatory Measure 4)	94.7%	No survey planned	No survey planned	≥95%	No survey planned

Levels of Service	Relevant Key Issue (s)	Level	Performance Measure (we will know we are meeting the level of service if...)	Current Performance 2022/2023	Future Performance Targets			
					Year 1	Year 2	Year 3	By Year 10
					2024/2025	2025/2026	2026/2027	2027 -2034
	Deterioration of the Network	Tactical (CLOs)	The proportion of travel undertaken on the sealed road network meets the specified comfort levels. Known as Smooth Travel Exposure (STE). (One Network Road Classification Amenity Customer Outcome 1). (DIA Mandatory Measure 2).	Arterial 81% Primary Collector 92.3% Secondary Collector 93.5% Access 93.0% Access (low Volume) 94.5%	Arterial ≥ 85% Primary Collector ≥ 90% Secondary Collector ≥ 95% Access ≥ 90% Access (LV) ≥ 90%	Arterial ≥ 85% Primary Collector ≥ 90% Secondary Collector ≥ 95% Access ≥ 90% Access (LV) ≥ 90%	Arterial ≥ 85% Primary Collector ≥ 95% Secondary Collector ≥ 95% Access ≥ 90% Access (LV) ≥ 90%	Arterial ≥ 95% Primary Collector ≥ 95% Secondary Collector ≥ 95% Access ≥ 90% Access (LV) ≥ 90%
	Deterioration of the Network	Strategic (CLOs)	Residents are satisfied with the Council's roads and footpaths in the District as measured through the annual residents' survey. (Custom Amenity Measure)	Footpaths 68% Roads 45% Cycle Paths 68%	Roads ≥ 70% Footpaths ≥ 70% Cycle paths ≥ 70%	Roads ≥ 70% Footpaths ≥ 70% Cycle paths ≥ 70%	Roads ≥ 70% Footpaths ≥ 70% Cycle paths ≥ 70%	Roads ≥ 70% Footpaths ≥ 70% Cycle paths ≥ 70%
	Deterioration of the Network	Operational (CLOs)	Customer Service Requests relating to the transportation network and activities are completed on time. As measured by the maintenance contractor's compliance with fault response time requirements (using RAMM Contractor), and the percentage of requests assigned to Council staff which are attended to within 5 days (using NCS). (DIA Mandatory Measure 5)	94%	≥ 90%	≥ 90%	≥ 90%	≥ 90%

5.2 Level of Service Changes

The Council reviews its levels of service every three years, as part of the Long Term Plan process. The following changes have been made to the Levels of Service from the previous Long Term Plan:

Table 9: Changes to Levels of Service

Levels of Service	Performance Measure	Notes
<p>Safety Our transportation network is becoming safer for its users.</p>	<p>There is a downward trend in the number of serious and fatal injury crashes occurring on our road network.</p> <p>Measured using the NZTA’s crash database.</p>	<p>Very similar to the mandatory measure of the number of fatalities and serious injury crashes reducing.</p> <p>Propose to continue measuring internally but remove from LTP.</p>
<p>Amenity The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community’s expectations.</p>	<p>Current: The proportion of travel undertaken on the sealed road network meets the specified comfort levels. Known as Smooth Travel Exposure (STE). Smooth travel exposure is defined as the proportion of vehicle kilometres travelled on roads with roughness below the following thresholds.</p> <p>As reported through RAMM, based on traffic count and roughness survey data. (Mandatory measure two)</p> <p>Change to: The proportion of travel undertaken on the sealed road network meets the specified comfort levels. Known as Smooth Travel Exposure (STE).</p>	<p>Include definitions as a footnote.</p> <p>Reduce targets for Arterial Roads to 85% for years 24/25, 25/26, and 26/27, and for Primary Collector roads to 90% for years 24/25, 25/26. Retain target of 95% for subsequent years for both road categories.</p> <p>These targets are as per feedback from Audit NZ</p> <p>The reduced target for these high volume roads in the early years of the AMP reflects the current state of the roads. Returning the targets to their previous levels is consistent with the increased expenditure on sealed road maintenance.</p>
	<p>Residents are satisfied with the Council’s roads and</p>	<p>Retain status quo, but raise cycle path sub target</p>

Levels of Service	Performance Measure	Notes
	<p>footpaths in the District. As measured through the annual residents' survey.</p>	<p>to >70% as per feedback from Audit NZ. This aligns with targets for footpath and road targets. Current target of >20% is not considered meaningful.</p>
	<p>Current: Customer Service Requests relating to the transportation network and activities are completed on time. As measured by the maintenance contractor's compliance with fault response time requirements (using RAMM Contractor), and the percentage of requests assigned to Council staff which are attended to within 5 days (using NCS). One Network Road Classification Safety – PM7. (Mandatory measure five)</p> <p>Changed to: Customer Service Requests relating to the transportation network and activities are completed on time.</p>	<p>Include details as footnote if needed.</p>

5.3 Level of Service Performance and Analysis

The Council is generally meeting its Level of Service measures, with the following exceptions:

- **Annual growth in the use of cycle routes:** There was a small decrease (0.38%) in the use of cycle routes between 2022 and 23. Construction was underway on a number of new cycle routes throughout the year, so may have discouraged some users from cycling.
- **Percentage of Sealed Roads resurfaced:** Financial constraints have meant that Council has consistently missed this level of service for a number of years. The impacts of this are discussed in Section 7, and Appendix D.
- **Smooth Travel Exposure:** The Smooth Travel Exposure measure has not been met on Arterial and Primary Collector roads. This is a by-product of not meeting sealed road resurfacing and renewal Levels of Service, and is discussed in Section 7 and Appendix D.

5.4 Customer satisfaction

Levels of customer satisfaction with our transport network has been identified from the Annual Residents Survey and from our LTP early engagement process.

The most recent residents’ survey was undertaken in May 2023. This asked whether residents were satisfied with the Transportation activity and included residents that had a Council service and some that were not on a Council service. The proportion of respondents who were satisfied with our roads dropped from 72% in 2020 to 45% in 2023. Survey results are discussed further in Appendix E. Table 10 Summarises the residents’ survey feedback.

Table 10 Residents' Survey

Customer Feedback	Related to Key Issue	LOS Response/Link
Roads are too rough or potholed	Deterioration of the network	Value for money - % of sealed road resealed annually Amenity – Smooth Travel Exposure Amenity – Resident satisfaction Amenity – Customer service requests timeliness.
Time taken to repair, or too many ‘patch’ repairs	Deterioration of the network	
Dissatisfaction with increasing traffic congestion, particularly in Richmond	Congestion and delays	Accessibility – use of cycle routes Accessibility – use of public transport.

Early engagement on the LTP was carried out during 2023. Unprompted responses from 44% of those surveyed identified roads as the top priority for the Council to focus on in the LTP, and 72% considered that more should be spent on roading.

An assessment of the Tasman network’s performance against the Ministry of Transport’s Transport Outcomes Framework is shown in Table 11.

Table 11 Assessment Against Transport Outcomes Framework

Transport Outcomes Framework	Benefit	Measure	Current Performance	Future Target
Healthy and safe people	1.1 Impact on social cost of deaths and serious injuries	1.1.1 Collective risk (crash density)	Currently measuring with respect to individual ONF Categories	Reduction in risk across all ONF categories
		1.1.3 Deaths and serious injuries	15 current DSI with an increasing trend since 2020	Reduction in DSIs
		1.1.4 Personal risk (crash rate)	Currently measuring with respect to individual ONF Categories	Reduction in risk across all ONF categories
Resilience and security	4.1 Impact on system vulnerabilities and redundancies	4.1.1 Availability of a viable alternative to high-risk and high impact route	Specific resilience measures are an improvement item	Specific resilience measures are an improvement item
Economic prosperity	5.1 Impact on system reliability	5.1.2 Travel time reliability – motor vehicles	Specific travel time measures are an improvement item	Specific travel time measures are an improvement item
		5.1.3 Travel time delay	Specific travel time measures are an improvement item	Specific travel time measures are an improvement item
Environmental sustainability	8.1 Impact on greenhouse gas emissions	8.1.3 Vehicle kilometres travelled (light vehicles)	VKT has increased by 5% from 2018/19 to 2022/23	
Inclusive access	10.1 Impact on user experience of the transport system	10.2.1 People – mode share	Census mode share data not yet available	

5.5 Risks to achieving Levels of Service

The key risks relevant to the transportation activity are summarised in Table 12 below.

Table 12: Key Risks

Risk Event	Mitigation Measures
<p>Catastrophic failure of a network structure.</p>	<p>Current:</p> <ul style="list-style-type: none"> • routine maintenance and inspections are included in the network road maintenance contracts; • detailed inspections are completed for the entire bridge and retaining wall network every two years; • reactive inspection following extreme weather events.
<p>Premature deterioration or obsolescence of an asset.</p>	<p>Current:</p> <ul style="list-style-type: none"> • maintenance performance measures included in the network maintenance contracts; • routine inspections; • street light replacements are LED.
<p>Sub-optimal design and/or construction practices or materials.</p>	<p>Current:</p> <ul style="list-style-type: none"> • NZTA material inspections; • Contract quality plans; • Professional services and construction contract specifications; • Third party reviews. <p>Proposed:</p> <ul style="list-style-type: none"> • Ongoing staff training.
<p>Ineffective stakeholder engagement e.g. iwi, Heritage NZ, community groups.</p>	<p>Current:</p> <ul style="list-style-type: none"> • The Council holds regular iwi meetings; • The Council's GIS software includes layers identifying cultural heritage sites and precincts. The Council staff apply for Heritage NZ authorities when these known sites are at risk of damage or destruction; • project management processes and the Council's consultation guidelines are followed.
<p>Travel demand exceeds expectations, resulting in network not coping with demand</p>	<p>Current:</p> <ul style="list-style-type: none"> • Council monitors population and business growth and regularly reviews growth projections.

Risk Event	Mitigation Measures
<p>Failure to gain property access.</p>	<p>Current:</p> <ul style="list-style-type: none"> • stakeholder management; • works entry agreements; • use of the Council’s property team to undertake land purchase negotiations; • Public Works Act.

5.6 What are we doing to mitigate these risks?

5.6.1 Risk Management and Assumptions

This Plan and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy, creating some inherent uncertainties and assumptions with the potential to impact on the achievement of the Council’s objectives.

5.7 Our Approach to Risk Management

The potential impact of a risk is measured by a combination of the likelihood it will occur, and the magnitude of its consequences on a Council objective. Significant risks for Council are managed through Council’s risk management strategy, policy and registers.

The Council’s Risk Management Framework is under ongoing development and spans the following areas of activity:

- service delivery
- financial
- governance and leadership
- strategic
- reputation
- legal
- regulatory
- health and safety
- security
- business continuity

Some features of the strategy include:

- table of consequences to help determine the Risk Appetite
- Enterprise Risk Register
- identifying risks

- assessing likelihood and consequence
- documenting controls, actions and escalation
- monitoring and reporting

The Council has adopted an approach to risk management that generally follows the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and Guidelines.

5.8 Activity Risks and Mitigation Measures

The key generic risks, assumptions and mitigations and more specific risks relevant to the transportation activity are summarised in Table 32 and Table 33 in Appendix F.

6 Current and Future Demand

The ability to predict future demand for services enables the Council to plan ahead and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements.

This section provides an overview of key drivers of demand and what demand management measures the Council has planned to implement.

6.1 Demand Drivers

The future demand for transport infrastructure and services will change over time in response to a wide range of influences, including:

- population growth
- changes in demographics
- climate change
- local economic factors including industrial and commercial demand
- seasonal factors (tourism)
- land use change
- changing technologies
- changing legislative requirements
- changing regional and District planning requirements
- environmental awareness.

Of these themes, general growth including growth in the aging population constituted the greatest problem. This is due to Tasman having one of the highest rates of growth of older people and the benefits to health and wellbeing of good transportation connections.

The growth of Heavy Commercial Vehicles (HCV) and High Productivity Motor Vehicles is closely related to growth in GDP of the entire region. This is generally in line with the growth that many regions around New Zealand are experiencing, however, we continue to see deterioration along our main HCV routes which is likely to get worse if not addressed.

The population growth is causing issues around unexpected delays on major routes through Motueka and Richmond which may be causing traffic to use lower hierarchy roads to avoid congestion. Many of the problems can be offset by making changes to state highways and work is currently underway with NZTA to address state highways through the Richmond Network Operating Framework and the State Highway 60 business case.

The installation of the Transport Choices and Streets for People projects in addition to the extension of the bus service has provided people with more transport options, and so is expected to reduce total VKT in urban areas,

There is an ongoing concern that with a higher frequency of natural hazard events some of the more isolated settlements in the District can be cut off and reinstatement of basic services could be days or months in the case of significant events as seen in Ruby Bay in August 2022. In comparison to other Districts we are well serviced by other potential modes of transport such as via sea that whilst not established, could be pulled into service to provide vital emergency access and linkages.

6.2 Assessing demand

The key demographic assumptions affecting future demand are:

- Ongoing population growth over the next 30 years with the rate of growth slowing over time. The overall population of Tasman is expected to increase by 7,400 residents between 2024 and 2034, to reach 67,900.
- An ageing population, with population increases in residents aged 65 years and over. The proportion of the population aged 65 years and over is expected to increase from 23% in 2023 to 28% by 2033.
- A decline in average household size, mainly due to the ageing population with an increasing number of people at older ages who are more likely to live in one or two person households.

Generally, the transportation network copes with the demands on it. While there is little demand for the supply of new infrastructure right now, apart from that required in subdivision work, the present network will need redevelopment on key locations over the next 30 years to meet this community expectation and the growth forecasts.

6.2.1 An increase in population

This will increase traffic on the roads, which will increase congestion and reduce the level of service provided by the road. This will increase wear and tear on the roads, which will increase maintenance costs and renewal frequency.

6.2.2 A change in the way a road is used

There is a greater demand for alternative modes of transport, especially in areas where no viable alternate to private motor vehicles exists. This is especially true in settlements where public amenities have been developed some distance from central areas.

6.2.3 A change in the level of service demanded by the road users

Over time, communities tend to expect improving service from their assets. Roads and the activities involved in managing the roads may need to be improved to satisfy these future needs. However, this needs to be balanced against significant funding constraints.

People moving from urban areas to lifestyle properties in rural areas tend to expect a high level of service. These rural roads which were once used by local farmers now have a much wider range of people and vehicle types driving on them. This has resulted in factors such as smoothness of ride, no loose metal and higher speeds becoming more important to more road users. Changes to policies and management strategies can also have a significant effect on how assets are managed

The elderly population in Tasman has been rising steadily and is forecast to increase faster than the rest of New Zealand. Tasman is an attractive District to retire to due to its temperate climate, high sunshine hours, coastal location, moderate population and perception of safety. This adds to the demand for recreation facilities like cycling and walking trails. As people age, the ability to remain mobile is of greater importance especially as freedom of movement and strength diminish.

6.3 New and Emerging Technologies

There are a number of recent and emerging technologies which are likely to impact on transport. These are discussed in Appendix G. There is a high level of uncertainty regarding the potential nature and impact of these emerging technologies, and the impacts of them are very difficult to predict. This AMP has therefore taken a Business As Usual approach regarding the adoption and possible impacts of new and emerging technologies, recognising that the introduction and impacts of them will be monitored, and responses adapted accordingly.

6.4 Land Use

Land use and transportation are closely inter-related. Provision of transport enables access, which in turn enables more intense land uses to develop. Development of more intense land uses puts pressure on the transport system, resulting in capacity issues, which, if addressed enables more intense land use.

The direction of future land use changes and their effects on the transportation network are difficult to determine with accuracy, but it is important that the Council plans ahead and adapts to these changes.

Demand for new or upgraded facilities arises from the needs of both the existing population i.e. meeting the level of service standards, changing habits, and population growth. This demand is seen in the need for:

- New roads;
- Sealing of unsealed roads;
- Widening and alignment improvements;
- Upgraded intersections;
- New and upgraded bridges;
- New dedicated cycle and footpaths;

- Appropriate urban facilities in closely settled areas e.g. street lights, kerb and channel, footpaths.

The Council intends to maintain its awareness of these issues and plans to provide a transportation network, which meets the community's expectations.

6.5 Demand Management

Demand management includes both asset and non-asset strategies to manage demand across the Transportation activity. The objective of demand management is to actively seek to modify customer demands for services in order to:

- optimise utilisation/performance of existing assets;
- reduce or defer the need for new assets;
- meet the Council's strategic objectives;
- deliver a more resilient and sustainable service; and
- respond to customer needs.

The Council works with Nelson City Council to provide public transport within the Nelson Richmond area. This is principally due to Nelson and Richmond forming a contiguous urban area and sharing similar problems with congestion during peak periods. The Councils co-fund a shared Public Transport coordinator position.

With growth in Richmond and Motueka, finding space to park has become an issue for many residents. The extended bus service and additional cycle paths have provided alternative transport options in the district. Additional road maintenance has been identified as a key action in order to meet community requests.

7 Lifecycle Management

Lifecycle cost is the total cost to the Council of an asset throughout its life including, creation, operations and maintenance, renewal, and disposal. The Council aims to manage its assets in a way that optimises the balance of these costs. This section summarises how the Council plans to manage each part of the lifecycle for this activity.

7.1 Sealed Roads

7.1.1 Current Activity

The maintenance and renewal of our sealed road network is one of the largest expenses for the Council. Previously, maintenance and renewal would have been undertaken on an as required basis to match asset management best practice. However, the 2015 LTP introduced a change by reducing the resurfacing programme to match budgets, in order to reduce the Council debt. The 2015 budgets were not enough to renew the entire network within the seal lifetime (<6% pa of the total road length). In recent years the size of our network has grown, and the number of heavy commercial vehicles has grown meaning that maintenance costs have significantly exceeded budgets.

The size of the sealed network is growing predominately due to residential development. The resident population has grown faster than Stats NZ projections in recent years.

The increase of vehicles on roads has resulted in increases in delay times at key intersections throughout the district. As urban areas grow, the Council has been undertaking road and intersection improvements to take into account the additional vehicles on roads and through intersections. Growth of commercial vehicles on roads has also led to a faster rate of road damage than we would previously have expected.

The Council has under invested in the road resurfacing programme which has led to a decline in condition. Information and evidence for this can be found in Appendix E. This has shown itself with a declining network condition, which will eventually increase costs if levels of services are to be retained. Figure 3 shows the comparison between Tasman's expenditure on maintenance, operations, and renewals, and our peers. This shows a consistent under-spend over recent years.

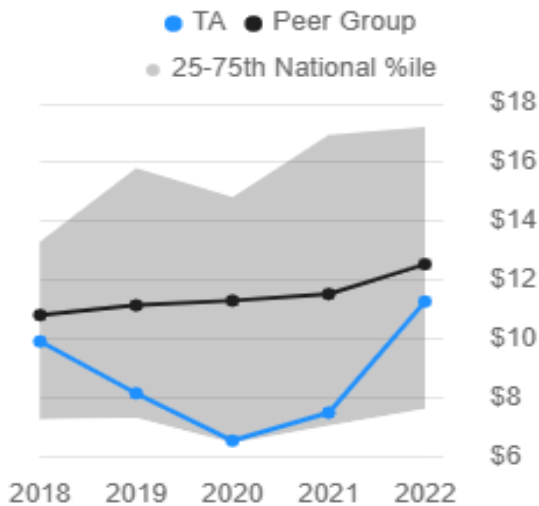


Figure 3: Maintenance, operations, and renewals expenditure/length (\$1,000/km)

The cost to undertake sealed road activities has come under stress over the last three years. The sealed road maintenance and resurfacing costs are now 30 – 40% greater than what they have been previously. The Council received additional funding from NZTA in the 2019/2020 and 2020/2021 financial years to help meet the new cost reality.

7.1.2 Asset Condition and Performance

Appendix E provides evidence to show that there is an increasing number of heavy commercial vehicles using the road and growing at a rate of around 5% per annum, against a population growth of 2% per annum. The most recent condition report shows that whilst there were some positive indicators, most measures of sealed road condition were getting worse, and the seal condition is worsening over time.

7.1.3 Programme Development

7.1.3.1 Drivers

- National Priority

The March 2024 Draft Government Policy Statement 2024 (GPS) identifies economic growth and productivity as the Government’s top priority for this GPS. Tasman’s local road network links our primary industries with locations to undertake secondary processing and to our main export hub at Port Nelson. Tasman does not have rail connections to take pressure off the road network, so our local road network is critical to achieving economic growth and productivity.

The Draft GPS (March 2024) identifies increased maintenance and resilience as another strategic priority, and has indicated that ringfenced activity classes for local road and state highway pothole prevention with funds only available for road resealing and rehabilitation, and drainage maintenance.

- Regional Priority

The Regional Land Transport Plan has included an increase in maintenance and renewals to slow asset deterioration. Growth is a regional priority with responses being around development of public transport and active transport modes in addition to undertaking the actions of the Richmond Programme Business Case. There are a number of projects that provide improved access to all modes, which will require investment in improving existing sealed roads.

- Local Priority

The strategic case identifies sealed road deterioration from heavy commercial vehicles as being a priority to be addressed. The strategic case identified lifting the resurfacing programme as the best strategic response. The Council have not been meeting its levels of service targets, with condition dropping outside of the acceptable range, and the proportion of the sealed road network being resurfaced every year.

7.1.3.2 Options

DTIMs modelling suggests that our network would benefit from very high increase in investment. But we know that funding will always be constrained so we have opted for a constrained increase in funding.

Option	Description	Strategy Response	Cost (3 years)
A Maintain LoS	Increase budgets over current levels	Stop deterioration on all roads with gradual improvement on high volume roads	\$76.6m
B Improve LoS	Further increase budgets	Slowly improve condition of all roads	\$95.9m
C Do Minimum	Similar budgets to existing, adjusted for inflation	Continued (and possibly accelerating) deterioration of all roads	\$68.1m

We have considered 3 broad options for sealed road maintenance. These are summarised in Table 13

Table 13 Sealed Road Maintenance Options

DTIMs also shows how funding scenarios affect future pavement defects. Our optimised budget only results in slight improvement in network condition (pavement and surface defect score), so this will need to be revisited in 2027-2030 NLTP. We will still have risk, but we have set the 2024-2027 Maintenance Operations and Renewals (MOR) request to a level that we believe can stabilise sealed pavement maintenance costs and defects.

7.1.4 Operations, Maintenance and Renewals

The Council will increase the resurfacing programme to 'catch up' on the treatment lengths that have been deferred over the previous eight years. The resurfacing programme will grow the proportion of network that is resurfaced every year, reaching 7.6% per annum from 2026. At 2036/2037, the renewal programme will begin to drop back, reaching a sustainable 6.6% of the network from 2039 as shown in Figure 4 below.

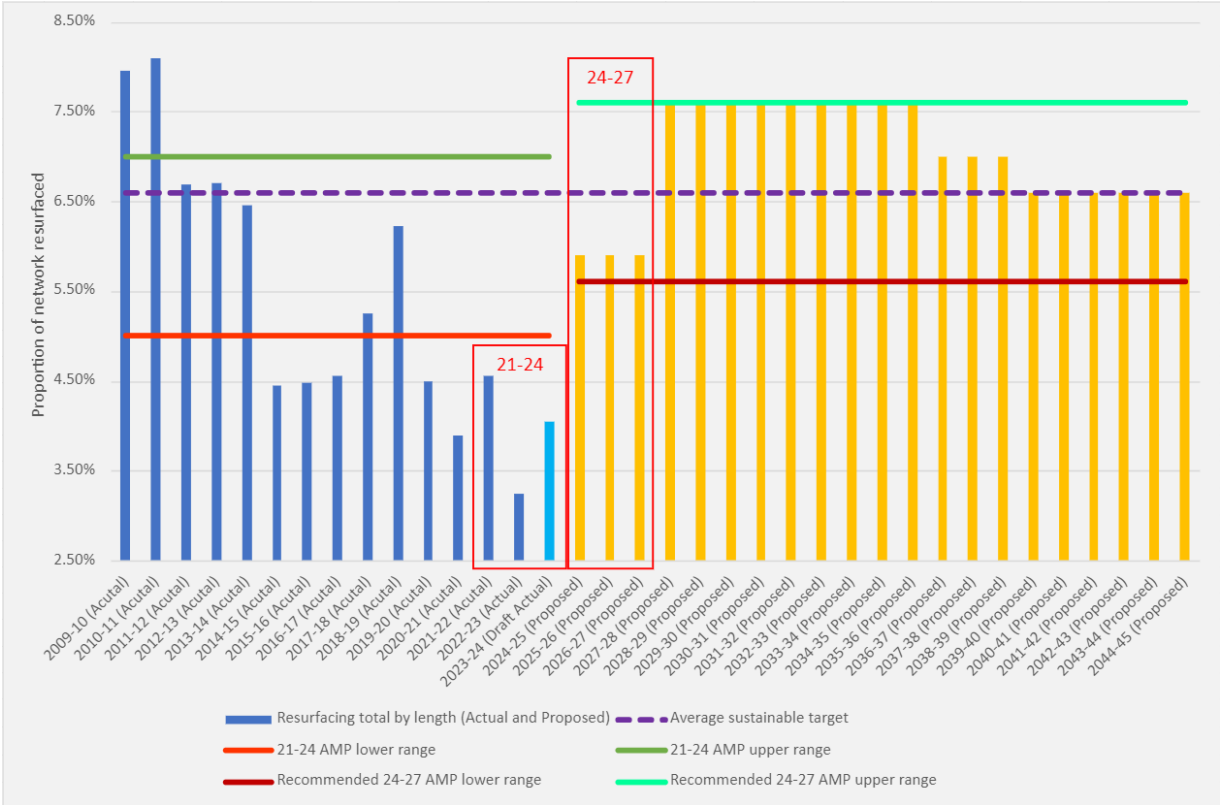


Figure 4: Proportion of Network Resurfaced

The Council will also increase the amount of pre-seal maintenance that is undertaken in proportion to the increase in resurfacing undertaken.

The cost to undertake sealed road works has increased considerably over the last six years.

Street cleaning and pavement rehabilitation will continue at similar levels as described in the 2023 Activity Management Plan.

The breakdown of all the activities that are included in sealed road maintenance, operations and renewals work category are:

- Street Cleaning
- Sealed Pavement Maintenance
- State Highway Street Cleaning
- SPR - Sealed Pavement Maintenance
- Sealed Road Resurfacing

- Pavement Rehabilitation
- SPR - Sealed Road Resurfacing.

7.1.5 Capital Investment

There is no programme of investing in new sealed roads. The Council recommitted in 2018 to maintaining its stance of not undertaking any seal extensions, however, there are some projects to cater for growth that improves the road corridor for all modes. The projects are largely around the growth areas of Richmond and allow all modes to safely access the developments or the wider network.

Likewise there are some improvements to rural roads to make them more suitable for more urban environments, and the additional users that development brings, including vehicles, pedestrians and cyclists. These projects identified to be undertaken within the next 10 years are:

- Seaton Valley Road Improvements
- Lower Queen Street Widening Stage 1, including the intersection with Berryfield Drive
- Lower Queen Street Widening Stage 2
- Rural Development Road Improvements
- McShane Road Upgrade
- McShane/Lower Queen Intersection Upgrade
- Berryfield/Appleby Hwy Intersection Upgrade.
- Detailed Business Cases for these projects will be developed in the 2024/25 period.

7.2 Unsealed Roads

7.2.1 Current Activity

Unsealed roads continue to see modest growth in usage across the district. However, usage is often related to areas of primary industry harvesting. In particular, forest harvesting has a significant impact on vehicle usage of particular roads. The Council works with the forestry industry to target maintenance on routes that will be used during harvesting of forestry blocks. Other than these routes, maintenance activities on unsealed roads are undertaken on an 'as required' basis. Road maintenance engineers periodically assess the unsealed network to determine if any unsealed road needs re-metaling or grading.

7.2.2 Asset Condition and Performance

The Council does not collect specific condition data for unsealed roads. These roads tend to be very dynamic with the conditions changing rapidly based on climatic effects and maintenance activities such as grading.

The additional maintenance of the gravel roads has improved customer perception, with a net reduction in customer service requests for unsealed roads as can be seen in Figure 5 below.

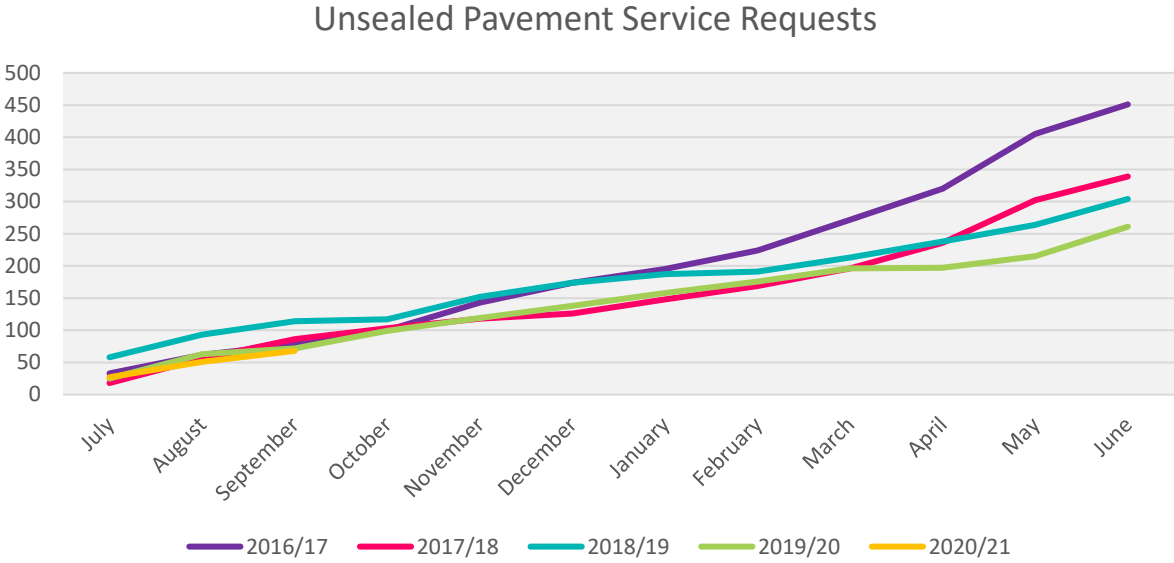


Figure 5: Service Requests for Unsealed Roads

7.2.3 Programme Development

7.2.3.1 Drivers

Neither the strategic case nor the asset performance indicated a need to make a change to how unsealed roads are maintained.

7.2.4 Operations, Maintenance and Renewals

Unsealed pavement maintenance operations and renewal activities will remain similar to the previous three years, which include:

- Unsealed Pavement Maintenance
- SPR - Unsealed Pavement Maintenance
- Unsealed Road Metalling
- SPR - Unsealed Road Metalling.

7.2.5 Capital Investment

There are no capital projects planned for unsealed roads. However, the Council will undertake improvements on rural roads to support residential developments.

7.3 Drainage

7.3.1 Current Activity

The Council considers drainage maintenance to be a core activity and good maintenance is essential in providing a safe and cost-effective road network. The effects of poor drainage maintenance range from accelerated deterioration of pavements and surfacing to catastrophic failure of roads, damage to private property and risk to life.

Three areas are currently identified as 'high risk drainage areas', due to historic issues with damage and high-cost reinstatement works. These areas are proactively maintained in advance of forecast rainfall events. These areas are:

- Riwaka – Kaiteriteri – Mārahau loop (Riwaka-Kaiteriteri Road, Riwaka Sandy Bay Road and Kaiteriteri-Sandy Bay Road)
- Aniseed Hill (Aniseed Valley Road)
- Wainui Hill (Abel Tasman Drive).

Maintenance activities on the other drainage assets are undertaken on an 'as required' basis. Road maintenance engineers assess the network in rain events to determine if there are any assets that require maintenance or replacement.

7.3.2 Asset Condition and Performance

7.3.2.1 Culverts

The culvert condition data is presented in Figure 6 below.

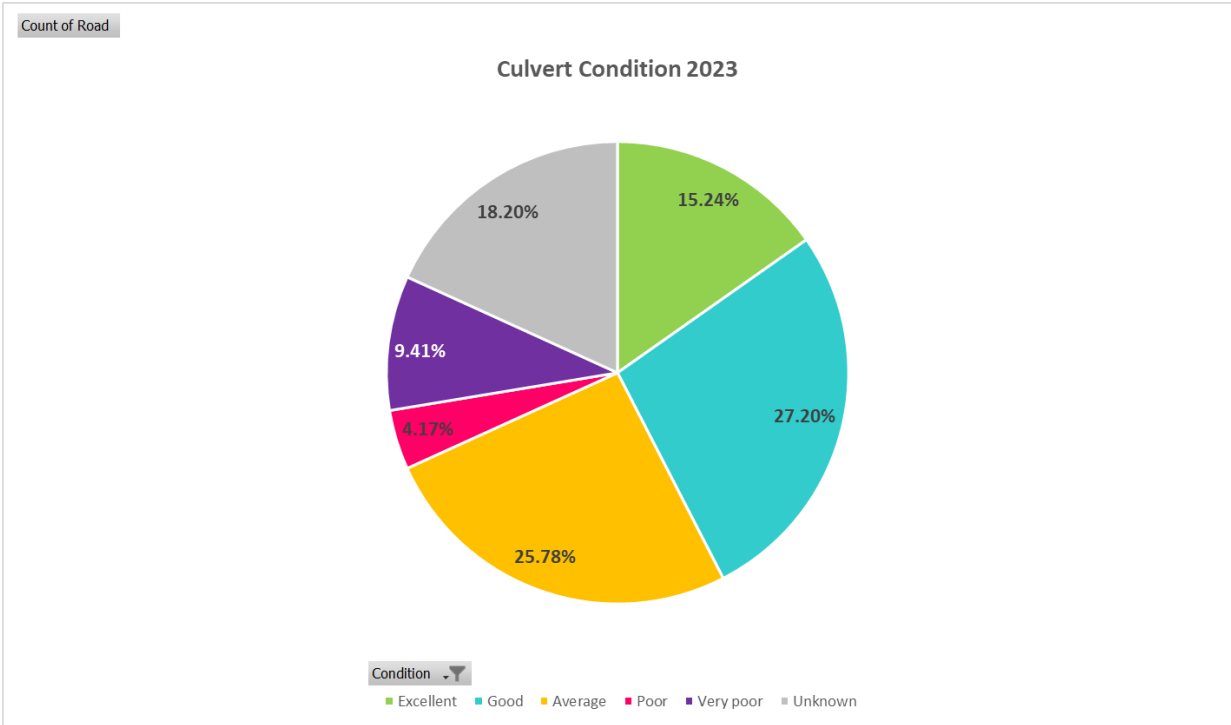


Figure 6: Culvert Condition Summary

Most culverts are in good condition with a small number of culverts (12%) in poor or very poor condition. This condition data is used as an input into the development of the drainage renewal programme.

The Tasman Alliance completes a drainage inspection of all drainage structures including culverts, sumps, and soak pits once every three years, with the last inspection round concluding in 2023. This includes validation of asset inventory data and reporting on asset condition, as well as assessing structures for Fish Passage. The Golden Bay and Murchison network contracts do not include a requirement to assess condition of drainage structures but will be included in the renewal of new maintenance contracts.

7.3.3 Programme Development

7.3.3.1 Drivers

- Regional Priority

The RLTP identifies resilience as a priority due to the susceptibility of the network to lose access to parts of our community. One of the responses identified in the RLTP is to maintain and improve drainage assets on our network.

- Local Priority

The strategic case identifies drainage network deterioration as being a priority to be addressed. The strategic case identified lifting the maintenance programme as the best strategic response.

7.3.3.2 Preferred option

The preferred option is to increase the amount of stormwater channels we maintain and repair every year by 2% over the next three years to slow down the decline in network condition. This will help us improve our resilience from risks associated from rainfall events.

7.3.4 Operations, Maintenance and Renewals

7.3.4.1 Urban Kerb and Channel and Sump Cleaning

The current strategy and specification in the maintenance contracts are:

- Key township roads are swept monthly.
- Full network sweep three times per year, with some additional sweeping as required during autumn to minimise potential blockages caused by fallen leaves.
- Suction cleaning of 50% of sumps annually.

This strategy is considered to be providing an acceptable level of service and no changes are proposed. Unlike other maintenance activities, this work is eligible for a 30 percent subsidy from the NZTA.

7.3.4.2 Culvert Maintenance

There is an increasing trend in the number of culvert and other drainage faults which need to be addressed. We expect the growing frequency and intensity of rainfall events to put further pressure on our drainage system.

7.3.4.3 Drainage Renewals

The Council has developed a simple stochastic deterioration model to predict the likely future condition of culvert assets based on current condition and investment/rate of renewal. This model considers the probability of an asset in a certain condition state transitioning to another (lower) condition state in a given time period. The transition probability has been assumed using age and condition information where both these data fields are recorded. Using this model, 8% of culverts rated 'poor' or 'very poor', it is considered reasonable to be conservative.

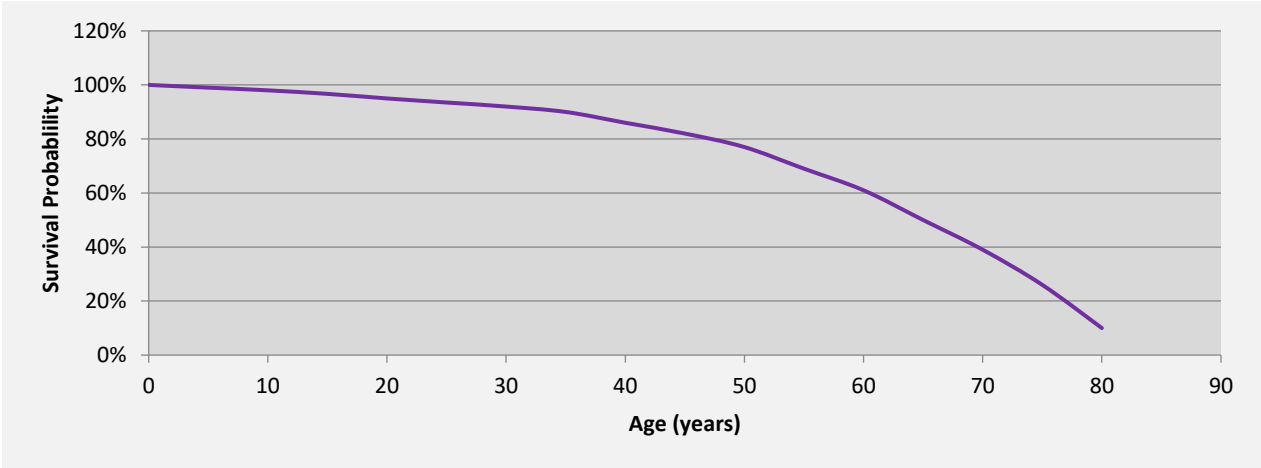


Figure 7: Typical Survival Probability Profile for Concrete Culverts

Climatic effects are expected to induce demand changes on the existing culverts due to more intense rainfall occurring more regularly. Based on anecdotal evidence, many existing culverts could be considered to be undersized, and when analysed using runoff calculations, they would not meet Council’s Land Development Manual standards which require capacity for 1-in-10 year return period plus climate change.

Topographical or land-use changes can alter runoff characteristics of existing catchments, e.g. forest harvesting typically decreases run-off time and consequently increases peak flows. This can exacerbate any existing drainage issues and necessitate the installation of new or larger culverts.

An annual allowance of \$100,000 has been included in the drainage renewals budget to improve existing or install new culverts to ensure they meet appropriate standards. Culvert renewals will be prioritised based on need including existing culvert condition and consideration of risk/consequences to the transportation network and its users.

The renewal strategy is to replace culverts in the poorest condition or most significantly undersized first, and then renew at a rate that ensures the proportion of culverts rated 'poor' or 'very poor' does not increase above current levels over the 30 year planning timeframe.

7.3.4.4 Lined Surface Water Channels

Renewal requirements are low over the first 10 years, increasing significantly through Years 20 to 50. This is considered a worst-case scenario, and if lives in excess of 50 years are achieved as expected this will go some way to smoothing out future renewal costs. Future renewal costs are very likely to be higher than at present with an approaching bow-wave in ageing assets associated with historic growth patterns.

7.3.4.5 Unlined Surface Water Channels (SWC)

Unlined surface water channels are generally renewed during mechanical maintenance which restores the formation depth and width. There are many of examples of roads which have inadequate unlined surface water channels, either missing altogether or of insufficient shape or depth to be effective in draining the pavement layers. This data is collected during condition rating inspections and recorded as "Inadequate SWC".

Table 14 summarises the length of road considered to have inadequate surface water channels during the 2022 condition rating survey.

Table 14: Inadequate Surface Water Channel Length

Side	Inadequate SWC Length (m)
LHS	53,570
RHS	63,080
Total	116,650

The highest priority sites, including those on High Productivity Motor Vehicle routes, have largely already been improved. The longer term timeframe for completing improvements has been identified as low risk as many sites carry low traffic volumes (and low heavy commercial vehicle numbers) and have been functioning adequately without overt signs of pavement distress for a number of years.

7.3.4.6 Sumps

Sumps have a long assumed life of 80 years for valuation purposes, and anecdotally a significant majority of sumps are considered to be in average to good condition, with few requiring renewal in the next 10 years. Updated condition rating of all sumps is underway at the time of writing and expected to be completed by 2025.

7.3.4.7 Activities

The specific activities that min up drainage maintenance, operations and renewals are:

- Routine Drainage Maintenance

- SPR- Routine Drainage Maintenance
- Drainage Renewals
- SPR - Drainage Renewals.

7.3.5 Capital Investment

There is no specific investment into new drainage, but drainage is incorporated into any new or upgraded road project. It is worth noting that with the National Policy Statement (NPS) on Fresh Water, many road improvements in urban areas will include stormwater treatment.

7.4 Structures

7.4.1 Current Activity

7.4.1.1 Bridges

The Council engages the Tasman Alliance to complete inspections of a third of all bridges annually. The inspector will record the severity and extent of defects, which items the Council needs to prioritise for repair, and photographs of the bridge. They may also compare notes and photographs from previous inspections to monitor any changes.

A report summarising inspection results is provided to the Council from which the condition data is used to determine the Bridge Stock Condition Index (BSCI). The index is an overall summary of the condition of the Council's bridges and was introduced to New Zealand by the NZTA in 2014 in its Bridge Inspection Policy S6.

Historic bridge inspections have not collected condition information to enable BSCI to be calculated. In the future the BSCI will be an important guide in determining the right investment levels for bridge maintenance and renewals. It will also enable the Council to benchmark its overall bridge condition with other road controlling authorities.

In some situations, a bridge may be 'posted' to limit to maximum speed or weight that can cross the bridge. This usually occurs for bridges that have very few users. The Council has 25 speed and/or weight posted bridges.

7.4.1.2 Retaining Walls

Retaining wall routine maintenance and repairs will be identified during targeted inspections, and prioritised based on the severity of the defect and the consequence of failure. This work is usually packaged with similar maintenance activities.

Renewal decisions will be made on a case-by-case basis, as replacement of a structure may not be the preferred economic decision. In some cases, it may be more economic to avoid replacing the wall by realigning the road and/or accepting a lower level of service (narrower carriageway). The Council has also been trialling 'non-traditional' retaining structures using layered willow which grows a significant root structure, acting in a similar manner to traditional engineered walls. These willow walls are substantially cheaper (60% to 70%) and less disruptive than traditional walls. So far these have been a success.

7.4.2 Asset Condition and Performance

7.4.2.1 Retaining Walls

The Council considers that this dataset is not complete and there are likely to be retaining walls in existence that have not yet been added to the database. The Council is confident that the most significant structures from both a value and risk point of view have been recorded. Retaining walls will be added to the database over time as the Council becomes aware of their existence.

7.4.3 Programme Development

The strategic case has not identified a gap in the current programme of maintenance operations and renewals. The programme will continue to use 2018-2021 programme as a base line, and vary the timing of renewal projects as required to match the recommendations of the Bridge Stock Condition Index report.

7.4.4 Operations, Maintenance and Renewals

7.4.4.1 Structures

Recent inspections show that the general bridge condition is good for the ageing asset base, provided routine maintenance is kept up.

The Road Maintenance Programme Leader prioritises the list of maintenance items from the annual bridge inspection report. Priorities are based on the element importance factor (EIF, defined in NZTA S6) and risks to road users and the structure itself. Maintenance works are procured through an appropriate contractor for completion through either the relevant road maintenance contract or included in the annual tendered Structural Component Replacements contract.

The Road Maintenance Programme Leader chooses the procurement method that provides the best value to the Council. The Council uses the RAMM Contractor to manage completion of maintenance work on structures which is better linking maintenance details with asset records held in RAMM.

7.4.4.2 Bridge Component Replacements

The Council's bridge consultant is engaged to complete detailed inspections (if required) and/or detailed design of more complex repairs identified during the routine inspections. Examples of these items include repainting structural steel elements, underpinning piers or abutments, replacing or improving barriers and significant concrete repairs. This work is packaged together and tendered in an annual Structural Component Replacements contract.

7.4.4.3 Bridge Replacement

The Council has developed an indicative bridge replacement programme. Figure 8 shows the future estimated costs of this programme and the average age of bridges at the time of replacement. Bridges shown as "null" age in Figure 8 are actually null points and indicate that there are no bridge replacements planned for that financial year.

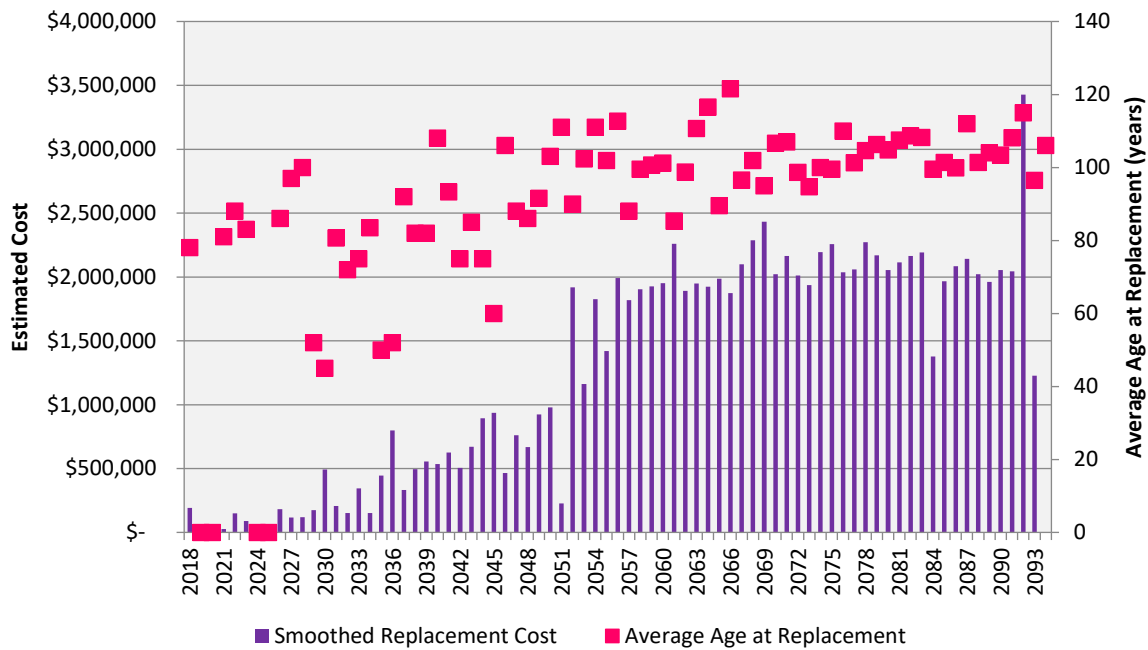


Figure 8: Bridge Replacement Programme

The programme shows that minimal bridge replacements are likely to be required until 2030, at which time the annual replacement expenditure will vary from \$500,000 to \$1 million. From approximately 2050, the expenditure increases substantially to around \$2 million per year.

Bridges are typically long-life structures and in most cases, will last at least 100 years. Figure 8 demonstrates this expectation, although it also shows that some of the Council’s bridges have an expected useful life of as little as 50 years. Examples of expected short-life bridges are found on Dry Road on Golden Bay’s west coast, where some concrete hollow core deck units constructed in 1985 have been found to have insufficient cover to the steel pre-stressing and reinforcing strands. These deck units will need to be replaced well before their intended 100-year design life.

Increased frequency of high intensity rainfall events may result in some bridges requiring earlier replacement for waterway capacity reasons rather than structural ones.

The ‘end of life’ scenario for a bridge will vary based on where the bridge is located, and the type of traffic it is required to cater for. In situations where mainly light traffic (cars) use the bridge, and/or it is uneconomic to replace, the Council may defer replacement of the bridge by reducing the weight limit for traffic using the bridge (known as ‘posting’).

The Council’s bridge consultant has estimated the remaining useful life of the Council’s bridges based on bridge construction date, type, condition, and whether posting is possible. The Council has not accounted for any future demand changes from land use changes, or changes to the vehicle fleet (heavier trucks), in the indicative replacement programme.

The Council has developed an Economic Network Plan (ENP) which models export freight value flows across its road and bridge network. The ENP gives the Council the ability to create scenarios involving changes to land use on the road and bridge network, and test the effect on freight movement and property access. This will assist in optimising investment in bridge replacements and improvement projects.

7.4.4.4 Activities

The specific activities that make up structures maintenance, operations and renewals are:

- Structures Maintenance
- Structures Component Replacements
- Bridge Renewals

7.4.5 Capital Investment

There are two projects that will include structures assets.

1. The Wensley Road Hierarchy Improvements Project will include retaining walls to extend the usable road reserve width.
2. Lower Queen Street Bridge Capacity Upgrade will include a new bridge over a widened Borck Creek in Richmond West. This is primarily a stormwater project to increase the waterway capacity beneath the bridge rather than a transport project.

7.5 Traffic Services

7.5.1 Current Activity

7.5.1.1 Signs and Delineation

Maintenance requirements are specified in the Council's Road maintenance contracts and generally include:

- Inspection and cleaning of signs (annually or as required);
- Checking sign fixings;
- Ensuring posts or poles are within 5 degrees of vertical;
- Painting of posts;
- Repairing crash or vandalism damage.

Response times for attending to sign faults are scaled according to the importance of the sign, with regulatory signs (for example, stop and speed limit signs) given highest priority, followed by warning signs, then other signs.

7.5.1.2 Street Lighting

Since the Council upgraded street lighting to LED technology, maintenance and power costs have been reduced by \$5.95 million over 30 years when compared with previous costs. In addition to the normal maintenance, contractors undertake non-destructive testing to monitor strength and electrical testing. This started in 2017 in response to an identification of and safety risk.

Future consideration will be given to a centralised management system for street lighting. This has been made possible with the new LED fittings as a management system can be installed as an optional extra. Such systems can enable greater energy savings through controlling levels of light output to where and when it is required, e.g. light dimming between midnight and dawn instead of all lights operating at full output throughout the hours of darkness.

7.5.1.3 Traffic Signals

The Council's traffic signals are relatively new with the oldest set installed in 2009. The signals are LED which require very little maintenance. Routine and reactive maintenance costs are expected to be minimal due to the good condition of the signals and the associated controlling gear. The ongoing maintenance costs have therefore been based on historic trends.

Traffic signals are monitored and controlled by the Wellington Transport Operations Centre (WTOC). WTOC uses a range of operating procedures that ensure events are managed correctly and consistently.

7.5.1.4 Signs and Delineation

Historic sign renewal rates appear to be well below the 'steady state' renewal rate of 1,300 signs per year, based on an assumed 10-year life scenario. This infers that the actual average life of a sign commonly exceeds 10 years. Many signs are replaced well before this however due to vandalism or crash damage.

7.5.2 Asset Condition and Performance

The Tasman network maintenance contractors are required to complete day and night time sign inspections. Signs that are in poor condition with generally poor reflectivity and/or the legend has become illegible will be identified for replacement.

Targeted road marking inspections are undertaken by the Council's contractor annually. During these inspections the condition of the marking is assessed and a decision on the need to remark is made. Condition data from these inspections is not recorded in the Council's RAMM database as markings typically have a very short life of one to two years depending on traffic volumes.

The Council's Delineation Policy, complimented by NZTA's RTS-5, determines the base level of markings to be applied to road sections based on their hierarchy. Sites are then identified on a case-by-case basis as candidates for additional markings to address specific safety concerns, e.g., poor alignment.

7.5.2.1 Traffic Signals

The two existing signalised intersections on Salisbury Road have a total of nine signals. The asset data for these signals is held in the Council's Confirm database. The condition of the assets are good as they are all less than fifteen years old.

7.5.2.2 Streetlights

The streetlight maintenance contractor is required to collect and maintain asset condition data during each visit to an asset. In addition to the normal maintenance, contractors now undertake non-destructive testing to monitor pole strength and electrical testing. This started in 2017 in response to an identification of safety risks. The Contractor carries a tablet in the field which allows for the condition data to be updated immediately using Confirm Mobile software. Figure 9 summarises the condition of the Council's Streetlight pole assets.

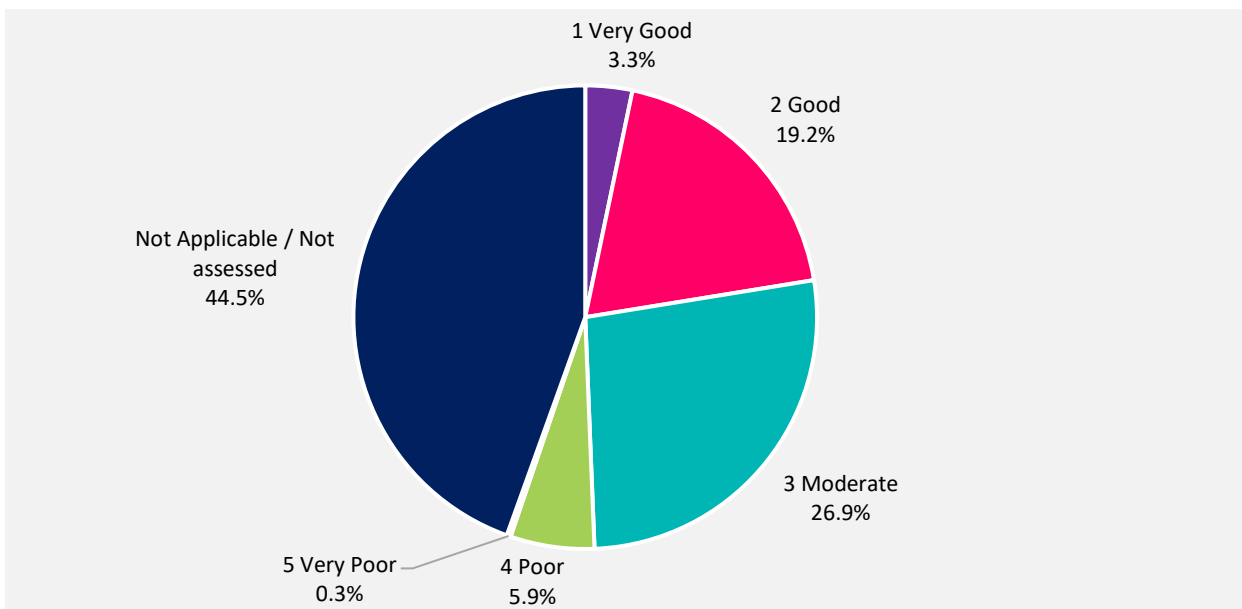


Figure 9: Street Light Condition Summary

7.5.3 Operations, Maintenance and Renewals

There will be no change in the maintenance programmes, however, the operational costs will increase to take into account new signs and lighting in growth areas, and possible signals added at Berryfield/Lower Queen Street, Wensley Road/Oxford Street and Queen Street/Salisbury Road. The specific activities that make up traffic services maintenance, operations and renewals are:

- Traffic Services Maintenance
- Operational Traffic Management
- SPR - Traffic Services Maintenance

- Traffic Services Renewals
- SPR - Traffic Services Renewals.

7.5.4 Capital Investment

There is no specific traffic service capital investment other than the new assets that are added as part of walking projects (7.6.5), cycling projects (7.7.5) or road improvement projects (7.1.5).

7.6 Walkways

7.6.1 Current Activity

The Council currently does not record footpath and walkway usage other than Tasman's Great Taste Trail. However, we know from the 2018 census data that walking as a form of transport to work has not significantly increased.

The Walking and Cycling Strategy foresees increases in people using walkways for transport purposes. Additionally, the Regional Public Transport Plan also anticipates increase in public transport usage that are likely to walk as part of the overall journey.

The Council generally maintains its footpaths and walkways in a reactive manner through the network maintenance contracts. Footpaths are generally subjected to very little loading and consequently they deteriorate slowly. The majority of the Council's footpaths are concrete which have expected lives in excess of 75 years, with the remainder comprised of asphaltic concrete (35%) and chip seal (7.5%). It is uncommon for concrete paths to require maintenance, however when maintenance is necessary it is typically due to lips or tripping hazards caused by tree roots cracking and uplifting sections or subsidence.

The integrity of the surface of asphaltic concrete and chip seal footpaths can be affected if weed growth is allowed to occur within or on the edge of the sealed surface. The weeds can break up the surface, reducing its waterproofing, which can lead to potholing. Therefore, it is important that a weed spray regime is maintained to ensure the surfaces do not prematurely deteriorate.

The Council's town centre footpaths are hot washed on a biannual basis; this usually occurs prior to Christmas each year. The pavers in Sundial Square in Richmond require more frequent maintenance due to the colour and the high volume of pedestrians; this area is cleaned annually. In addition, the Sundial Square pavers are resealed to maintain their integrity.

Maintenance is important to ensure walkways are suitable for all users, especially those with limited mobility, or those that rely on devices with wheels. The 2023 footpath condition survey identified 12 km of existing footpath that is in poor or very poor condition. These footpaths will be remediated through our maintenance contract using an enhanced maintenance programme over the next 20 years.

7.6.2 Asset Condition and Performance

The last condition rating on footpaths was completed in May 2023. The results are shown below in Figure 10.

Footpaths that are graded Bad or Poor are assessed for maintenance and/or rehabilitation needs and will be included in the Footpath Rehabilitation Matrix where appropriate. Condition rating is programmed to be completed on a three yearly cycle.

Four condition rating surveys have been completed to date for footpaths and walkways. Whist it is a small sample size there are no obvious trends emerging in the overall condition. The 2023 survey is summarised in Figure 10 below.

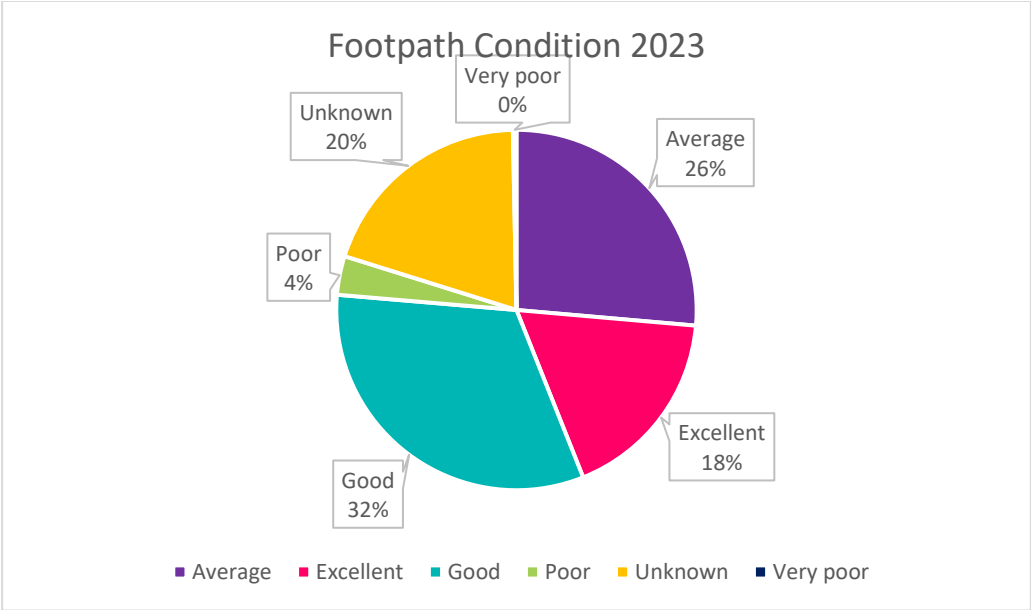


Figure 10: 2023 Footpaths Condition Rating Summary

Despite there being no obvious deterioration trends, customer services requests for footpaths have been increasing over the last four years as seen in Figure 11 below.

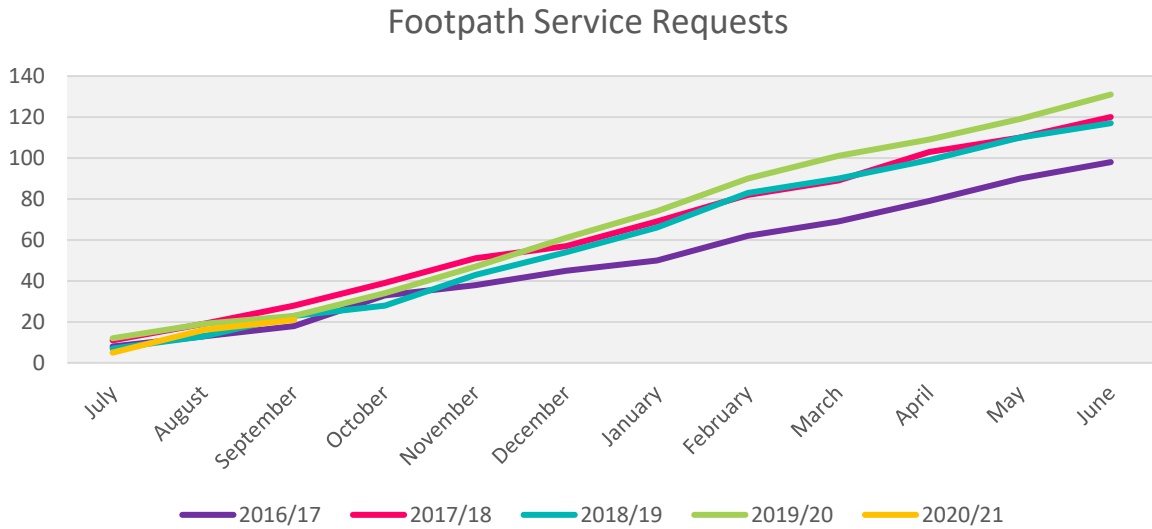


Figure 11: Footpath Customer Service Requests

7.6.3 Programme Development

7.6.3.1 Drivers

- National Priorities

The previous Draft Government Policy Statement has a strategic priority on transitioning to a lower carbon transport system. This includes VKT reduction programmes to make it easier for people to use active modes such as walking. The revised Draft GPS has removed this priority.

- Regional Priorities

The Regional Land Transport Plan identifies mode choice as a key regional priority. The key responses include implementing the Tasman Walking and Cycling Strategy which identifies key primary and secondary walking routes around the district.

- Local Priorities

Mode choice has been identified as a key priority in the Walking and Cycling Strategy. Improvements have been made to the public transport network. Walking often makes up a portion of any public transport journey, it is logical that footpaths and walkways will need to be improved to support update of public transport services.

7.6.4 Operations, Maintenance and Renewals

Footpath and footbridge maintenance will generally stay the same. There are some increased costs of undertaking the work which is reflected in the new budgets. Footpath rehabilitation will be increased to address root damage. This type of damage cannot be repaired under maintenance, the footpath needs to be removed, the root dealt with, and the footpath reinstated. There has been \$324,000 allocated for Footpath rehabilitation annually.

Specific activities that make up walkways maintenance operations and renewals are:

- Footpath Maintenance

- Footbridge Maintenance
- Footpath Rehabilitation
- Brightwater Underpass Component Renewal.

7.6.5 Capital Investment

The Walking and Cycling Strategy identifies primary and secondary walking routes around the district. These routes meet a number of key destination criteria (including current and future bus stops). The budget for providing new footpaths was changed to include improvements to existing footpaths in line with the strategy. This is most likely to occur where an existing footpath is not wide enough to meet the minimum width for a primary walkway.

Streets for People and Transport Choices funding has enabled early implementation of a number of walking and cycling projects. Walking and cycling routes will be incorporated within, and accessing, new urban developments. Other projects identified in the Walking and Cycling Strategy will continue to be implemented post 2034.

There are other capital budgets that will indirectly improve walkways including:

- \$500,000 pa for the speed management plan implementation
- \$198,199 pa to make road safety improvements.

Specific walkway capital projects accessing new urban areas include:

- New Footpaths
- Kerb and Channel
- Richmond West Active Transport Connections
- Seaton Valley Road Improvements.

Specific walkway capital projects (post 2034):

- Māpua Village Centre Active Transport Integration (making Streets for People permanent)
- Motueka High Street Active Transport Integration
- Tākaka Town Centre Active Transport Integration
- Salisbury Road Active Transport Improvements
- Queen Street and Salisbury Road Intersection Improvements
- Upper Oxford Street cycle path
- Oxford / Wensley Intersection Improvements
- Wensley Road Hierarchy Improvements (making Streets for People permanent)
- Tasman's Great Taste Trail Construction
- Tasman's Great Taste Trail Improvements.

7.7 Cycleways

7.7.1 Current Activity

The Council records cyclist using roads, footpath and cycleways as well as using Tasman’s Great Taste Trail. Based on the cycle count data, the number of cyclists on Salisbury Road has dropped significantly in 2021 – 2023. Factors which might have influenced this include the D’Arcy Street innovative streets project which has made alternative route in quiet streets more attractive to cyclists, and the ongoing construction work on Salisbury Road.

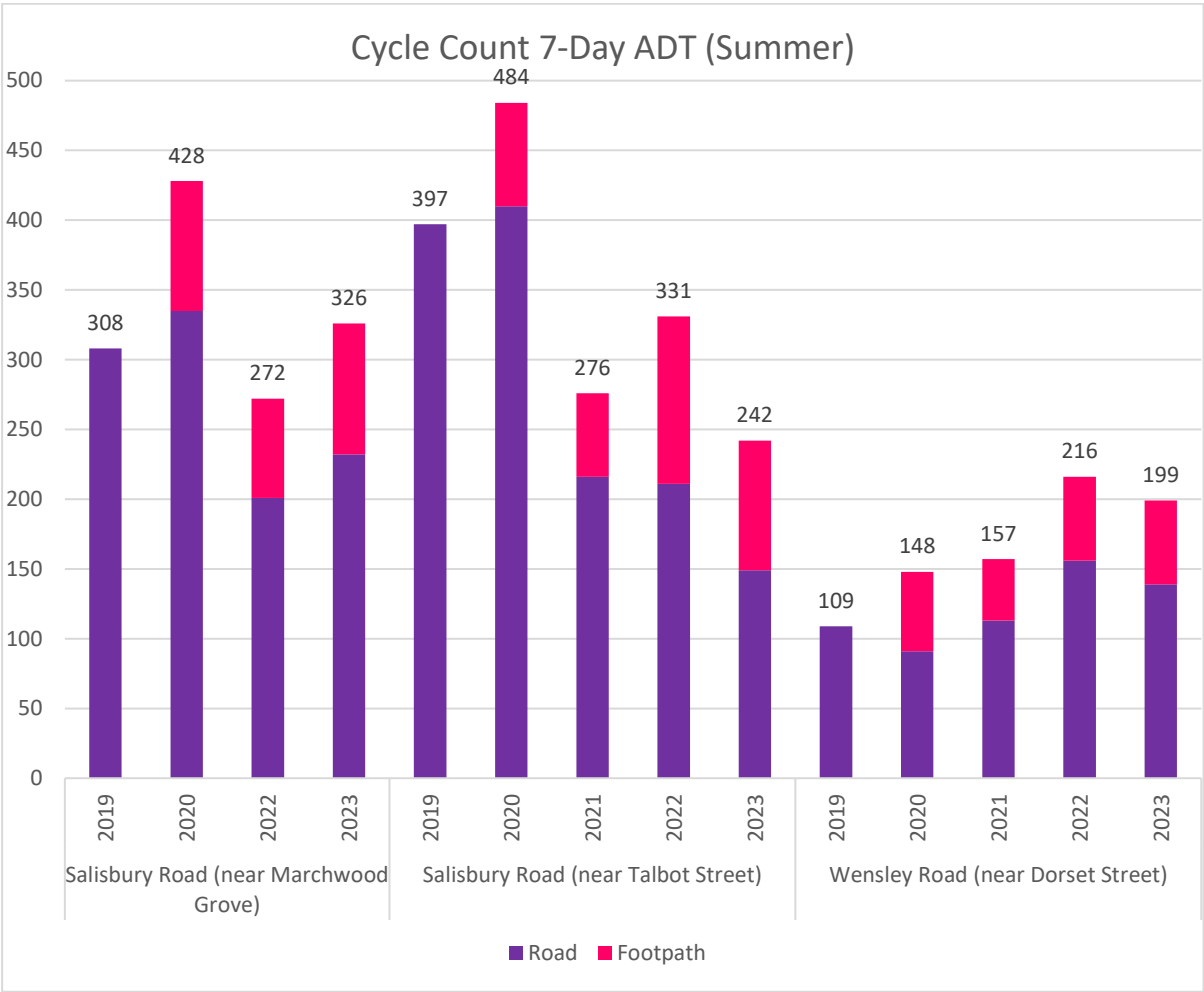


Figure 12: Cycle Path Count Sites (Summer)

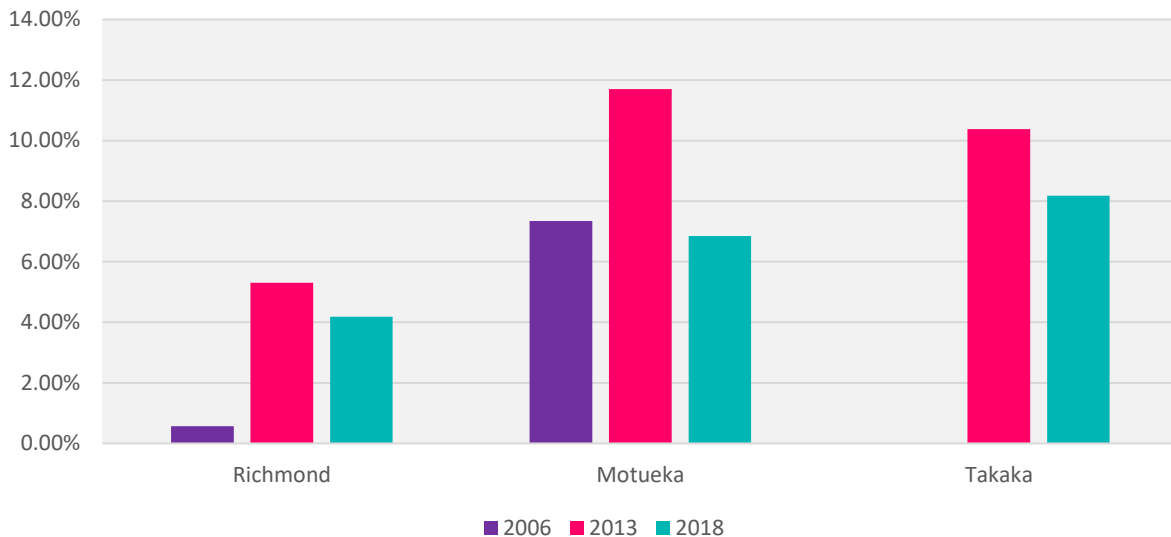


Figure 13: Proportion of People Cycling to Work on Census Day

Figure 13 shows the proportion of people cycling to work as recorded in the 2006, 2013, and 2018 census. (The 2023 journey to work census data was not available at time of writing). This data shows a decrease in the numbers cycling to work in 2018 compared to 2013. Numbers are expected to increase following the construction of the Streets for People and Transport Choices projects. These projects were not complete on census day, so may not be reflected in the 2023 census.

The Council has observed that there has been more use in cycling since the 2020 Covid-19 lockdown periods as can be seen from the shared path and the walkway count. It should be noted that much of this increase in usage has been for recreational purposes.

The Walking and Cycling Strategy foresees increases in people using cycleways for transport purposes. Cycleway maintenance (similar to roads) is prioritised using a combination of visual inspections, customer service requests and network condition monitoring.

7.7.2 Asset Condition and Performance

Currently the majority of Tasman’s cycleways are Tasman’s Great Taste Trail. This is predominately off road shared path but does also include a small section of on road cycleway along Salisbury Road, Oxford Street and Wensley Road.

At the time of writing, the Streets for People cycleway projects on Hill Street, Champion Road, Wensley Road and Salisbury Road are programmed before the end of the June 2024.

Currently the Council does not ask for resident satisfaction levels with the District’s cycleways, but the Great Taste Trail undertakes a survey every year.

It is expected that the Great Taste Trail condition is in good condition due to the maintenance contractor’s requirements to ride the entire trail every month and undertake maintenance to maintain Great Rides condition.

7.7.3 Programme Development

7.7.3.1 Drivers

- National Priorities

The previous Draft GPS had a strategic priority on transitioning to a lower carbon transport system. This includes VKT reduction programmes to make it easier for people to use active modes such as cycling. The revised Draft GPS has removed this priority.

- Regional Priorities

The Regional Land Transport Plan identifies mode choice as a key regional priority. The key responses include implementing the Tasman Walking and Cycling Strategy, which identifies key cycling primary and secondary routes around the district.

- Local priorities

Creating a cycleway network has been identified as the strategic response to addressing the active transport key issue. Additionally, the Council has struggled to meet the level of service around increases in the number of people using the cycleways.

7.7.4 Operations, Maintenance and Renewals

7.7.4.1 On-Road

On-road cycleways currently form part of the sealed carriageway and as such are maintained as part of the sealed pavement. There are no specific on-road cycleway maintenance activities undertaken.

7.7.4.2 Off-Road Shared Paths

Off-road shared paths are managed and maintained the same as for the Council's footpath assets.

7.7.4.3 Tasman's Great Taste Trail

The Trail is comprised of concrete, asphaltic concrete, chip seal and unsealed surfaces. Some sections of the trail existed prior to the conception of Tasman's Great Taste Trail. These sections were either maintained by Transportation, or Parks and Reserves depending on their location. The pre-existing sections continue to be maintained by the original department. The sections of Trail that were not pre-existing assets are maintained under a separate term maintenance contract which is currently held by the Nelson Tasman Cycle Trails Trust. Key maintenance items include surface repairs, vegetation control and sign maintenance. Maintenance of the gravel surface including 'top-ups' as required to maintain the running surface is included as part of the maintenance works.

7.7.4.4 Activities

Specific maintenance, operations and renewals activities are:

- Footpath Maintenance
- Footbridge Maintenance

- Cycle Path Maintenance
- Tasman's Great Taste Trail Maintenance
- Great Taste Trail Unforeseen Events
- Footpath Rehabilitation
- Brightwater Underpass Component Renewal
- Cycle Path Resurfacing.

7.7.5 Capital Investment

The Walking and Cycling Strategy identifies primary and secondary walking routes around the district. These routes meet a number of key destination criteria (including current and future bus stops). The budget for providing new footpaths was changed to include improvements to existing footpaths in line with the strategy. This is most likely to occur where an existing footpath is not wide enough to meet the minimum width for a primary walkway.

Streets for People and Transport Choices funding has enabled early implementation of a number of walking and cycling projects. Walking and cycling routes will be incorporated within, and accessing, new urban developments. Other projects identified in the Walking and Cycling Strategy will continue to be implemented post 2034.

Specific cycling capital projects accessing new urban areas include:

- Richmond West Active Transport Connections
- Seaton Valley Road Improvements

7.8 Public Transport

7.8.1 Current Activity

2023 saw a significant change in public transport services in Nelson and Tasman with new routes being established including routes to Wakefield and Motueka. Frequency of urban services has substantially increased. New electric buses serve the network, and a new fare structure has been introduced.

In July 2019, a not for profit community trust started running a public transport service between Wakefield and Richmond and Motueka and Richmond. These services complement the existing eBus service. Golden Bay Coachlines now has subsidised services between Motueka and Takaka for local residents (20 subsidised rides a month).

7.8.2 Performance

Public transport connecting Richmond with Nelson is generally well supported by the community, and the electronic Bee Card ticket service provides us with in-depth data about route usage.

With the introduction of the eBus services to Wakefield and Nelson, Nelson Tasman Community Transport Trust is in the process of adapting new services including Moutere Highway routes to cater to those without transport choice. Māpua 'Willing Wheels' also provides an on demand transport service for Māpua and surrounding districts residents, patronage numbers have been slow to increase due to staffing changes and ongoing effects of COVID.

7.8.3 Programme Development

7.8.3.1 Drivers

- National Priorities

The top priority of the March 2024 Draft Government Policy Statement is economic growth and productivity. Within this priority it identifies that "*Effective public transport provides commuters with more choice and helps to reduce travel times, congestion, and emissions.*" The draft GPS also signalled an expectation of increased fare-box recovery and third party revenue.

- Regional Priorities

The Regional Land Transport Plan identifies mode choice as a key regional priority. The key responses include implementing the Regional Public Transport Plan, which identifies key improvements to public transport services.

7.8.3.2 Preferred Option

The 2021 review of bus services recommended a significant upgrade to frequency and coverage in 2023, with subsequent less significant upgrades in 2026 and 2029. The first stage was implemented with the introduction of the eBus service in August 2023, including the following:

- Extension of the No 1 and 2 routes to Berryfields and Paton Road
- More frequent services
- New weekday services to Wakefield and Motueka
- Improved services in Nelson.

Figure 14 shows monthly patronage from 2018 to October 2023. Patronage has increased dramatically following the introduction of the eBus service.

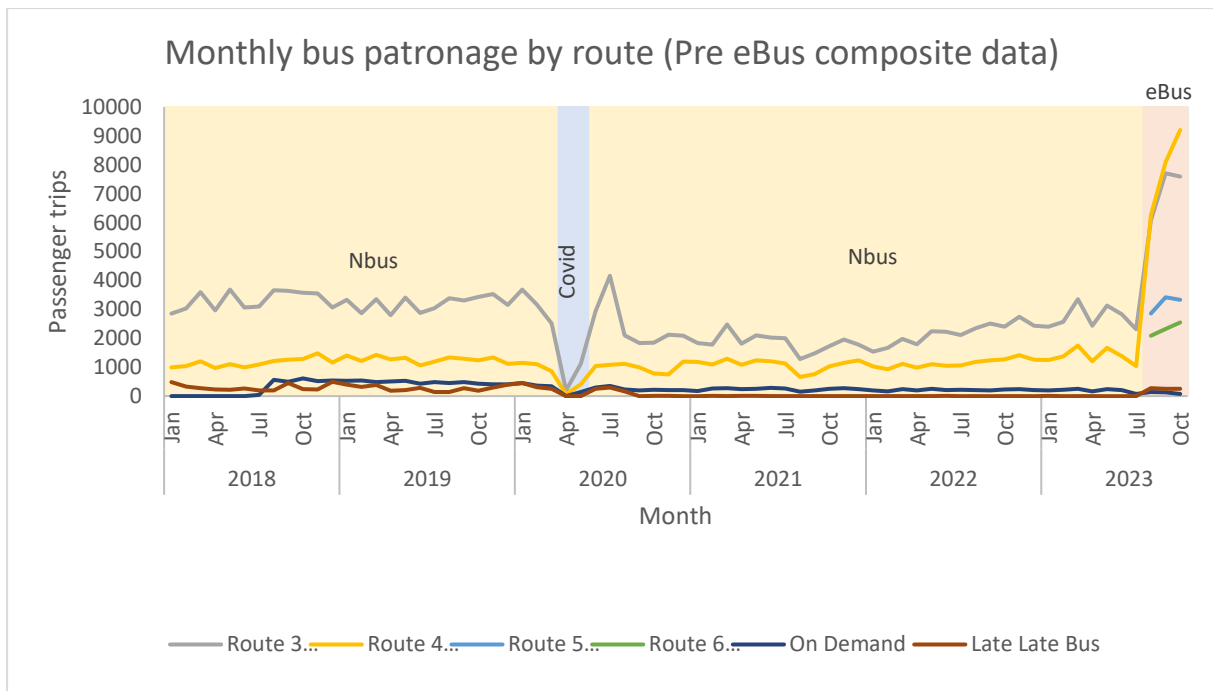


Figure 14: Monthly Bus Patronage

7.8.4 Operations, Maintenance and Renewals

The Council has been working closely with Nelson City Council on the introduction of the new services. An extension of the service, including weekend services to Motueka and Wakefield, was proposed for 2026. A review of services will take place in August 2024 (after the new services have been in place for 12 months). This will be used to inform the future direction of public transport services, including the nature and timing of the 2026 enhancements.



Figure 15: Public Transport Routes

Specific public transport maintenance operations and renewals activities are:

- Total Mobility
- Bus Service Marketing
- Public Transport Management
- Travel Demand Management
- Richmond Public Transport Services
- Motueka Public Transport Services
- Wakefield Public Transport Services
- Regional Transport Services
- Māpua Ferry

- Bus Stop Maintenance
- Bus on-board services.

7.8.5 Capital Investment

Public transport capital projects in the 2024 – 2034 period include:

- Public Transport Infrastructure

Public transport capital projects beyond 2034 period include:

- Richmond Bus Terminus
- Richmond Park and Ride
- Bus priority lanes.

7.9 Parking

7.9.1 Current Activity

In 2018, the Council approved a parking strategy for the Richmond and Motueka town centres. This was in response to increasing calls for more parking spaces to meet demand. The strategy allows parking to grow into adjacent residential streets rather than creating additional off street car parks. To reduce demand on car parks, the Council will encourage other modes of transport that reduce the need for car parking spaces.

7.9.2 Asset Condition and Performance

Council undertakes maintenance inspection on a regular basis and to ensure that all components of the carpark are in good condition. From these inspections, maintenance contractors are instructed to make repairs as necessary.

7.9.3 Carpark Occupancy

Carpark occupancy of 80 – 85% is considered to be an efficient level of occupancy of parking where there is regular turnover of vehicles. It achieves a good utilisation of the asset, and it is still possible to find parking spaces without too much difficulty.

Carpark occupancy surveys have been conducted in Richmond, Motueka, Māpua, and Takaka, each summer since 2019-2020. Trends apparent in each of the surveys include:

- Parking occupancy dropped significantly in the 2020-2021 summer compared to 2019 – 2020. This is likely to be in response to the ongoing uncertainty regarding COVID – 19.
- Occupancy is recovering since then but is generally not back at pre-Covid levels yet.
- Summer occupancy is typically around or less than 80-85%. The exception is Takaka, which recorded levels of 100% occupancy in 2021-2022, but this reduced in 2022-2023.
- Appendix I includes a summary of the parking survey results.

7.9.4 Programme Development

The Richmond and Motueka Town Centre Parking Strategy will be reviewed in 2024-25 and a programme of interventions will follow.

7.9.5 Operations, Maintenance and Renewals

All aspects of the maintenance of the Council's off-street car parking areas are not subsidised by the NZTA. Consequently, carpark maintenance activities do not need to be broken down into the NZTA's work categories. Therefore, carpark maintenance activities are practically managed and maintained at an activity level but are funded from an overarching account.

Carpark maintenance activities include:

- Sealed pavement maintenance
- Vegetation control
- Signs and pavement markings
- Detritus and litter
- Drainage.

The annual maintenance budget allows for all of the above activities and forecast expenditure is based on historic actual expenditure and maintenance trends.

7.9.6 Capital Investment

Parking capital investment is limited to lighting improvements and installation of parking meters in line with the parking strategy.

7.10 Safety

7.10.1 Current Activity

The Council's safety activities are broadly broken into two categories.

1. The Council undertakes a programme of asset safety improvements in response to identified safety issues. This can include intersection improvements, crossing interventions or removal of a tree. The larger projects are programmed to ensure that funding is available, but there is a programme of low cost projects that are not scheduled and are able to respond to immediate needs as they are identified. These projects are often identified by the community bring an issue to the attention of the Council.
2. The Council also administers a suite of safety programmes that target high risk transport users. These programmes have recently focussed on young drivers, children on bikes and motorcycle riders. These programmes also include targeted advertising to address a specific safety issue like wearing seat belts, driving whilst under the influence of drugs or keeping to the left. The Council can also target a specific area using roadside advertisements.

7.10.2 Asset Condition and Performance

The annual number of deaths and serious injuries (DSI) fell from a high in 2017/18 to a low in 2020, and have increased annually since then.

Figure 16 compares Tasman’s fatal and serious crash rate per 100,000 population with our peers. Our crash rates is lower than our peers, but has been climbing since 2020, and the gap between us and our peers has been narrowing.

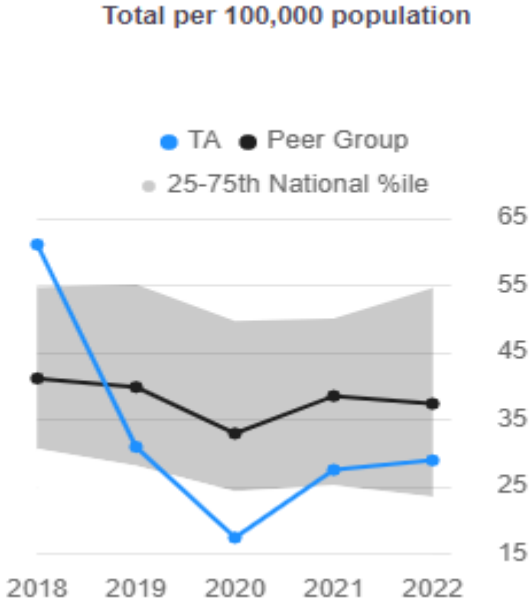


Figure 16: Tasman's crashes per 100,000 population compared with Peers

The following graphs (Figure 17, Figure 18 and Figure 19) compare Tasman’s collective, and personal risk, and total crash numbers across each road classification with our rural Road Controlling Authority (RCA) peer group.

This data shows that our collective risk is broadly consistent with our peers. Our collective risk on arterial roads appears to be much lower than our peer group. However, the very small length of arterial roads in Tasman may make that figure a little unreliable. The personal risk on Tasman’s roads is typically lower than on our peers. The data shows that Tasman’s personal risk on low volume roads is higher than our peers. The low volume of traffic and number of crashes on these roads may make these numbers unreliable.

The total crash rate on our primary and secondary collector roads has grown significantly over the past two years.

The total number of reported crashes per kilometre over the past 10 years on the network

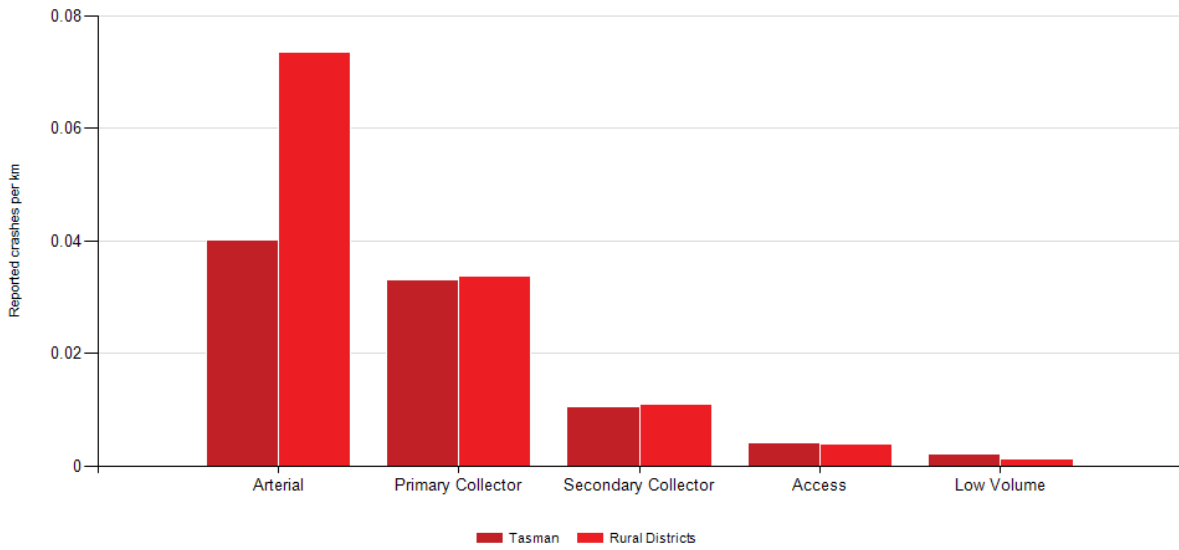


Figure 17: Collective Risk across Road Classifications

The total number of reported crashes by traffic volume over the past 10 years on the network

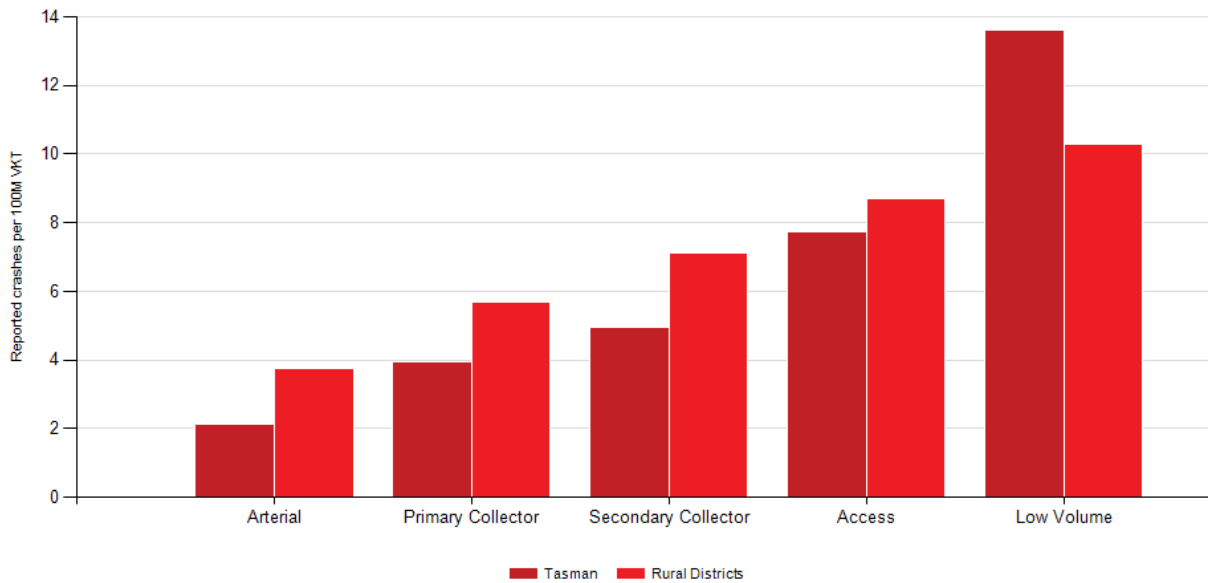


Figure 18: Personal Risk across Road Classifications

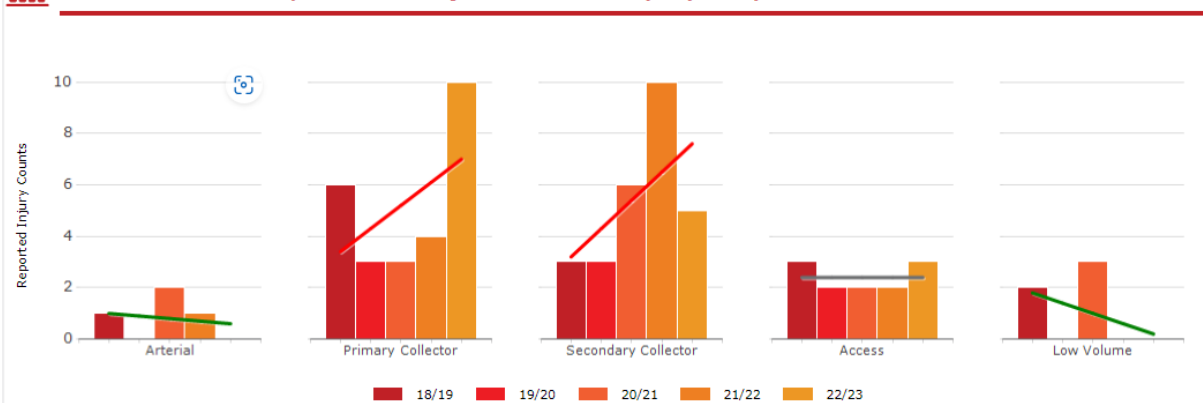


Figure 19: Total Crash Numbers across Road Classifications

7.10.3 Programme Development

The performance of the district is generally at a level that is better than similar networks in New Zealand. The crashes that do happen on Tasman local roads are scattered around the district, but a majority on the higher speed rural roads. The Nelson Tasman Speed Management Plan process looked at the speed limits of all roads across the district. Deliberations on the Plan will occur mid-2024.

7.10.4 Operations, Maintenance and Renewals

The only maintenance or renewal activity is the road safety programmes. Any new assets that are constructed or installed are maintained under other activities. The Council will develop the new speed management plan which may result in slower speeds on a number of roads.

7.10.5 Capital Investment

There are three capital investment programmes:

Roadside safety mitigation is removal of obstacles on the sides of roads that increases the risk of death or serious injury when a driver makes a mistake. This is generally removing trees but can be other hazards such as poles or increasing the seal width.

Reactive safety improvements undertake minor safety improvements as they are identified. This can be anything from constructing a kerb drop to reforming a curve in the road.

Speed Management Plan implementation is a programme enabling the installation of new speed signs, speed camera and traffic calming.

7.11 Vegetation

7.11.1 Current Activity

7.11.1.1 Minor Slips and Trees

This is generally reactive maintenance, with weather events and natural processes causing slips and/or trees to fall onto the carriageway, shoulder and/or drainage channel. In these situations, it usually requires rapid response by contractors to restore road access and/or protect transportation assets. Forecast costs are based on historic expenditure. The Council has been investigating opportunities for proactive works to reduce reactive costs by identifying and procuring tree removal and/or batter trimming in a cost-effective manner.

7.11.1.2 Pest Plant Control

Pest plant control within the local roading network corridor is currently 100% funded by the Council, i.e., no funding assistance is received from NZTA. Target species are typically Gorse and Broom but also include Blackberry, Old Man's Beard, Banana Passionfruit, Spanish Heath, Pampas Grass and Yellow Bristle Grass. Specialist contractors are engaged to chemically treat the plants when it is most effective to do so and when the risk to adjacent vegetation and crops is minimal, typically early spring and late autumn. Although this work has a healthy budget, with the relatively recent and increasing presence of species such as Yellow Bristle Grass this will likely need to be reassessed in the near future.

7.11.2 Programme Development

7.11.2.1 Operations, Maintenance and Renewals

This AMP includes funding for a consistent mowing level of service of four mows per year, and one 'envelope' trim, around the district, in line with public expectations.

In addition to spraying and mowing this activity includes maintaining roadside plantings and cleaning up after storm events.

7.12 Amenity

7.12.1 Current Activity

7.12.1.1 Asset Condition and Performance

The Council does not currently collect condition data for street furniture assets.

7.12.2 Operations, Maintenance and Renewals

The maintenance of the Council's amenity involves the following activities:

- Maintaining and repairing litter bins
- Maintaining and repairing seats, including periodic oiling of wooden slats
- Maintenance and operation of the Sundial Square water feature
- Maintenance and repair of decorative bollards, shade structures and other miscellaneous furniture items

- Environmental maintenance
- Street cleaning.

Maintenance is generally conducted in a reactive manner due to vandalism or vehicle damage. The network maintenance contractor is responsible for the maintenance of all street furniture except for the Sundial Square water feature; this asset is maintained by under a separate contract. At times of water shortage, the water feature is turned off.

Emptying of the litter bins is a requirement of the network maintenance contractor. The frequency requirements for emptying the bins are set out in the network maintenance contract specifications.

The transportation team are investigating how the Council could combine emptying of road side litter bins with the parks and reserves bins to achieve better efficiencies. Some high use and remote bins have been replaced with 'big-belly' compacting bins which require emptying less often.

Reactive renewal of street furniture is generally due to vandalism or vehicle damage. Most of the time this type of damage can be repaired through maintenance but from time-to-time complete renewal of the asset e.g., a seat or bus shelter may be required. There has been and are proposed a number of capital projects that will significantly increase the total number of these types of assets. It is expected that replacement will occur infrequently and therefore the Council has only budgeted \$14,000 per year for reactive renewals. There is currently no additional budget for the replacement of litter bins.

The Council takes a proactive approach to street furniture renewal at the time of undertaking town centre renewals. Town centre renewal projects look to improve the functionality and aesthetics of shared spaces within the town centre and usually result in the installation of new and/or replacement furniture. The Council has planned to undertake town centre renewals on a 15-year cycle.

7.12.3 Capital Investment

There are no capital investment projects planned to specifically improve amenity within the next ten years. However, several projects will include assets to improve the look, feel and liveability of a road environment. The scope of the projects is likely to include public seating, rubbish bins, street art and specific surface treatments.

7.13 Operations and Maintenance Summary

7.13.1 Key Maintenance and Operational Themes

7.13.1.1 Damage from Natural Hazard Events

There has been an increase in the severity and frequency of storm events occurring in Tasman during recent years. This has resulted in a significant increase in emergency works costs. Consequently, forecast average expenditure has been increased to \$2 million per year to align with recent trends. Actual expenditure is expected to vary in any given year, so the Council have budgeted for this amount to be placed in a reserve fund.

7.13.1.2 National Land Transport Fund

The NZTA has signalled that the anticipated requests for funding will exceed the provisional budget for 2024/2027 and that full funding of programmes will be influenced by the Council making a solid case for investment.

NZTA has also signalled that co-funding of special purpose roads will reduce from 2024/2025 onwards to match the level of funding that is applied to local roads. This would have the effect of reducing the funds available to manage roads and other transportation activities. The Council has been working with Department of Conservation to manage the effects of Special Purpose Road (SPR) funding changes and minimise their impact on the Council's Road maintenance programme.

7.13.2 Forecast Operations and Maintenance Expenditure

The forecasts for the total 10-year operations and maintenance costs are shown below. For a more detailed programme see Appendix A.

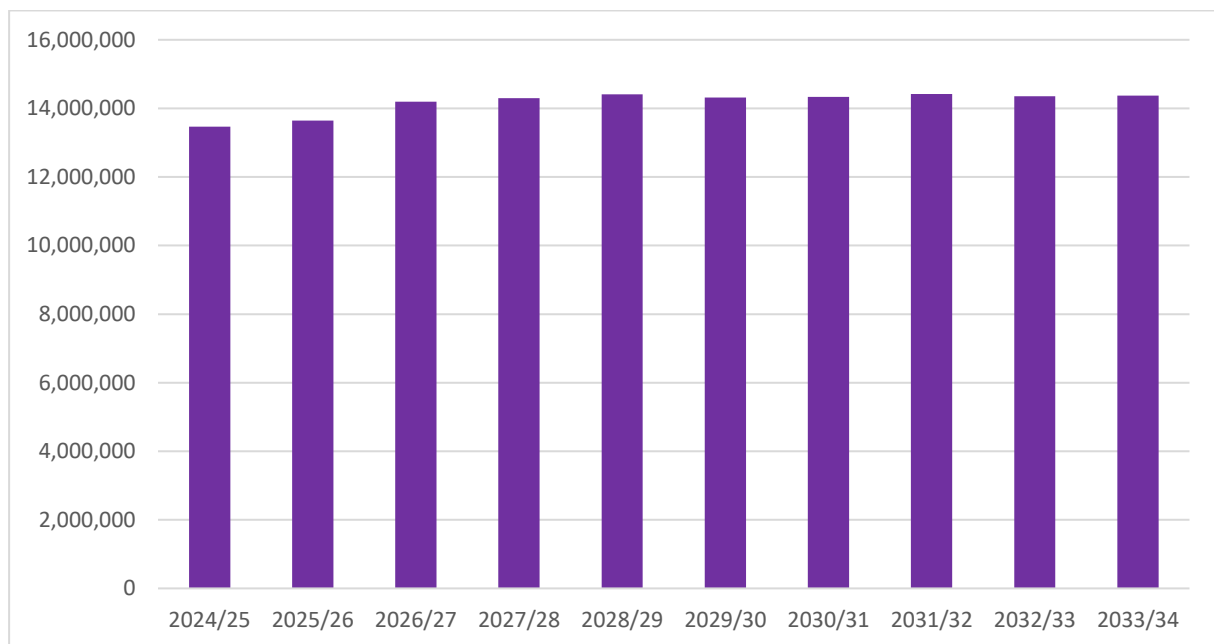


Figure 20: Operations and maintenance expenditure forecasts

7.14 Asset Renewal/Replacement

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate or

- To ensure the infrastructure is of sufficient quality to meet the service requirements.

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure, e.g. critical assets
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs that becomes uneconomical, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.

7.14.1 Deferred Renewals

Deferred renewal is the shortfall in renewals required to maintain the service potential of the assets. This can include:

- Renewal work that is scheduled but not performed when it should have, and which has been put off for a later date (this can often be due to cost and affordability reasons).
- An overall lack of investment in renewals that allows the asset to be consumed or run-down, causing increasing maintenance and replacement expenditure for future communities.

The extent of deferred renewals can be identified by comparing the accumulated investment in renewals and accumulated investment in capital with the accumulated annual depreciation as shown in Figure 21.

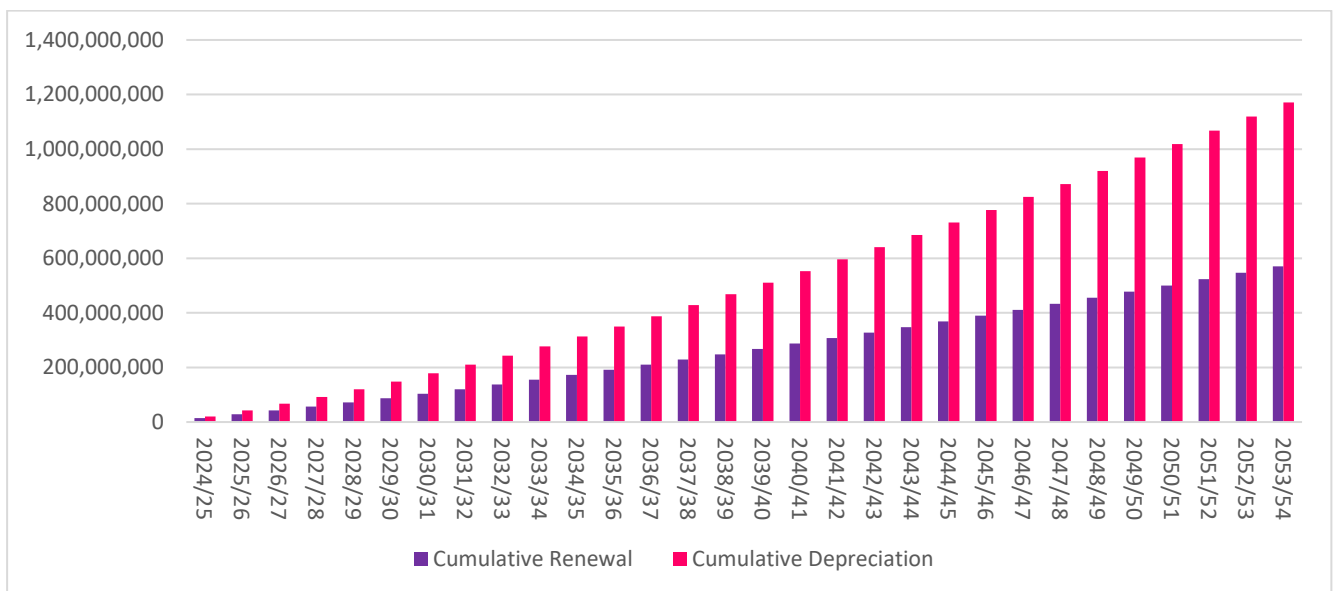


Figure 21: 30 year Accumulated Renewal and Depreciation Comparison Including Inflation

The annual depreciation costs for each asset group are calculated using assumed total useful lives and replacement costs. The calculation does not take into account actual asset condition or condition modelling results. In reality some assets will expire prior to the assumed total useful life, and some will expire after. What actually occurs is heavily dependent on asset condition and use. For example, the sealed pavement surfacing asset group accounts for approximately 37% of the total annual depreciation for the Transportation activity. Condition modelling supports an investment in renewals that is significantly less than the annual depreciation for this asset group which suggests that depreciation is overstated for this particular asset group.

The Transportation Network includes some long-life asset groups such as bridges and major culverts, pavements and footpaths. These assets account for approximately 33% of the total annual depreciation costs for the Transportation activity. All of these assets have an expected total useful life in excess of 50 years. In general, the current condition of these assets groups does not require significant investment in their renewal within the next 30 years. For example, due to the nature of the historic development of the network a significant proportion of the bridges across the network are not expected to require renewal until 2050. At this point the investment in renewals, specifically for bridge assets will increase significantly. A longer-term comparison between the cumulative investment in renewals and cumulative depreciation would show this 'bow-wave' in renewals, and consequently a reduction in the gap between renewals and depreciation.

In some situations, the Council is purposely deferring renewals or 'sweating asset lives' to optimise whole-of-life costs while accepting some risk of premature asset failure and/or long-term effects on condition and expenditure requirements.

For example, based on best practice and empirical evidence a particular seal may be scheduled for replacement in "X" season. However, though experience our engineers might determine that that seal could potentially last another 1 or possibly 2 more years with little or no issues. This has risk. If they get it wrong and the seal deteriorates more rapidly than expected, total costs, in this case additional pre-reseal repairs, could be significant and any benefit lost. Extending the overall life of our sealed network by as little as 1 year has significant fiscal benefits, so we're always looking to maximise this by as much as possible.

The Council will closely monitor and compare renewal expenditure, depreciation and asset condition, to allow for early mitigation/management of the negative effects associated with this strategy.

7.14.2 Forecast Renewal Expenditure

The Figure 22 below shows the forecast renewal spend. Compared to recent years, the forecast is initially trending up and then relatively constant in relation to anticipated renewal of bridge structural components.

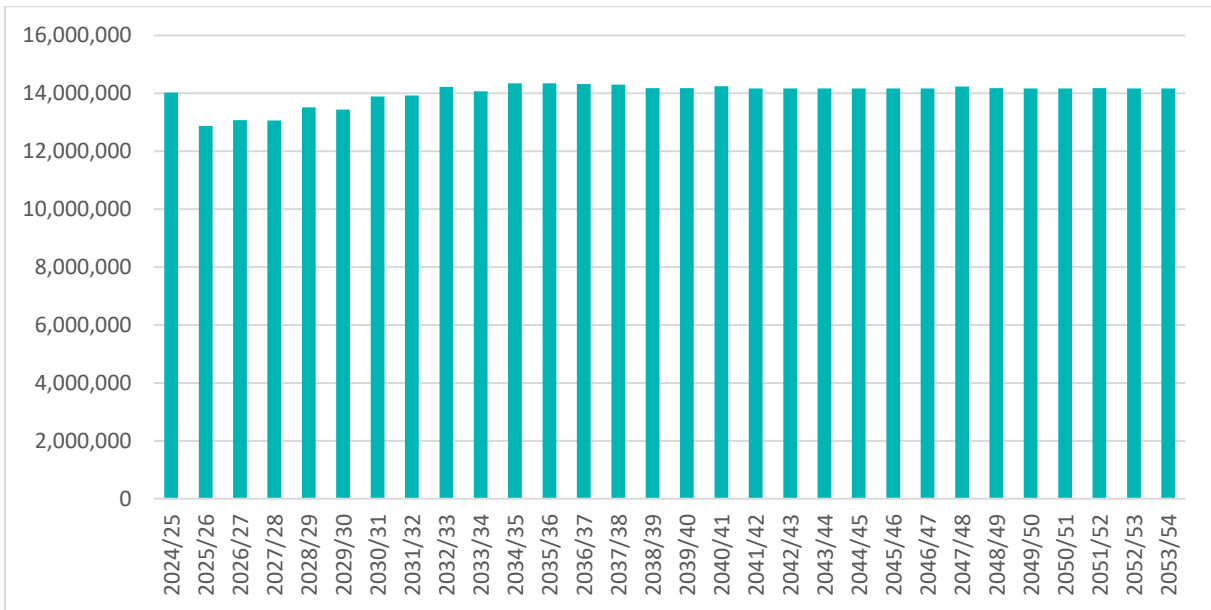


Figure 22: Forecast Renewal Expenditure

7.15 Asset Development

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding. New assets require consideration of how to fund future operations, maintenance and renewal costs, and consideration also needs to be taken into account for future depreciation when reviewing long term sustainability.

7.15.1 Key Asset Development Issues

General activity key issues are addressed in Section 3. Specific asset development issues are detailed below.

7.15.1.1 Government Funding Changes

NZTA has signalled that the anticipated requests for funding will exceed the provisional budget in the 2024 – 2027 National Land Transport Fund (NLTF).

7.15.1.2 Focus on Maintaining the Existing Network and Critical Improvements

The Council is under increasing pressure to minimise its long-term debt forecast and keep rate raises to a minimum. In order achieve this, the Council has reduced its planned expenditure on transportation by approximately \$20 million over 30 years. The Council is focusing on delivering critical core infrastructure projects and maintaining its existing network, rather than providing new assets or improved assets that will require on-going maintenance and expenditure.

7.15.1.3 Richmond Programme Business Case

NZTA and the Council completed a Programme Business Case (PBC) for Richmond in response to the heavy traffic at key intersections along State Highway 6 and traffic modelling which shows congestion in the future. The PBC determines packages of work to address the problems and meet the objectives. Key assumptions include:

- The Wensley Road and Salisbury Road, north/south route will be a prioritised for movement of people using public transport, walking and cycling. There are no plans to add motor vehicle capacity on Wensley Road
- Queen Street (around the CBD) will have a greater place function¹ than it currently has.
- Lower Queen Street will have to cater for vehicles, freight, walking and cycling as well as becoming a commercial centre.
- Bateup/Hart Road, Oxford Street, McGlashen Street and Champion Road will be used to convey people to SH6 as the main route North and South.

7.15.1.4 Developer Created Assets

Private developers generally construct new subdivisions with consent from the Council. It is very seldom that the Council itself constructs subdivisions to service growth. The Council is normally responsible for the upgrading/upsizing of existing assets to provide for increased volumes associated with growth, or provision of trunk services and headworks with the developer responsible for the construction of the actual subdivision.

The Council does oversee the subdivision process, from consenting through to construction and handover to the Council. The Council's engineers inspect design plans and finished works to ensure the assets meet the required standards and are in an acceptable condition to be accepted as a Council-owned asset. Should any work not meet the required standards the Council will require the developer to remedy the issue prior to accepting ownership.

7.15.2 Projects to Support Increasing Levels of Service

The Council is planning the following key projects to increase level of service:

- Carpark Lighting Improvements
- Borck Creek Cycle Trail Bridge.

A number of projects have been deferred, including the following. These projects will be re-evaluated in subsequent LTPs.

- Richmond Cycle Lanes
- Richmond East Primary Cycle Routes
- Wakefield Primary Cycle Routes

¹ The "place function" of a street makes it a more pleasant place to dwell and linger, facilitating better interactions between people, including between businesses and their customers

- Māpua Cycle Lanes
- Māpua Primary Cycle Routes
- Motueka Cycle Lanes
- Motueka Primary Cycle Routes
- Tākaka Cycle Lanes
- Commercial Street Primary Route
- Golden Bay On-road Routes
- Māpua Village Centre Active Transport Integration
- Motueka High Street Active Transport Integration
- Tākaka Town Centre Active Transport Integration
- Public Transport Infrastructure
- Richmond Bus Terminus
- Salisbury Road Active Transport Improvements
- William Street Shared Path
- Oxford / Wensley Intersection Improvements
- Lower Queen St / McShane Rd Intersection Improvements
- Tudor Street Pedestrian Crossing Facility
- Whakarewa St / Queen Victoria St Intersection Improvements
- Roadside Hazard Mitigation
- Reactive Safety Improvements
- Ellis Street Power Undergrounding
- Riwaka-Kaiteriteri Road Improvements
- School Speed Management
- Tasman's Great Taste Trail Construction
- Tasman's Great Taste Trail Improvements.

7.15.3 Projects to Support Growth

The Council is planning the following key projects to address growth:

- Borck Creek Shared Pathway Crossing
- Seaton Valley Road Improvements
- Berryfield/Lower Queen Intersection Upgrade
- McShane/Lower Queen Intersection Upgrade

- Berryfield/Appleby Hwy Intersection to new development
- New Car Parking
- New Footpaths
- Kerb and Channel
- Paton Road Improvements
- New Residential Greenways
- New Shared Paths.

A number of projects have been deferred, including the following. These projects will be re-evaluated in subsequent LTPs.

- Wensley Road Hierarchy Improvements
- Queen Street and Salisbury Road Intersection Improvements
- Upper Oxford Street cycle path
- Lower Oxford Street Hierarchy Improvements
- Champion / Salisbury Road Route Improvements
- Lord Rutherford Ellis Intersection Upgrade
- Lower Moutere Settlement Transport Infrastructure
- Richmond West Connection Land Purchase
- Richmond West Active Transport Connections
- District Land Purchase
- Lower Queen Street Widening
- Rural Development Road Improvements
- Bird Lane Improvements
- McShane Road Upgrade
- Brightwater Town Centre Upgrade.

7.15.4 Forecast New Capital Expenditure

The capital programme that has been forecast for the transportation activity where the primary driver is classed as 'New Works' is shown in Figure 23 below.

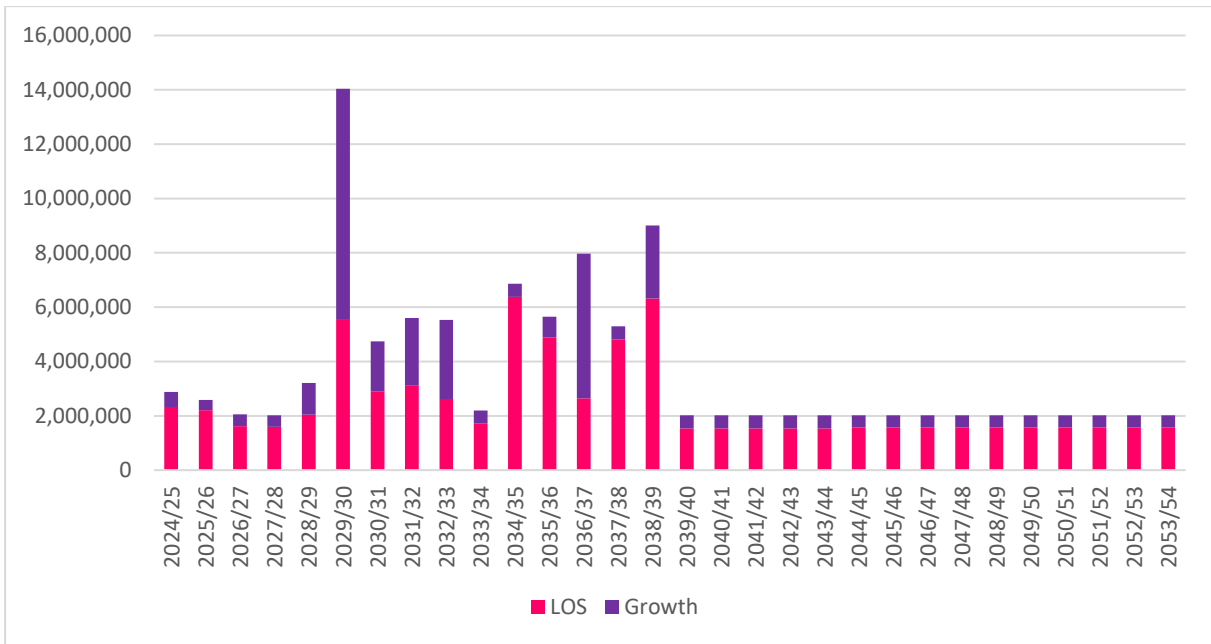


Figure 23: Forecast New Capital Expenditure 2024 - 2054

It would be preferable to make substantial inroads in improving active transport infrastructure as soon as possible. However, this investment has been staged, starting in the initial years of the LTP 2024-2034 and increasing later through the period to help us stay within the financial caps.

7.16 Asset Disposal

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation.

Any costs or revenue gained from asset disposals is included in the long-term financial plan

7.16.1 Asset Disposal Strategy

The Council does not have a formal strategy on asset disposal and as such it will treat each asset individually on a case-by-case basis when it reaches a state that disposal needs to be considered.

Asset disposal is generally a by-product of renewal or upgrade decisions that involve the replacement of assets.

Assets may also become redundant for any of the following reasons:

- Under-utilisation;
- Obsolescence;
- Provision of the asset exceeds the required level of service;
- Uneconomic to upgrade or operate;
- Policy change;
- The service is provided by other means (e.g. private sector involvement);
- Potential risk of ownership (financial, environmental, legal, social, vandalism).

Depending on the nature, location, condition and value of an asset it is either:

- Made safe and left in place;
- Removed and disposed of;
- Removed and sold;
- Ownership transferred to other stakeholders by agreement.

In most situations assets are replaced at the end of their useful life and are generally in poor physical condition. Consequently, the asset will be disposed of to waste upon its removal. In some situations, an asset may require removal or replacement prior to the end of its useful life. In this circumstance the Council may hold the asset in stock for reuse elsewhere on the network. Otherwise, if this is not appropriate it could be sold off, transferred or disposed of.

When assets sales take place, the Council aims to obtain the best available return from the sale and any net income will be credited to that activity. The Council follows practices that comply with the relevant legislative requirements for local government when selling off assets.

7.16.2 Paper Roads

From time to time areas of unformed legal road reserve, also referred to as paper roads, that have little, or no public access value may become surplus to requirements and the most economic approach is to explore the possibility of the road reserve being closed and sold to the adjoining property owner. Whenever this occurs, the Council is required to follow a very prescriptive legislative process which includes public notification. The draft 2024 GPS (March 2024) has indicated an intention to simplify this process.

7.16.3 Bridges

Bridge structures that provide little to no public access value may be considered for disposal. These structures are usually located within a legal road reserve that does not have a formed or maintained road adjacent to the structure. In all situations the bridge being considered for disposal will be treated and consulted on a case by case basis.

Transfer to the adjacent property owner may be by way of a direct sale, or either transfer for a nominal fee. There may need to be extensive negotiation between the Council and the adjacent property owner before the terms of the transfer can be agreed.

The Council does not currently have a policy to support this process and has identified the need to prepare a policy to support the divesting of bridge assets.

8 Financials

The Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that the Council has planned to make over the next 30 years.

8.1 Funding Sources

The transportation activity is currently funded through a mixture of funding sources including development or financial contributions, fees and charges, debt, subsidies and grants, and rates.

8.2 Asset Valuation and Depreciation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Practice ("GAAP").

The Council requires its infrastructure asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan.

The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2020.

- NAMS Group Infrastructure Asset Valuation Guidelines – Edition 2.0.
- New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non-Cash Generating Assets).

8.2.1 Latest Asset Valuation

The assets that make up our transportation networks are summarised in Table 15 below.

Table 15: Transportation Asset Summary

DESCRIPTION	REPLACEMENT VALUE	DATA RELIABILITY
1,704 km of roads including 1003 km of sealed roads and 701 km of unsealed roads	\$617m	Good
557 bridges including footbridges	\$182m	Good
315 km of footpaths and 18 km of walkways	\$61m	Good
178 km of Tasman's Great Taste Trail	\$28m	Good
22 off street carpark areas	\$4.5m	Good
8740 culverts with a total length of 93km	\$133m	Good
4,684 sumps and catch pits	\$25m	Good

1,716 km of surface water channels	\$51m	Good
3,827 streetlights	\$8.6m	Good
Other assets including signs, retaining walls and traffic facilities	\$23m	Poor to Good

8.3 Financial Summary

The Council’s Funding Impact Statement (FIS) for this activity is included in Appendix J of this AMP. It summarises in one place how this activity will be funded and how those funds will be applied over the next 10 years.

8.3.1 Project Drivers

All expenditure must be allocated against at least one of the following project drivers.

- Operation and Maintenance: operational activities that do not involve the renewal or upgrade of assets, or work that is necessary in order to provide on-going services at the agreed levels.
- Renewals: significant work that restores or replaces an existing asset towards its original size, condition or capacity.
- Increase Level of Service: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance.
- Growth: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance to provide for the anticipated demands of future growth.

This is necessary for two reasons as follows.

- Schedule 13(1) (a) and section 106 of the Local Government Act require the Council to identify the total costs it expects to have to meet relating to increased demand resulting from growth when intending to introduce a Development Contributions Policy.
- Schedule 10(2)(1)(d)(i)-(iv) of the Local Government Act requires the Council to identify the estimated costs of the provision of additional capacity and the division of these costs between changes to demand for, or consumption of, the service, and changes to service provision levels and standards.

All new works have been assessed against these project drivers. Some projects may be driven by a combination of these factors and an assessment has been made of the proportion attributed to each driver.

8.3.2 Scope Risk and Funded Capital Programme

When developing this work programme, the Council needs to estimate how much to budget for each project. Often, the Council cannot be certain what the actual costs or scope of the project will be because the design is yet to be completed. Typically, the Council has more confidence in the cost and scope of projects that are planned within the first three years. After this, estimates are usually based on simple concept designs.

To address this uncertainty, the Council has incorporated funding of scope risk into capital project budgets. The amount of scope risk included is 10% of the project estimate, it is likely that all individual projects will need the full amount of allocated scope risk funding, in reality there will be some under and over spending.

8.3.3 Total Expenditure

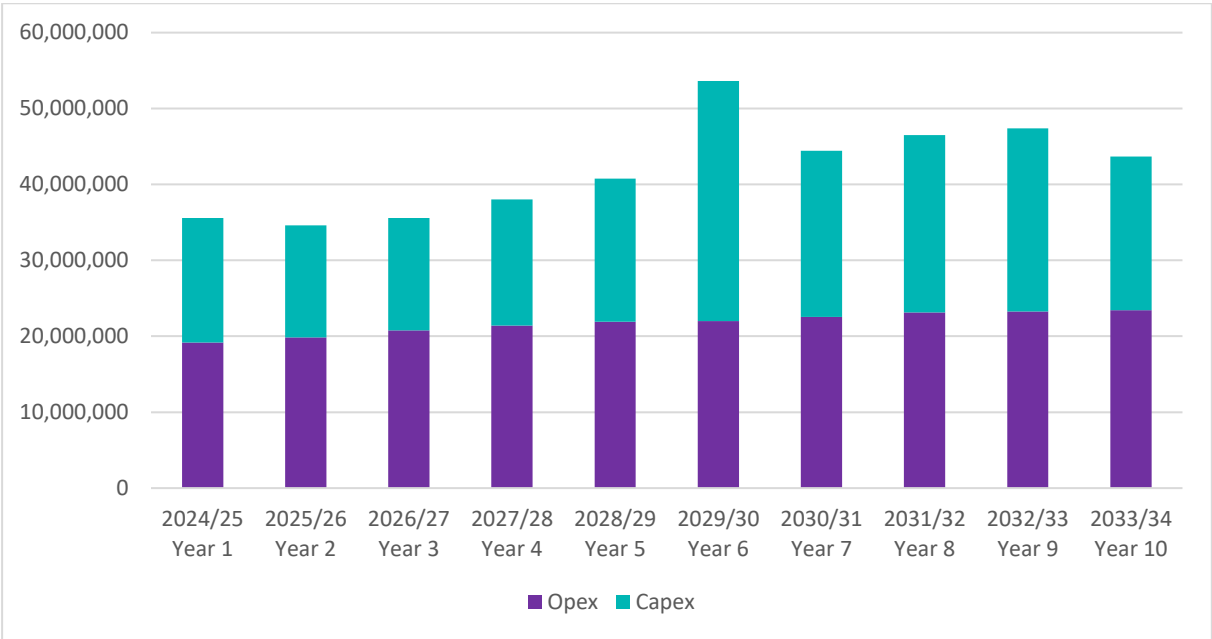


Figure 24: Total Annual Expenditure Years 1-10

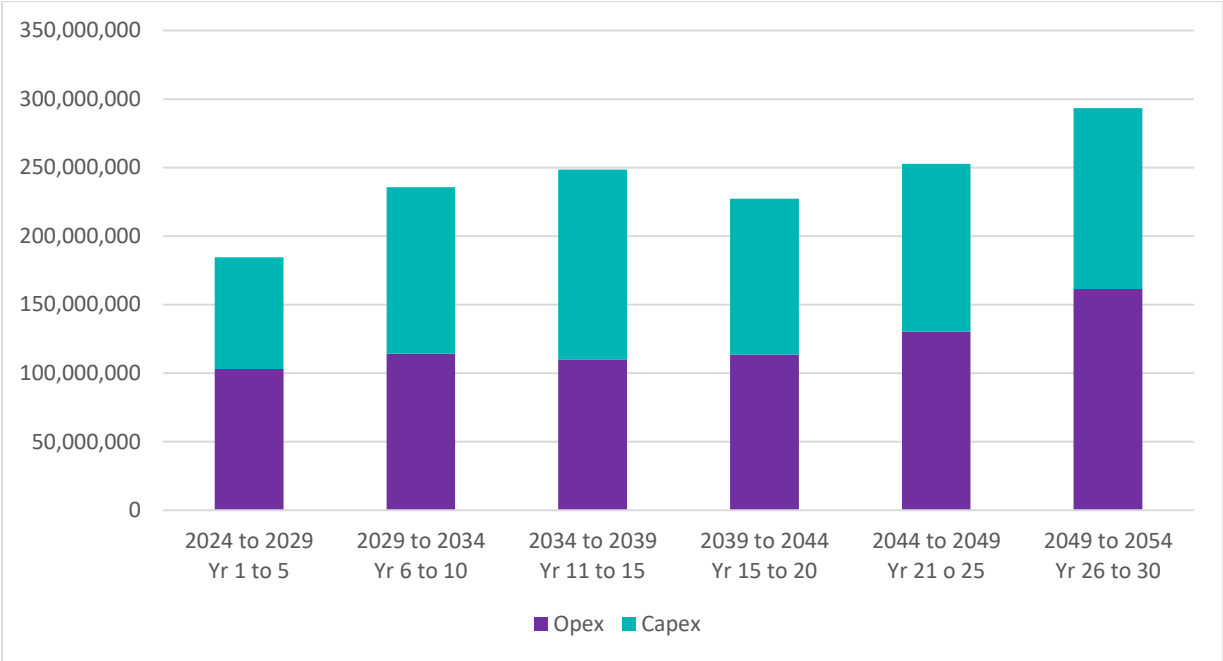


Figure 25: Five-Yearly Total Expenditure Years 1-30

8.3.4 Total Income

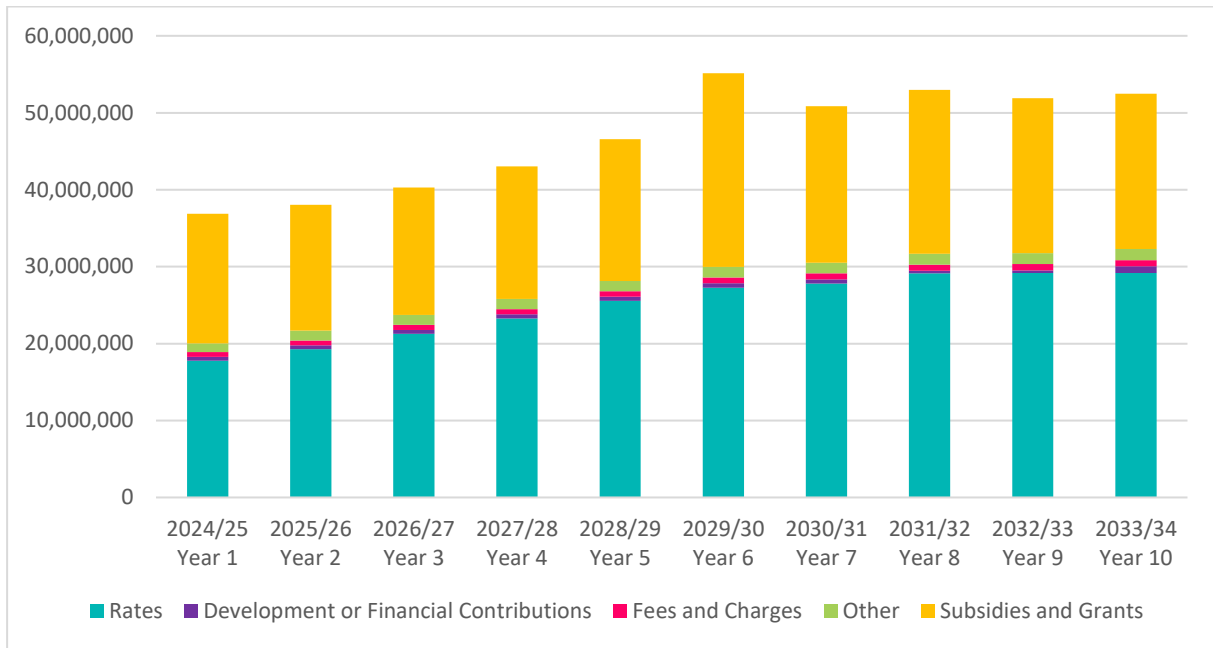


Figure 26: Total Annual Income Years 1-10

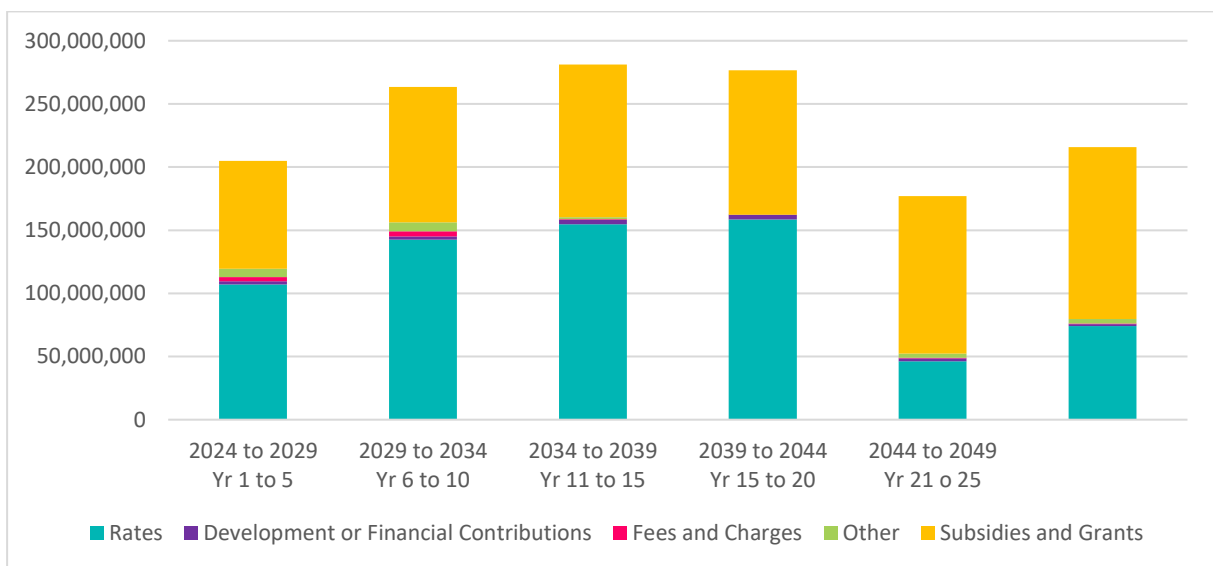


Figure 27: Five-Yearly Total Income Years 1-30

8.3.5 Operational Costs

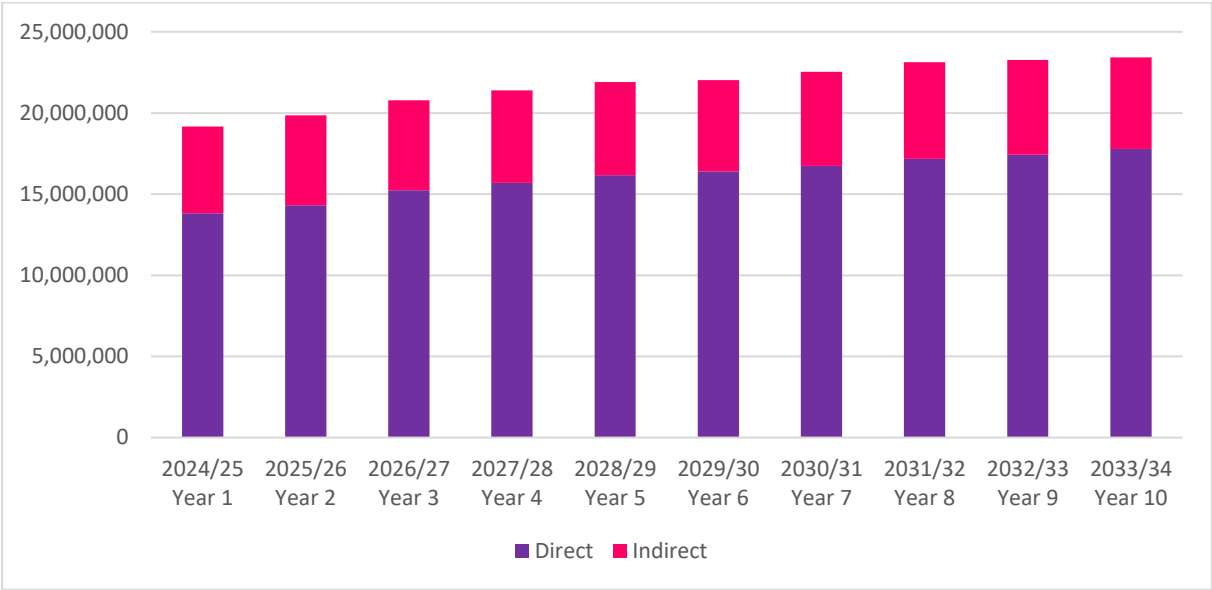


Figure 28: Annual Operating Costs Years 1-10

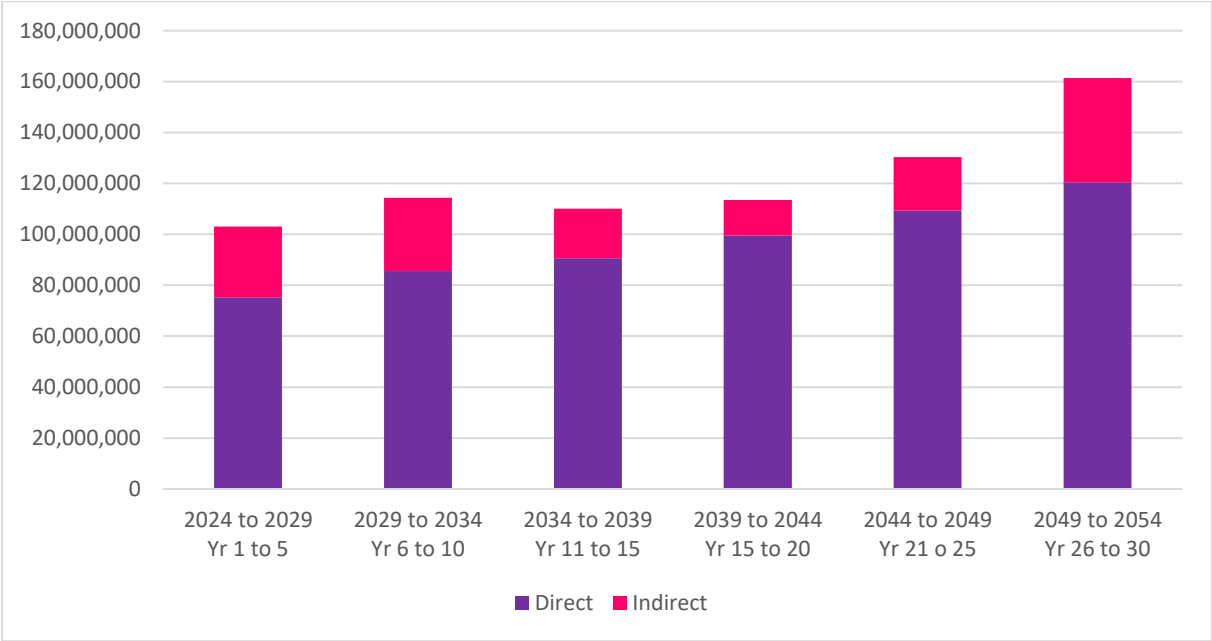


Figure 29: Five-Yearly Operating Costs Years 1-30

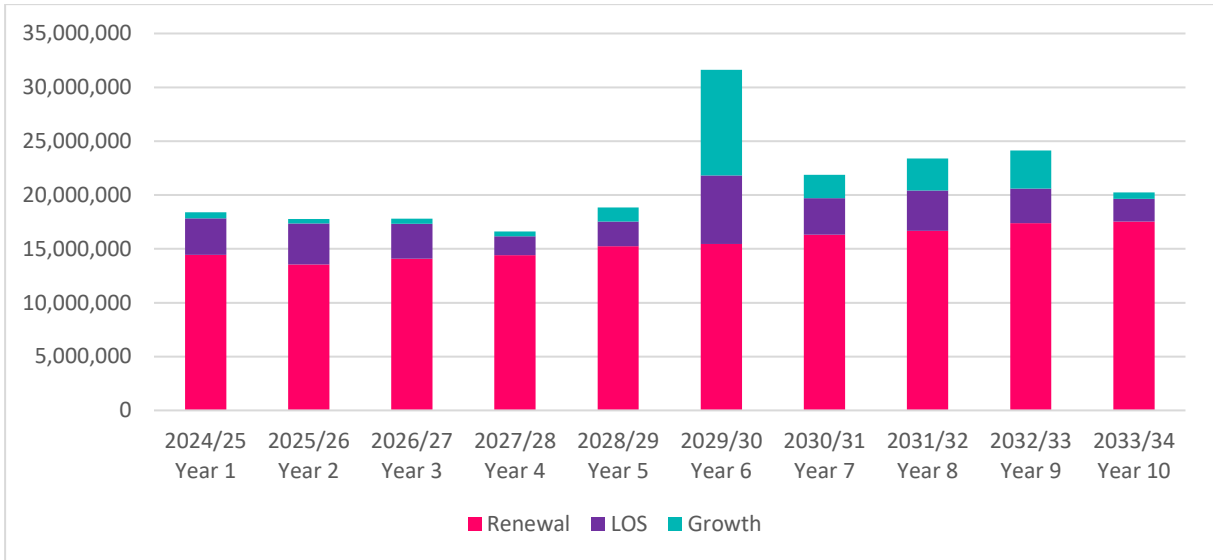


Figure 30: Annual Capital Expenditure Years 1-10

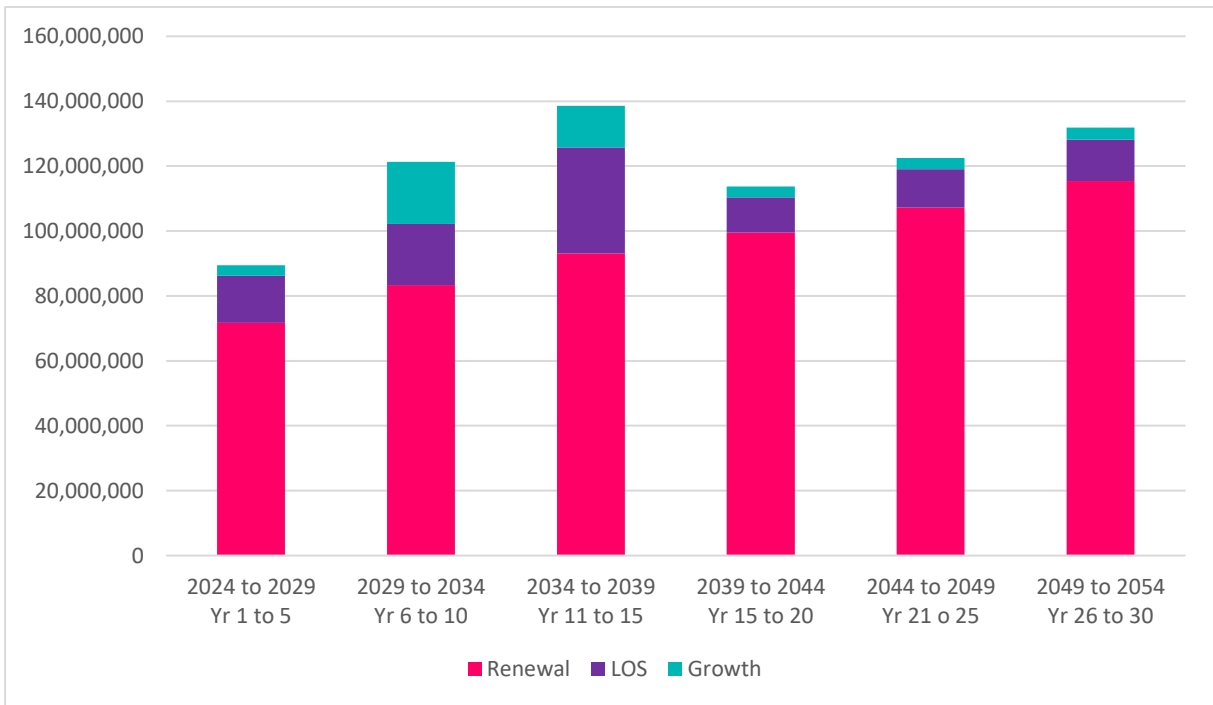


Figure 31: Five-Yearly Capital Expenditure Years 1-30

9 Climate Change, Natural Hazards and Environment

The Tasman region is susceptible to a wide range of natural hazards, some exacerbated by climate change, including:

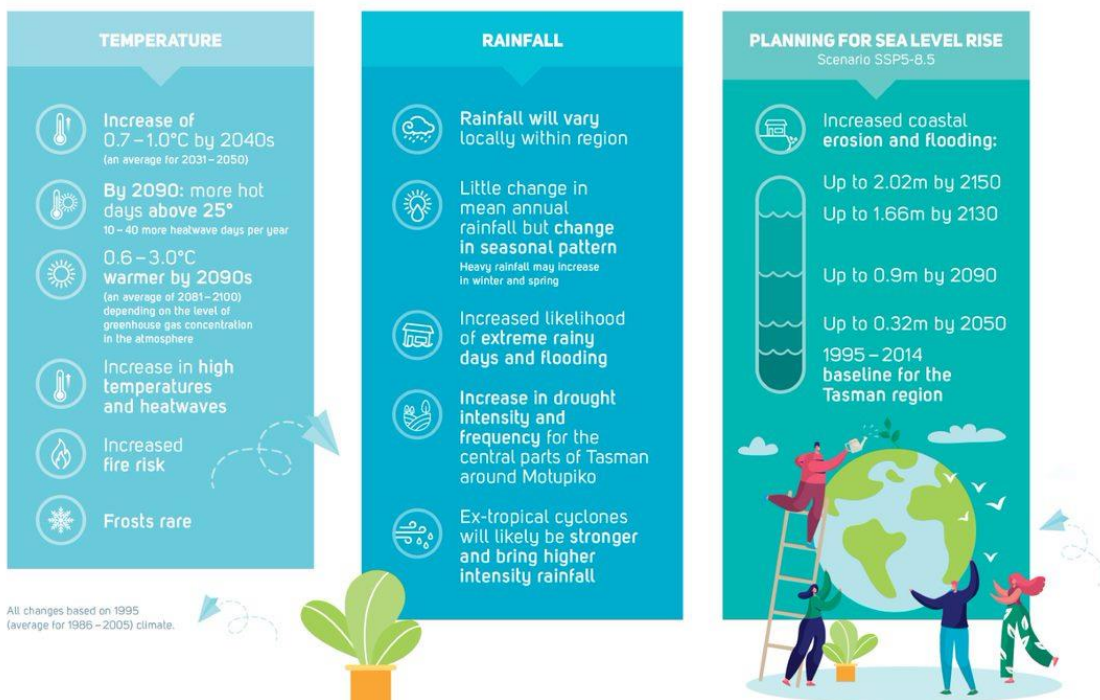
Sea level rise: sea level rise is a significant climate challenge as a large proportion of the region’s urban infrastructure is coastal or low lying. These areas are likely to become more vulnerable to coastal erosion and inundation over time.

Heavy rainfall and flooding events: higher intensity rainfall events mean the region is likely to experience more regular and extensive flooding from streams, rivers and stormwater overflows, with an associated increase in land instability.

Droughts and high temperatures: with a warmer climate, the temperature of the water within our rivers and streams is likely to increase and affect habitats. More frequent and sustained periods of drought will result in a greater risk of fires.

The following infographic summarises climate change impacts for Tasman District.

CLIMATE CHANGE IMPACTS FOR THE TASMAN DISTRICT



The Council needs to plan for these hazards and determine whether adaptation, mitigation, or retreat is appropriate. Council has a key role to play in reducing its own corporate emissions and supporting and providing leadership on mitigation actions across the community. Understanding and accounting for risks and resilience-building associated with climate change and natural hazards is another key role. Embedding climate change, natural hazards and building risk analysis and resilience into core business is an important focus across Council infrastructural activities.

9.1 Climate Change Assumptions

The following key assumptions have been made regarding the potential impacts of climate change on the Council's transportation activity (see the Forecasting Assumptions Section in the Council's Long Term Plan 2024-2034 for a detailed explanation of each of these assumptions):

- That Tasman's climate will change based on the NIWA-modelled² climate change projections for Tasman District.
- That it is not possible to reduce the mid-century warming, due to the amount of greenhouse gas emissions already accumulated in the atmosphere.
- That different climate change scenarios apply depending on the context:
 - For infrastructure planning, subdivision, consenting and similar planning purposes, Council assumes the climate change scenario of RCP 8.5 or (for sea level rise) SSP5-8.5. This represents a "worst-case" scenario for the impacts of climate change, to avoid the risk of having to replace undersized infrastructure or abandon buildings or subdivisions.
 - For other matters, such as planning Council's proposed mitigation actions, a low-emissions scenario such as RCP 4.5 may be used as a baseline. This scenario assumes that global greenhouse gas emissions peak in the next few years and decline rapidly thereafter, leading to a global temperature increase of around 1.5°C by the end of the century.
- That sea levels will continue to rise, are likely to rise at an accelerated rate over time, and for low lying coastal land there will be increasing inundation and erosion from sea level rise and storm surge. The Council is applying the following minimum transitional allowances for SLR in land-use planning, based on the Ministry of Environment's interim guidance on the use of new sea level rise projections (2022):
 - For coastal subdivisions, greenfield developments, major new infrastructure, and intensification, Council is planning for 1.66m SLR by 2130
 - For land-use planning controls for existing coastal development and assets planning Council is planning for 1.21m SLR by 2120

² NIWA is currently developing updated national climate projections for Aotearoa New Zealand, and this is expected to be completed by mid-2024. This information will be used to inform Council work once available.

- For non-habitable, short-lived assets with a functional need to be at the coast, Council is planning for 0.69m SLR by 2090, and
- In addition to SLR Council is also factoring in the relevant rate of vertical land movement locally.
- That there will be an increased frequency and intensity of extreme weather events.
- That there will be changes in water availability including more frequent and severe droughts.

The Council acknowledges that there is a range of potential impacts (environmental, social, economic and cultural) associated with climate change, and that these impacts may vary depending on the specific location within the Tasman District. A detailed regional risk assessment is underway to identify the key areas of vulnerability. The next step will be to develop appropriate strategies and adaptation plans to mitigate these risks.

Level of Uncertainty: High

9.2 Responding to Climate Change

9.2.1 Tasman Climate Response Strategy and Action Plan

In 2019, the Council adopted the 'Tasman Climate Action Plan' (Action Plan). The Action Plan is Council's initial response to the urgent need to take action on climate change, to build climate resilience and reduce greenhouse gas emissions. This document is under review and will be replaced with the 'Tasman Climate Response Strategy and Action Plan' in mid-2024.

The Council's Tasman Climate Response Strategy and Action Plan will guide our transition to a low-carbon, resilient, and innovative Tasman District. It outlines the key areas of focus for our efforts, including reducing greenhouse gas emissions (mitigation³), building climate resilience (adaptation⁴), leading by example and empowering communities to act. The updated Climate Action Plan provides more detailed actions and initiatives to achieve these goals. It includes strategies for reducing emissions from the Council's operations, as well as measures to enhance the resilience of our infrastructure, communities and ecosystems.

³ Mitigation includes reducing greenhouse gas emissions and enhancing carbon sinks. The Council is committed to emissions reduction targets for its own activities in line with government targets.

⁴ Adaptation is the process of responding to current and future climate related impacts and risks. To manage these impacts and risks, Council is following the Ministry for the Environment guidance and is using the Dynamic Adaptive Pathways Planning (DAPP) approach. This means managing our assets in a way that makes them more resilient, or in some instances, it may mean moving those assets.

9.2.2 Resiliency of wastewater assets

How climate change impacts our transportation assets will vary depending on the location and the type of asset, as will the way in which we respond and manage those impacts. As a minimum, we consider how to manage our existing assets given potential climate change impacts for our region. Council is working in collaboration with Nelson City Council on a regional climate change risk assessment, which is building a comprehensive picture of how climate change will impact the Tasman and Nelson regions.

Successfully adapting transportation networks to climate change presents challenges, including the need to operate under multiple uncertainties, with complex interactions and dependencies. There is uncertainty regarding the scale and location of climate hazards; when the increased frequency of these hazards will become apparent; the degree of exposure and vulnerability; and potentially cascading effects between interdependent areas and sectors.

Risk and opportunities identified to date are shown below in Table 16.

Table 16 Managing the Impact of Climate Change on Assets and Services

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Changing rainfall patterns.	More frequent and extreme rainfall events.	<p>Flooding and land slips likely in extreme rainfall events.</p> <p>Much of the transport network is potentially vulnerable to damage.</p> <p>This damage could block key routes for an extended period in extreme events.</p>	<p>Review critical routes and identify alternatives</p> <p>Ensure new infrastructure is constructed clear of flood levels</p> <p>Design overland flow paths to cope with water and debris carried in a storm event.</p>
Sea level changes	<p>Sea level rise of:</p> <ul style="list-style-type: none"> • 0.32m by 2050 • 0.9m by 2090 • 1.66m by 2130, • 2.02m by 2150 	<p>The combination of sea level rise and more frequent storm surge is likely to result in increased damage to coastal roads, including:</p> <ul style="list-style-type: none"> • Flooding • Debris washed on to assets • Erosion and undermining of assets. 	<p>Review critical routes and develop strategy for:</p> <ul style="list-style-type: none"> • abandoning those routes and identifying alternative routes above the 2 metre sea level rise areas • Protecting those routes through raising them or other means (sea walls etc).
Wind	<ul style="list-style-type: none"> • More frequent extreme wind. 	<p>Increased hazard to transport users particularly high sided vehicles, cyclists, motor cyclists.</p> <p>Increased frequency of road closures due to fallen trees and power lines.</p>	

Additionally, the way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- assets will withstand the impacts of climate change
- services can be sustained; and

- assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint.

Table 17: Building Asset Resilience to Climate Change

New Asset Description	Climate Change impact These assets?	Build Resilience in New Works
New roads and paths.	May be vulnerable to storm events, and sea level rise.	<ul style="list-style-type: none"> • Build new roads and paths above the 2 metre sea level rise areas. • Ensure new or modified facilities don't exacerbate flooding impacts in adjacent areas. • Design drainage features (sumps, pipes, culverts etc) with enough capacity to cope with increased rainfall intensity.

9.2.3 Natural Hazards

The Tasman region is susceptible to a range of natural hazards including:

- Earthquakes, tsunami
- Flooding, slips, landslides; and
- Coastal inundation and saltwater intrusion.

9.2.4 Natural Hazard Assumptions

The following key assumptions have been made regarding the potential impacts of natural hazards on the Council's transportation activity (see the Forecasting Assumptions Section in the Council's Long Term Plan 2024-2034 for a detailed explanation of each of these assumptions):

- That there will be damaging natural hazard events during the term of Tasman's Long Term Plan 2024–2034. Since 2000, Tasman District has been impacted by at least 10 costly weather-related events of varying scales and it is reasonable to expect the next 10 year period to be similar. The frequency and severity of damaging weather-related events will increase into the future, due to climate change.
- There is a high likelihood of localised damaging events, such as from flooding, slope failure, strong winds, coastal erosion, wildfire etc. occurring within the next 10 years, and some of these will be costly (the 2013 Richmond flood was estimated to cost \$45m). There remains a modest chance of larger, more widespread, damaging events – such as flooding across multiple catchments, drought or a damaging regional earthquake (including the Alpine Fault) – occurring over this time, with long-lasting effects such as the damage to the Tākaka Hill roading system after Cyclone Gita.
- The Council assumes that 60% of the repairs to underground assets will be funded by central government and 51% of repairs to roading assets will be funded by New Zealand Transport Agency Waka Kotahi (NZTA). If the district sustains storm damage, the funding assistance rate increases with the scale of damage currently.

9.2.5 Level of Uncertainty: Medium

9.2.5.1 Responding to Natural Hazards

The Council is responsible for providing transportation infrastructure that is resilient to events that disrupts 'business as usual'. Examples of transportation network disruption will likely include:

- Earthquake damage, including liquefaction, landslip, uplift and dip of land.
- Sea level rise and coastal inundation that cause assets to fail.

All these types of events can limit our ability to provide adequate and reliable transportation service to our community. Other key infrastructure (water, power and telecommunications) is often carried in transport corridors, and so is vulnerable when transport assets are damaged.

The investment required to ensure our infrastructure can withstand the effects of climate change and natural hazard shock events is significant.

Many of our roads are located in the coastal zone, on low lying flood plains or in steep unstable valleys and hillsides. They are therefore susceptible to sea level rise and inundation, flooding, liquefaction, and landslips due to weather events or earthquakes.

9.3 Resilience

The Council needs to ensure it has robust planning in place and provides infrastructure that is resilient. The Council is taking a long term strategic approach by undertaking risk, resilience and recovery planning to provide better information on infrastructure resilience requirements.

The Council will also continue to focus on planning and managing its critical assets and lifelines networks to ensure that the appropriate level of effort is being made to better manage, maintain and renew critical assets.

As well as ensuring its assets are resilient, the Council has a range of financial provisions to assist with response to and recovery from major damaging events. These include:

- debt headroom
- ability to reprioritise the Council's capital programme.
- insurance cover for recovery of a portion of costs of a catastrophic disaster event.
- Central Government support of up to 60% through the Local Authority Protection Programme; and
- NZ Transport Agency Waka Kotahi (NZTA) subsidy of at least 51% for transportation asset reinstatement.

The Council operates, maintains and improves the transportation infrastructure assets on behalf of its ratepayers. The Council uses its Financial Strategy to guide the development of an affordable work programme. The Council's finances are managed within the set debt limits and rates income rises to ensure economic viability for current and future generations.

9.4 Environment

9.4.1 Resource Consents

The statutory framework defining what activities require resource consent is the Resource Management Act (RMA) 1991 and subsequent amendments. The RMA is administered locally by the Council, as a unitary authority, through the Tasman Resource Management Plan.

9.4.2 Resource Consent Reporting and Monitoring

An ongoing programme required of “consent renewals” for those components of the Council’s activities, as well as a monitoring programme for compliance with the conditions of permitted activities or resource consents. Consent renewals have been programmed in the Capital programme. Use of the Council’s monitoring databases allows the programming for consent renewal including renewal prior to expiry.

9.4.3 Auditing

Regular inspections of key sites are completed and recorded to ensure the Council’s maintenance contractor is operating in accordance with a number of key performance indicators including performance measures required under any consent conditions or other legislative requirements.

9.4.4 Environmental Reporting and Monitoring

In addition to audit assessments, non-compliance incidents are recorded, notified to the Council’s Compliance Monitoring team and mitigation measures put in place to minimise any potential impacts.

9.4.5 The Council’s Annual Report

The extent to which the Council has been able to meet all of the conditions of each permit is reported in its Annual Report.

9.4.6 Property Designations

Designations are a way provided by the RMA of identifying and protecting land for future public works. The Council has designated three areas in the Richmond urban area to ensure that improvements can be made to existing wastewater systems.

9.5 Potential Negative Effects

Schedule 10 of the Local Government Act 2002 requires an outline of any significant negative effects that an activity may have on the local community. Potential negative effects associated with the transportation activity are outlined in Table 18.

Table 18: Negative Effects

Effect	Description	Mitigation Measures
Noise Generation	<p>Vehicle use within the network produces noise.</p> <p>Social - The level of noise generated depends on a range of factors, including:</p> <ul style="list-style-type: none"> • the speed of vehicles, • number of heavy vehicles • acceleration • deceleration using engine braking • presence of vertical deflection devices such as speed humps • the type of road surface • vehicle tyre types. 	<p>The Council addresses noise generation by selecting suitable road surface materials such as chip seal or asphaltic concrete during the treatment selection process. In the urban areas a smaller size sealing chip or asphalt surfacing may be used to reduce noise. Asphalt is the most expensive; however, it is also the most effective and typically provides a longer surface life than a chip sealed surface.</p> <p>The Council can also reduce noise by encouraging slow streets, implementing traffic calming and ensuring the hierarchy of roads is followed in accordance with Council’s Land Development Manual. The noise effects of traffic calming measures will be considered at design stage.</p> <p>The Council will use a “right traffic on the right street” approach. This will encourage modes of transport that are comparatively quieter on residential streets, where noise is most likely to be a nuisance.</p>
Light Spill	<p>The Council installs lighting in public areas and along roads to improve the safety and amenity of the area.</p> <p>Social – This can have an adverse effect on neighbouring properties due to light spill.</p> <p>Environmental – Upward light spill can adversely affect user groups by ‘polluting’ the night skies.</p>	<p>The Council has upgraded all street lighting across the District to new LED lighting. LED lighting provides improved light cut-off and direction control which minimises light spill and upward waste light.</p> <p>Where appropriate, the Council can use lower lighting interventions like path lighting to further mitigate light spill.</p>

Effect	Description	Mitigation Measures
Vehicle Emissions	<p>Vehicles using the road network produce emissions.</p> <p>Environmental – Discharges from motor vehicles have the potential to diminish water quality in adjacent streams from surface water run-off from roads.</p> <p>Air quality can be affected by exhaust emissions and dust generation from vehicles travelling on unsealed roads.</p>	<p>The proportion of low emission vehicles within the vehicle fleet is growing.</p> <p>The Council has improved walking and cycling infrastructure, and public transport provision over 2021 – 24. This is reducing the number of vehicle trips, and associated air and water discharges</p> <p>The Council is purchasing no or low emission vehicles.</p>
Traffic Congestion / Severance	<p>Increasing traffic volumes may result in congestion of urban arterial links.</p> <p>Economic – Traffic congestion causes delays to the road users and has the potential to affect the cost of freight.</p> <p>Access – Heavy traffic on roads can discourage people from walking or cycling adjacent to or crossing heavy traffic routes.</p>	<p>The Council has invested walking and cycling infrastructure to encourage a greater proportion of people to walk or cycle in place of using motor vehicles.</p> <p>The Council has implemented improvements in public transport services to encourage the use of public transport over motor vehicle use.</p>
Road Crashes	<p>Social – Road users face potential crashes and associated injury or death.</p>	<p>The Council will implement a speed management plan across the district in 2024 to reduce the risk of an accident and to mitigate the impact should an accident happen.</p> <p>The Council will continue to target safety programmes for transport user groups that are most at risk of having accidents.</p> <p>The Council will continue to undertake small changes to the road network to reduce the risk of accidents.</p>

Effect	Description	Mitigation Measures
Community Cost	Economic – The costs of providing transportation services.	The Council uses a combination of in house services and competitive tendering processes to achieve best value for money for the works it undertakes. It also uses priority decision making tools to prioritise funding allocations.
Damage to Historic Sites	Cultural – The provision of roads and transportation services has the potential to affect historic and wahi tapu sites.	<p>The Council undertakes consultation with the Heritage NZ and local iwi prior to undertaking work to identify sites of significance to avoid these locations at an early point in the design phase of the project.</p> <p>The Council also maintains a record of known heritage sites.</p> <p>If a heritage site may be damaged or destroyed, due to the Council’s work, a Heritage NZ Authority is required.</p>

9.6 Potential Positive Effects

Potential positive effects are outlined in Table 19.

Table 19: Positive Effects

Effect	Description
Economic Development	<p>Provision of an efficient road network allows for the movement of freight between key hubs and markets, therefore allowing economic growth and prosperity.</p> <p>A high quality road network that allows access to the National Parks and other destinations encourages and facilitates tourist activities.</p>
Safety and Personal Security	<p>The Council continues to improve the safety of the transportation network for all modes of travel, for example this includes the implementation of the Minor Improvements programme and provision of lighting for pedestrians.</p> <p>Providing access also allows emergency services to access the majority of the community with ease.</p>
Access and Mobility	<p>The Council continues to provide a transport system that is integrated with land use planning, optimising access and mobility for all.</p>
Public Health	<p>The Council's management of the transport network encourages active modes of travel eg, walkways and cycleways which can enhance people's health and well-being.</p>
Environmental Sustainability	<p>The Council aims to achieve environmental sustainability whilst managing the transportation activity. This is generally managed by the resource consent process and the Tasman Resource Management Plan.</p>
Economic Efficiency	<p>The Council's management of the transportation activity uses best practice and competitive tendering to provide value for money for the ratepayers and provides jobs for contractors.</p> <p>The Council manages the transportation assets to optimise the whole of life costs to provide economic efficiency.</p>

9.7 Environmental Management

9.7.1 Resource Consents

The statutory framework defining what activities require resource consent is the Resource Management Act (RMA) 1991 and subsequent amendments. The RMA is administered locally by the Council, as a unitary authority, through the Tasman Resource Management Plan.

9.7.1.1 Resource Consent Reporting and Monitoring

An ongoing programme is required of “consent renewals” for those components of the Council’s activities, as well as a monitoring programme for compliance with the conditions of permitted activities or resource consents. Consent renewals have been programmed in the Capital programme. Use of the Council’s monitoring databases allows the programming for consent renewal including renewal prior to expiry.

9.7.1.2 Auditing

Regular inspections of key sites are completed and recorded to ensure the Council’s maintenance contractor is operating in accordance with a number of key performance indicators including performance measures required under any consent conditions or other legislative requirements.

9.7.2 Environmental Reporting and Monitoring

In addition to audit assessments, non-compliance incidents are recorded, notified to the Council’s Compliance Monitoring team and mitigation measures put in place to minimise any potential impacts.

9.7.3 Council’s Annual Report

The extent to which the Council has been able to meet all of the conditions of each permit is reported in its Annual Report.

9.7.4 Property Designations

Designations are a way provided by the RMA of identifying and protecting land for future public works. The Council has designated several areas for roading purposes.

10 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section outlines our approach to asset management, our processes, and provides an overview of our data management systems and strategies that underpins the transport activity.

10.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) uses the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2020, the Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council's activity management objectives and appropriate levels of practice. For the Transportation activity the Council has determined that the appropriate level of practice is Intermediate with Advanced level of practice for demand forecasting, asset register data and asset condition.

10.2 Service Delivery Reviews

10.2.1 Activity and asset management teams

The Council has an organisational structure and capability that supports effective asset management planning. Multiple teams across the Council have responsibility for the different aspects of activity and asset management. The focus of the teams ranges from a strategic focus at a Long Term Plan/Infrastructure Strategy level, which involves a cross-Council team, through to a focussed delivery of the capital projects programme and a detailed, operational focus at the Operational team level.

The activity management planning function is managed by the Strategic Planning team, Operations are the responsibility of the Utilities and Transportation teams, while Projects and Contracts are managed by the Programme Delivery team.

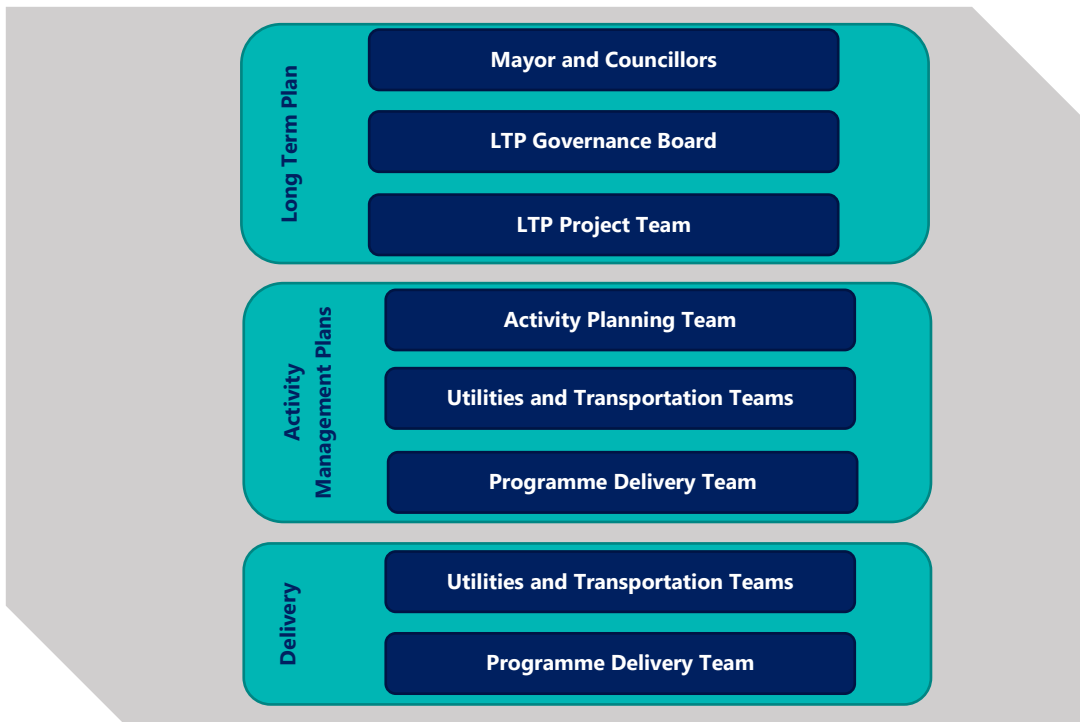


Figure 32: Teams Involved in Activity and Asset Management

The Infrastructure Planning team prepares the update of the Activity Management Plans and oversees implementation of the improvement plan. The draft plans are reviewed internally and released for consultation, then amended as required and adopted by the Council for implementation.

10.2.2 Maintenance Contracts

Network Maintenance Contracts are presently split into three distinct geographic areas: Golden Bay, Murchison and Tasman. Golden Bay and Murchison are a joint principal's contract with NZTA to supply road maintenance services to both state highway and local roads.

Tasman is an alliance contract. The Tasman Alliance is a collaborative service delivery contract that also includes asset management services, including data collection, forward works programme development, and deterioration modelling.

Performance of the Alliance is managed through establishment of KPIs which are measured and reported to the Principal's Group.

The structure of the Tasman Alliance is shown on Figure 33.

The team behind our road network

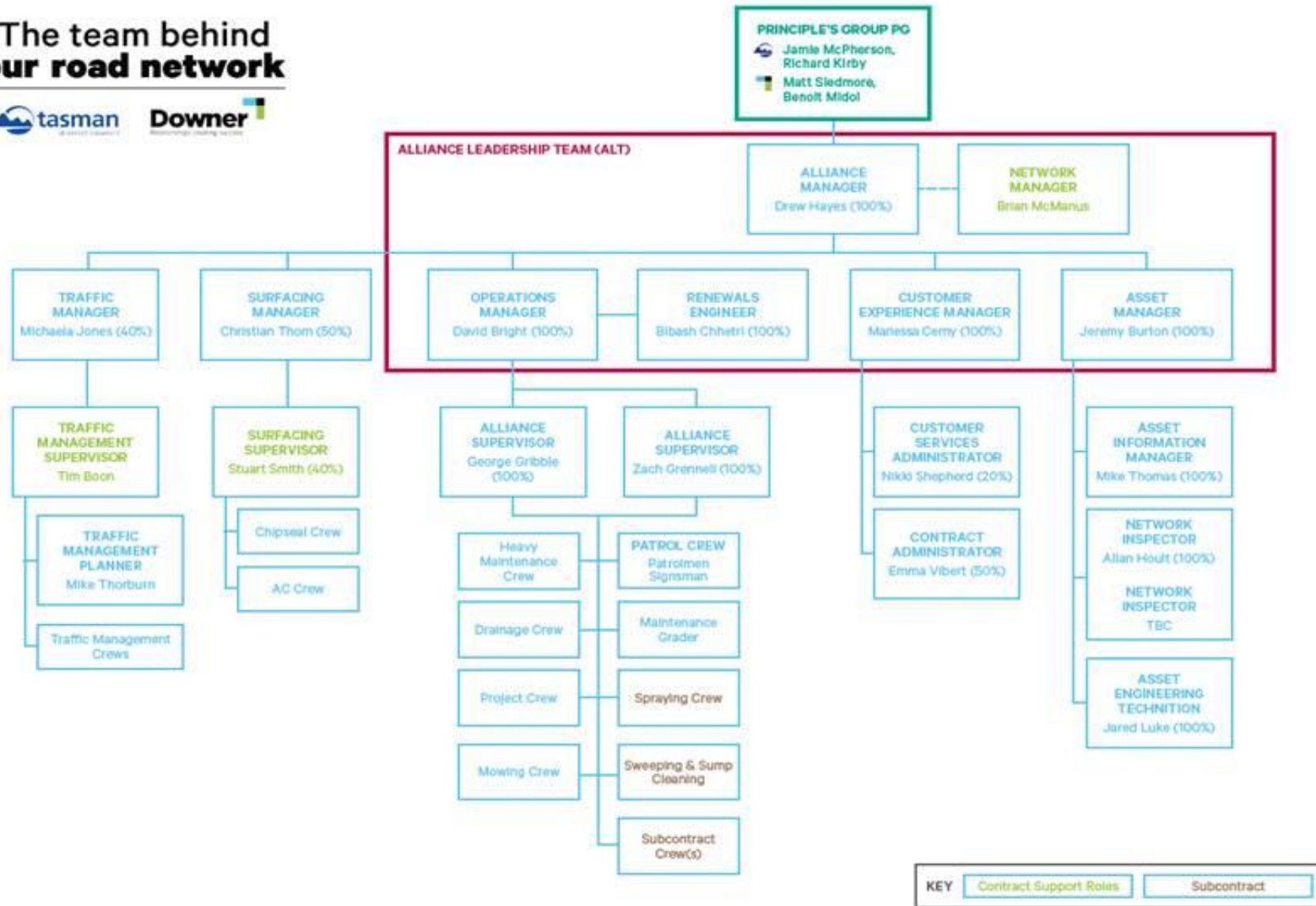


Figure 33 Tasman Alliance Structure Chart

Key functions in the road maintenance and their outsourcing mechanisms are outlined in the following Table 20 below.

Table 20: Maintenance Contracts

Function	Operations and Maintenance
Road Corridor and Carriageway	Maintenance Contracts: Murchison – Fulton Hogan (until 31 May 2025) Golden Bay – Fulton Hogan (until 31 May 2025) Tasman – Tasman Roding Alliance (until 30 June 2026)
Bridges and Structures	Maintenance Contracts: Murchison – Fulton Hogan (until 31 May 2025) Golden Bay – Fulton Hogan (until 31 May 2025) Tasman – Tasman Roding Alliance (until 30 June 2026)
Streetlighting	Streetlighting Contract: (Powertech Limited until 29 November 2025)
Road marking	Maintenance Contracts: Murchison – Fulton Hogan (until 31 May 2025) Golden Bay – Fulton Hogan (until 31 May 2025) Tasman – Tasman Roding Alliance (until 30 June 2026)
Footpaths and vehicle crossings (unsubsidised)	Maintenance Contracts: Murchison – Fulton Hogan (until 31 May 2025) Golden Bay – Fulton Hogan (until 31 May 2025) Tasman – Tasman Roding Alliance (until 30 June 2026)
Traffic Counting	Traffic Engineering and Management Limited (TEAM) until 1 st December 2023 with monthly extensions to allow a joint procurement process with Nelson City Council.

The geographic splitting of contract areas has been in place for many years and generally meets community preferences, recognising that the District covers a large area with a range of environments and challenges, as well as enhancing opportunities for a competitive supplier market.

Each contract uses several ways of specifying how work is to be undertaken to achieve the best overall result for the network and users. This includes:

- Performance
- Tensioned target cost
- Scheduled work/unit rate
- Lump sum or fixed price

- Hourly rates

All three road maintenance contracts include sealed and unsealed pavement maintenance, drainage systems maintenance, routine bridge maintenance, footpath and walkway maintenance, vegetation control, detritus removal, street cleaning, litter removal, signs maintenance, barrier maintenance and street furniture maintenance. Incident response (e.g., vehicle crashes) and emergency event response are also included.

Work excluded from these contracts includes:

- Street light maintenance is procured through one contract that covers the entire District. The Contractor for this work is Powertech Nelson NZ Ltd and the contract expires on 29 November 2025.
- Structural bridge and retaining wall renewals which s procured through a separate contract that is typically let annually.
- The maintenance of Tasman's Great Taste Trail is procured through a separate maintenance contract that is currently held by the Nelson Tasman Cycle Trail Trust.
- Traffic signals are managed by Wellington Transport Operations Control and Powertech NZ Ltd complete physical maintenance works.

The key maintenance types are described below:

- Routine Maintenance – includes sealed and unsealed pavement maintenance, routine drainage maintenance, routine bridge maintenance which includes guardrails and retaining walls;
- Corridor Maintenance – includes those items above the pavement and adjacent to the carriageway such as road marking, signs, vegetation, street lighting, street furniture, sweeping and street litter, managing ice and gritting, responding to incidents and minor emergency works;
- Emergency Reinstatement – this covers the initial reinstatement of the networks roads to allow single lane traffic to pass either during or immediately post major flooding events, wind and snow storms and slips. Where this is a substantial sum, and subject to the Council policies and specific approval, this is usually paid for through additional funding requests to the NZTA;
- Network and Asset Management – includes professional engineering services provided by the Council staff and external consultants to investigate, develop, programme, monitor and report on the work undertaken on the road network;
- Non-Subsidised Roding – this includes the maintenance, operation and management of those components of the transportation network such as carparks and footpaths that are not eligible for subsidy from the NZTA and typically, solely funded by the Council;

10.2.3 Staff Training

The Council allows for continued development of staff to ensure that best practice is maintained, and that the Council retains the skills needed to make improvements in asset management practices.

10.2.4 Professional Support

The Council has a need to access a broad range of professional service capabilities to undertake investigation, design and procurement management in support of its significant capital works programme, as well as support with activity management practice. There is also a necessity on an as-needed basis to access specialist skills for design, planning and policy to support the in-house management of the Council's networks, operations and maintenance.

10.2.5 Procurement Strategy

The Council has a formal Procurement Strategy that it follows in order to engage contractors and consultants to assist the Council. This strategy has been prepared in part to meet NZ Transport Agency's requirements for expenditure from the National Land Transport Fund, and it considers the procurement environment that exists within the Tasman District. Tasman District Council now use an alliance model with a contractor for the Tasman Road Maintenance contract Service Delivery Reviews

In 2014, Section 17A was inserted into the Local Government Act which requires the Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review.

Table 21 below summarises the reviews that have been completed to date and when the next review is required for this activity.

Table 21: Summary of Reviews

Scope of Review	Summary of Review	Review Date	Next Review
Transport maintenance service delivery	A review in 2022 found the current maintenance structure is still the most cost-effective option for the delivery of governance, funding and service delivery. Additionally, the Council continue to be involved in any regional initiatives around the delivery of various functions within the transportation activity	September 2022	2025

In addition to the Section 17A reviews, the Community Infrastructure department reviewed its current capability and capacity against the requirements of the future programmes of work set out in its activity management plans. To enhance the department's ability to deliver the capital works programme the following actions have been taken:

- a review of the capital programme for the next five years to better understand project complexities and delivery requirements
- Investigate a new project management system to track and report project delivery progress
- Increase the number of Project Managers to enable the project delivery requirements

10.2.6 Smart Buyer Self-Assessment

The Road Efficiency Group (REG) through the Procurement sub-committee determined that expertise and understanding of delivery models, industry practices and understanding the whole cost of maintenance creates 'Smart Buyers'. Smart Buyers have a better chance to making sound and informed decisions during maintenance contracts renewal and often have better outcomes. REG developed a Smart Buyer Assessment to assist Road Controlling Authorities to determine where they can make improvements. This assessment was undertaken by the Council in 2021 and will be undertaken again in due course.

A score of 62 in this assessment (2021) shows that Council is a smart transportation buyer and have good processes, expertise and training for achieving good value for money in the transportation activity. This assessment also indicates that there are some areas where Council can make improvements.

10.3 Asset Management Systems and Data

10.3.1 Information Systems and Tools

The Council has a variety of systems and tools that support effective operation and maintenance, record asset data, and enable that data to be analysed to support optimised life-cycle management. These are detailed below. There is a continual push to incorporate all asset data into the core asset management systems where possible; where not possible, attempts are made to integrate or link systems so that they can be easily accessed.

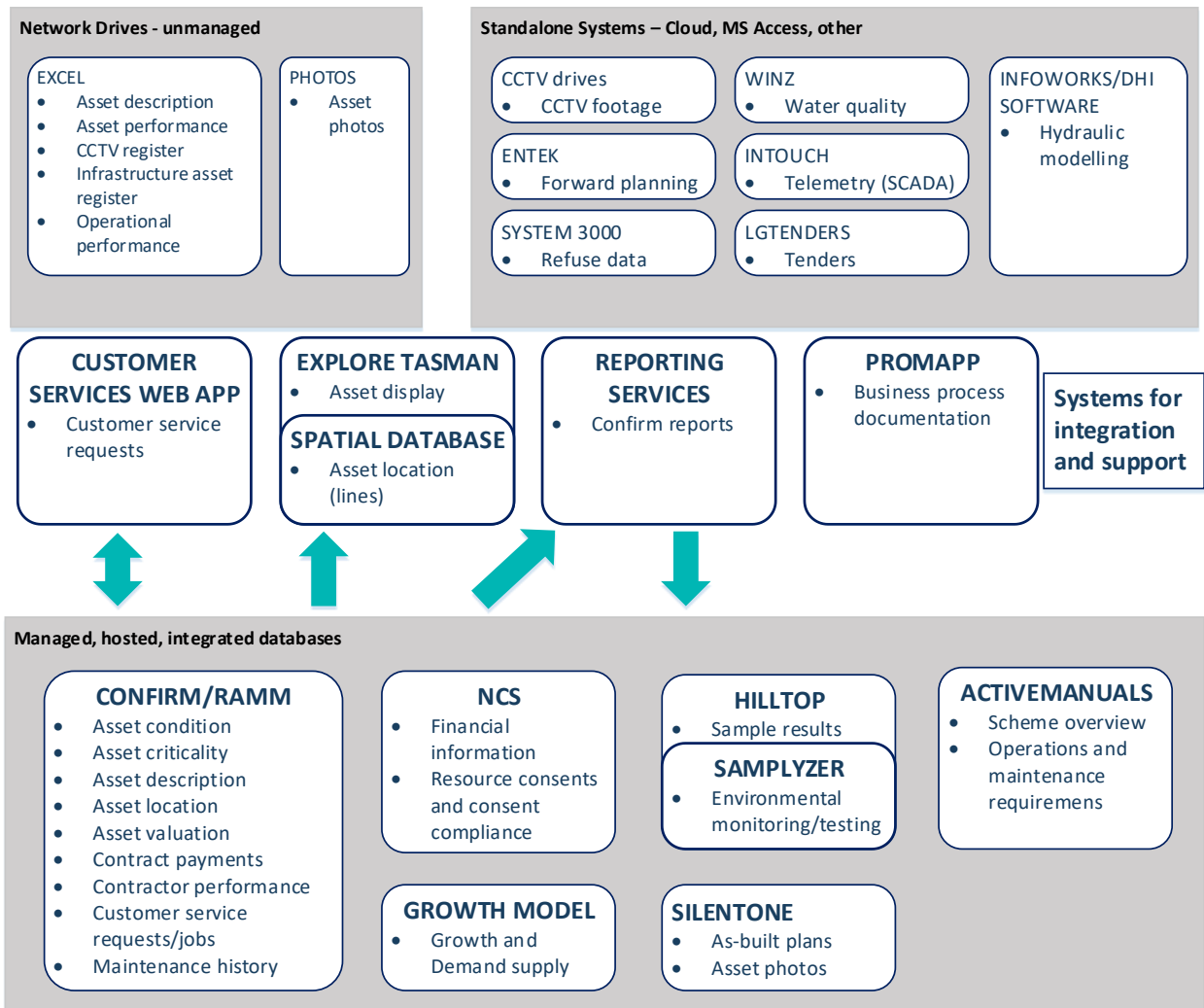


Figure 34: Council’s Information Systems and Tools

(Note the current Digital Improvement Programme is updating this information)

10.3.2 Asset Data

Table 35 in Appendix H summarises the various data types, data source and how they are managed within the Council. It also provides a grading on data accuracy and completeness where appropriate. The Council is implementing a staged alignment to the NZ Asset Metadata Standards.

10.4 Critical Assets

Knowing what’s most important is fundamental to managing risk well. By knowing this, the Council can invest where it is needed most, and it can tailor this investment to the right level. This will avoid over investing in assets that have little consequence of failure and will ensure assets that have a high consequence of failure are well managed and maintained. For transport infrastructure, this is knowing Tasman’s critical assets and lifelines. These typically include:

- arterial road links including bridges.
- trunk mains where they are in road corridors.
- key electricity and telecommunications links where they are in road corridors.

The Nelson Tasman Lifelines Report summarises all lifelines within Nelson and Tasman. Within the report there was a number of actions identified to improve the Region’s infrastructure resilience.

It is proposed to develop an asset criticality assessment framework, defined by a ‘Criticality Score’, based on;

1. Number of people that would be affected if the asset failed.
2. Asset failure would prevent/impair use of a critical facility.
3. Ease of access/complexity of repair.
4. Asset failure has potential for environmental/health/cultural impacts.
5. Asset failure has potential to initiate cascading failures and/or asset has interdependencies with other assets.

10.5 Quality Management

The Council has not implemented a formal Quality Management system across the organisation. Quality is ensured by audits, checks and reviews that are managed on a case by case basis. Table 22 below outlines the quality management approaches that support the Council’s asset management processes and systems.

Table 22: Quality Management Approaches

Activity	Description
Process documentation	The Council uses Promapp software to document and store process descriptions. Over time, staff are capturing organisational knowledge in an area accessible to all, to ensure business continuity and consistency. Detailed documentation, forms and templates can be linked to each activity in a process. Processes are shown in flowchart or swim lane format, and can be shared with external parties
Planning	The Long Term Plan (LTP) and associated planning process are formalised across the Council. There is a LTP project team, LTP governance team, and Asset Management Plan (AMP) project team that undertakes internal reviews prior to the Council approval stages. Following completion of the AMPs, a peer review is done, and the outcomes used to update the AMP improvement plans.
Programme Delivery	This strictly follows a gateway system with inbuilt checks and balances at every stage. Projects cannot proceed until all criteria of a certain stage have been completely met and formally signed off.

Activity	Description
Subdivision Works	Subdivision sites are audited for accuracy of data against the plans submitted. CCTV is performed on all subdivision stormwater and wastewater assets at completion of works and again before the assets are vested in the Council. If defects are found, the Council requires that they are repaired before it will accept the assets.
Asset Creation	As-built plans are reviewed on receipt for completeness and adherence to the Engineering Standards and Policies. If anomalies are discovered during data entry, these are investigated and corrected. As-built information and accompanying documentation is required to accompany maintenance contract claims.
Asset Data Integrity	Monthly reports are run to ensure data accuracy and completeness. Stormwater, water, wastewater, coastal structures, solid waste and streetlight assets are shown on the corporate GIS browser, Explore Tasman, and viewers are encouraged to report anomalies to the Activity Planning Data Management team.
Operations	Audits of a percentage of contract maintenance works are done every month to ensure that performance standards are maintained. Failure to comply with standards is often linked to financial penalties for the contractor.
Levels of Service	Key performance indicators are reported annually via the Council's Annual Report. This is audited by the Office of the Auditor General.
Reports to the Council	All reports that are presented to the Council by staff are reviewed and approved by the Senior Management Team prior to release.

Table 23: Opportunities for Improvement

Assessment Statement	Priority
Improved data to Enable better Decision-Making We will continue to understand and refine our data needs by understanding and implementing industry best-practice, including utilising work by Te Ringa Maimoa. The One Network Framework is giving us better context and a framework to help us focus on our data needs.	High
Understand Risk and How to Allocate and manage it We could be more explicit and complete in describing our risks and how they are allocated and managed by following the recently adopted organisational Risk Framework.	High
Support ongoing skill and competency training and development for staff We will more actively assist staff to attend training and development	High

Assessment Statement	Priority
opportunities such as RCA forum, REG workshops, and industry conferences by setting up a register of opportunities and events.	
Encouraging and supporting Council to be prepared to pay more now to achieve a lower whole of life cost Providing Council with good robust information to make sound whole of life decisions	Medium
Contracting Models Staff could build their knowledge of alliance-model contracts by observing these in practice in other places, and identifying and discussing opportunities for where they may be of value to this Council.	Low

11 Improvement Planning

The Activity Management Plans have been developed as a tool to help the Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure the Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community's needs.

Establishment of a robust, continuous improvement process ensures that the Council is making the most effective use of resources to achieve an appropriate level of asset management practice. Assessment of our Activity Management Practices

11.1 Assessment of our Activity Management Practices

In 2021 the Council undertook an asset management maturity review and targets were developed in consultation with Waugh Infrastructure Management Ltd.

The maturity levels were based on the International Infrastructure Management Manual descriptions to maturity.

Figure 35: Maturity Levels

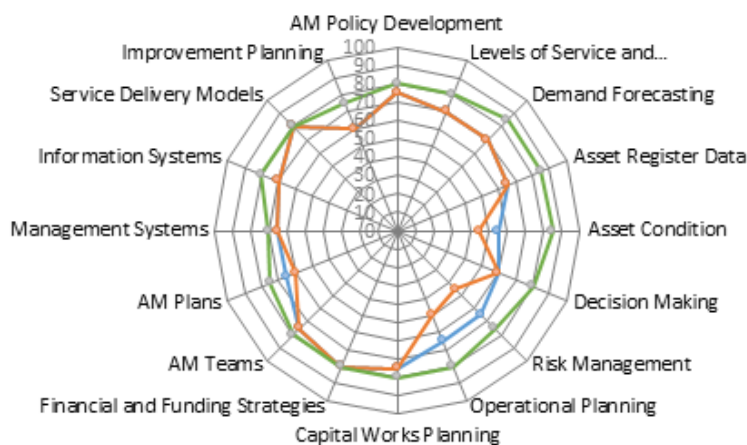


Figure 35 shows that focus areas for improvements were Asset Register Data, Asset Condition, Decision Making, Risk Management, and Operational Planning. Improvements have been incorporated and previously identified gaps have been addressed. Further improvements will be needed to be implemented over the next couple of years to meet the target and actions have been included in the Improvement Plan.

11.2 Peer Reviews

The Council staff reviews and prioritises the feedback received in the peer review reports and incorporates improvements in the activity management plan where possible.

11.2.1 Utility NZ 2021 review

Council engaged Utility NZ to review the 2021 consultation versions of the Three Waters and Transportation Activity Management Plans (AMPs). The review focussed on the strategic purpose of activity planning and its application within the AMPs. The following four recommendations were made:

1. **Purpose and value:** Clearly define the organisational benefits that an AMP creates and monitor the asset management improvement plan against these benefits.
2. **AMP structure that enables good planning:** Clearly define the AMPs purpose and audience, then structure it accordingly.
3. **Prioritise the planning process towards risk mitigation:** Focus asset management improvements on the areas of greatest risk to levels of service and costs. The AMPs are light on what the demand for services is and linkages to renewals and maintenance intervention strategies.
4. **Activity risks and mitigation:** Use risk management as a tool to reduce organisational impact.

The Council intended to implement the recommendations into its asset planning processes and its 2024 AMPs. However, with the uncertainty around the status of 3 Waters, the recommendations of the review were not implemented. Council now intends to implement the recommendations in the 2027 AMP.

11.2.2 New Zealand Transport Agency Waka Kotahi (NZTA) Peer Reviews

In November 2018, NZTA undertook an investment audit of the Councils land transport investment programme. The Audit covered network management, activity management plan, databases and safety performance. A summary of the audit is as follows:

- Tasman District Council's Road asset is well managed and in very good condition. From an asset view, the Council's Road maintenance and operations present as value for money. However, two areas for improvement are compliance with the Transport Agency's funding rules and network safety.
- The Council has a very good understanding of its road network and is generally following good practice in managing the road network.
- We identified issues of non-compliance with the Transport Agency's funding rules regarding Net Present Value analysis and Road Safety Audits. It is important the Council review its practices and comply with conditions of funding, or it may jeopardise future funding requests.
- Safety performance across the network for Deaths and Serious Injuries (DSI) is deteriorating and warrants investigation by the Council to identify solutions to halt the decline. This is most relevant to Secondary Collector and Access roads, which account for 63 % of the network.

- Opportunities were identified that would enhance network management, resilience and potentially halt the increase in DSIs on the network.

The audit made the following recommendations:

- Ensure compliance with the transport Agency funding rules that requires Net Present Value analysis for Pavement rehabilitation projects.
- Extend the coverage of High-Speed Data and Falling Weight surveys.
- Review the audit process for drainage assets.
- Implement the actions identified in the 2018 AM Improvement Plan.
- Review the improvement actions identified in the Pavement Performance Modelling report and seek to implement these improvements within current contracts.
- Ensure compliance with the transport Agency funding rules that requires Road Safety Audits for all renewal and improvement projects.
- Investigate rural road crashes and identify where appropriate, cost-effective engineering solutions.
- Ensure that all traffic signs and markings are well maintained and comply with the Manual of Traffic Signs and Markings and/or Traffic Control Devices manual.

Most of these recommendations have been completed. Not all actions of the 2018 improvement plan have been completed as at May 2024. As identified in the audit, the capacity of internal staff to complete these actions was inadequate. The Council has doubled the transport activity management planning resource to achieve revised timelines. Additionally, the Council can now utilise addition expert resources from the Tasman Alliance to assist in undertaking improvements. Data improvement actions are being addressed under a data improvement action on the improvement plan.

Procedural Audit

In August 2022, NZTA undertook a procedural audit of the Council’s land transport systems. The Audit covered previous audit issues, financial processes, procurement procedures, contract management and professional services. A summary of the audit is as follows:

Subject Areas		Rating Assessment
1	Previous Audit Issues	N/A
2	Financial Processes	Effective
3	Procurement Procedures	Effective
4	Contract Management	Effective
5	Professional Services	Some Improvement Needed
Overall Rating		Effective

Financial Processes

There are good practices throughout the financial process including the following:

- There was good documentation and an adequate system for recording the funded activities and correctly applying these to the relevant NZTA work categories.

Procurement Processes

There are good practices observed throughout the procurement process such as:

- Clear and transparent process for receiving the tender documents.
- Robust conflict of interest process.
- Request for Tender (RFT) documents are inclusive of draft and finalised copies.
- Tender Evaluation Team (TET) documents show outcomes consistent with the final award of the contract.
- Price Quality Method (PQM) calculations matched the successful award of tender

Contract Management

Based on our review of the Contract Register, each of the contracts reviewed contained full information for the awarded procurement activity including but not limited to, signed award documents, variations, final completion certificates, road safety reports, meeting minutes. The filing system appears robust as the files for the contracts were easy to locate and the audit team observed consistency across the folder and naming conventions.

Professional Services

The Council should review the professional services costs and apply the actual costs for the administration of the financially assisted activities. These can be charged against work category 151.

The audit made the following recommendations:

We recommend that Council:

- R5.1 Reviews the professional services costs and applies the actual costs for the administration of the financially assisted activities.

This recommendation has been completed.

11.3 Improvement Plan

Establishment of a robust, continuous improvement process ensures that the Council is making the most effective use of resources to achieve the appropriate level of asset management practice. The continuous improvement process includes:

- identification of improvements

- prioritisation of improvements
- establishment of an improvement programme
- delivery of improvements; and
- ongoing review and monitoring of the programme.

All improvements identified are included in a single improvement programme encompassing all activities. In this way opportunities to identify and deliver cross-activity or generic improvements can be managed more efficiently, and overall delivery of the improvement programme can be monitored easily.

11.3.1 Summary of Recent Improvements

Based on the peer review and internal evaluations and reviews, the Council has made improvements to its Activity Management Plan and specific asset management processes.

Some of the Council's key achievements in the asset management processes over the previous three years include:

- asset criticality framework has been implemented for the critical infrastructure.
- developers and Council officers are operating in accordance with the Nelson Tasman Land Development Manual.

11.3.2 Summary of Planned Improvements

A list of the planned activity specific improvement items is in Table 24.

Table 24: Specific Improvement Items

Improvement Item	Further Information	Need for Improvement	Priority	Status	% Complete	Expected Completion Date	Cost/Resource Type	Comments
Condition Rating: Develop model for condition rating of the unsealed network.	Based on One Network Road Classification (ONRC) performance measures		Low	On hold. Te Ringa Maimoa are working in this space so await their delivery.		December 2026	Staff time, Tasman Alliance	
Improve road data quality	As identified in ONRC data quality report		High	In Progress. Data quality report scores have improved from 71 in 2017/18 to 86 in 2022/23.		On going	Staff time, Tasman Alliance	Tasman migrating to new AMDS data structure in 2024/25
Define and classify cycleways in Road Asset and Maintenance Management (RAMM) Database	Ensure all cycleways are clearly defined and assets identified by the walking and cycling strategy are incorporated.		Med	This has been started as part of the walking and cycling strategy development. The strategy has defined cycleways that are of strategic importance and those that serve a recreational function.		July 2026	Staff time	Delayed due to staff shortages
Update transport policies		Transport policies need to be reviewed over time to ensure that they are reflecting national regulations and best practice.	Low	This has been started, with the intent to update all the policies at once. However, this approach will be changed to focus on the most important policies first and address the others later.	30%	All other policies March 2025	Staff time	Policies related to Stock were completed in 2022
Create retaining wall condition records	Inspect all retaining walls in accordance with NZTA's specification		Med	In progress		December 2026	Staff time, Tasman Alliance	Began in 2020 and Mostly complete for Tasman network area
Assumption sensitivity testing	Test sensitivity and impacts of various assumptions to improve Activity Management Plan quality		Low	Not Started		October 2027	Staff time	Delayed due to staff shortages

Improvement Item	Further Information	Need for Improvement	Priority	Status	% Complete	Expected Completion Date	Cost/Resource Type	Comments
Motueka NOF	Undertake a Network Operating Framework study of Motueka to discover the effects of traffic and population growth and establish the network hierarchy by mode		Med Change to Low?	Not Started		July 2027	Staff time Network modelling	Delayed due to staff shortages
Speed Management Plan	Speed management plan aligns with Speed Setting Rule	Speed management plan aligns with Speed Setting Rule	High	Public consultation open December – February 2024	60%	September 2024	Staff time	
Reserves Walkways	Identify walkways through reserves that are transit links for NZTA maintenance subsidy		Medium	Partially completed in April 2019 as part of the Richmond Network Operating Framework. The remaining parts of the network will be completed as part of the walking and cycling strategy.		July 2025	Staff time	Delayed due to staff shortages
Road closure data collection	Create and implement a process to record the time a road is closed due to an unplanned event.		Med	Completed		June 2021	Staff and Contractor time	Unplanned closures are recorded in a specific UDT in RAMM
Remote bridges policy	Develop a policy on what we do with very remote bridges on very low volume roads.		Low	Not Started		December 2024	Staff time	
Parking Strategy	Create a parking strategy to cater for demand in Richmond and Motueka	Policy completed in 2018 but needs a review	Medium	Not started	Not started	December 2025	Staff time	Delayed due to staff shortages
Public Transport Plan	Review and update public transport services in Tasman	Review of new services in September 2024	High	Services updated in August 2023. Review planned for September 2024		Jan 2025	-	Currently collecting feedback on new services

Improvement Item	Further Information	Need for Improvement	Priority	Status	% Complete	Expected Completion Date	Cost/Resource Type	Comments
Safety Management Systems	Review the management systems regarding safety		Med	Management systems were reviewed and changes have been made in reporting to Councilors and safety auditing of projects. Completed in September 2018.		-	-	

Table 25: General Activity Management Improvement Items

Improvement Item	Further Information	Priority	Status	Expected Completion Date	Team Responsible	Cost/Resource Type
Create Critical Asset Framework	Describe in Activity Management Plan how it is used to prioritise asset information and condition assessments, adjust economic lives (renewal profiles) prioritise renewals and expenditure, operation and maintenance.	High	This work is in progress as part of a larger risk and resilience project.	December 2024	Activity Planning	Consultant and staff time
Develop specific Resilience Measures	Develop measures that increase resilience of critical assets	High	This work is in progress as part of a larger risk and resilience project.	December 2024	Activity Planning	Consultant and staff time
Consider how levels of service options are presented to the community	Consider how to better engage the community in agreeing appropriate levels of service through specific work streams (e.g. Risk, Resilience, and Recovery Planning).	Medium	Not started, but associated with other work streams like the Critical asset framework and condition rating for unsealed networks.	December 2024	Activity Planning	Staff time

Appendix A: Detailed Operating Budgets

ID	Name	Description	Total Budget		Financial Year Budget (\$)										Total Budget	
			Allocation	2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54
04002203	Regional Land Transport Planning	Preparation of Regional Land Transport Programme and Strategy and Regional Land Transport Committee administration	Total	350,000	0	35,000	0	0	35,000	0	0	35,000	0	0	140,000	105,000
			NZTA (51%)	178,500	0	17,850	0	0	17,850	0	0	17,850	0	0	71,400	53,550
			TDC (49%)	171,500	0	17,150	0	0	17,150	0	0	17,150	0	0	68,600	51,450
0400220310	Transport Planning Documents	Updates to key transport planning documents such as AMP, RTPP, RSAP and Procurement Manual.	Total	991,275	15,000	51,012	33,116	15,000	51,012	33,116	15,000	51,012	33,116	15,000	348,395	330,498
			NZTA (51%)	505,550	7,650	26,016	16,889	7,650	26,016	16,889	7,650	26,016	16,889	7,650	177,681	168,554
			TDC (49%)	485,725	7,350	24,996	16,227	7,350	24,996	16,227	7,350	24,996	16,227	7,350	170,714	161,944
0400220312	dTims Modelling	dTims modelling excluding dTims validation	Total	350,000	0	35,000	0	0	35,000	0	0	35,000	0	0	140,000	105,000
			NZTA (51%)	178,500	0	17,850	0	0	17,850	0	0	17,850	0	0	71,400	53,550
			TDC (49%)	171,500	0	17,150	0	0	17,150	0	0	17,150	0	0	68,600	51,450
04012203	Asset Management Professional Services	Specialist asset management support	Total	1,375,000	70,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	450,000
			NZTA (51%)	701,250	35,700	22,950	22,950	22,950	22,950	22,950	22,950	22,950	22,950	22,950	229,500	229,500
			TDC (49%)	673,750	34,300	22,050	22,050	22,050	22,050	22,050	22,050	22,050	22,050	22,050	220,500	220,500
0401220317	Forward Works Programme	Development of forward works programme for pavement and surface renewals	Total	630,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	210,000	210,000
			NZTA (51%)	321,300	10,710	10,710	10,710	10,710	10,710	10,710	10,710	10,710	10,710	10,710	107,100	107,100
			TDC (49%)	308,700	10,290	10,290	10,290	10,290	10,290	10,290	10,290	10,290	10,290	10,290	102,900	102,900
0401220325	Traffic Data Collection	Traffic counting professional service contract	Total	2,970,000	99,000	99,000	99,000	99,000	99,000	99,000	99,000	99,000	99,000	99,000	990,000	990,000
			NZTA (51%)	1,514,700	50,490	50,490	50,490	50,490	50,490	50,490	50,490	50,490	50,490	50,490	504,900	504,900
			TDC (49%)	1,455,300	48,510	48,510	48,510	48,510	48,510	48,510	48,510	48,510	48,510	48,510	485,100	485,100
0401220326	Database and Asset Data Management	RAMM fees, training, data validation, dTims fees	Total	3,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,000,000
			NZTA (51%)	1,530,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	510,000	510,000
			TDC (49%)	1,470,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	490,000	490,000
0401220329	Bridge Rating Assessments	Bridge rating assessments for bridges that have not yet been rated	Total	504,000	15,000	15,000	15,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	170,000	170,000
			NZTA (51%)	257,040	7,650	7,650	7,650	8,670	8,670	8,670	8,670	8,670	8,670	8,670	86,700	86,700
			TDC (49%)	246,960	7,350	7,350	7,350	8,330	8,330	8,330	8,330	8,330	8,330	8,330	83,300	83,300
0401220333		Routine structural	Total	5,970,000	199,000	199,000	199,000	199,000	199,000	199,000	199,000	199,000	199,000	199,000	1,990,000	1,990,000

ID	Name	Description	Total Budget		Financial Year Budget (\$)											Total Budget	
			Allocation	2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54	
	Asset Condition Monitoring	inspections, pavement testing and condition rating	NZTA (51%)	3,044,700	101,490	101,490	101,490	101,490	101,490	101,490	101,490	101,490	101,490	101,490	1,014,900	1,014,900	
			TDC (49%)	2,925,300	97,510	97,510	97,510	97,510	97,510	97,510	97,510	97,510	97,510	97,510	97,510	975,100	975,100
04012401	Sealed Pavement Maintenance	Maintenance of sealed pavements	Total	124,828,883	3,867,064	3,886,399	3,905,831	3,925,360	3,944,987	3,964,712	3,984,535	4,004,458	4,024,480	4,044,603	41,575,148	43,701,306	
			NZTA (51%)	63,662,730	1,972,203	1,982,063	1,991,974	2,001,934	2,011,943	2,022,003	2,032,113	2,042,274	2,052,485	2,062,748	21,203,325	22,287,666	
			TDC (49%)	61,166,153	1,894,861	1,904,336	1,913,857	1,923,426	1,933,044	1,942,709	1,952,422	1,962,184	1,971,995	1,981,855	20,371,823	21,413,640	
04012402	Unsealed Pavement Maintenance	Maintenance of unsealed pavements	Total	20,107,980	670,266	670,266	670,266	670,266	670,266	670,266	670,266	670,266	670,266	670,266	6,702,660	6,702,660	
			NZTA (51%)	10,255,070	341,836	341,836	341,836	341,836	341,836	341,836	341,836	341,836	341,836	341,836	3,418,357	3,418,357	
			TDC (49%)	9,852,910	328,430	328,430	328,430	328,430	328,430	328,430	328,430	328,430	328,430	328,430	3,284,303	3,284,303	
0401256005	Public Transport Management	Cost to operate public transport service in the District	Total	1,650,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	550,000	550,000	
			NZTA (51%)	841,500	28,050	28,050	28,050	28,050	28,050	28,050	28,050	28,050	28,050	28,050	280,500	280,500	
			TDC (49%)	808,500	26,950	26,950	26,950	26,950	26,950	26,950	26,950	26,950	26,950	26,950	269,500	269,500	
0405240101	State Highway Street Cleaning	State Highway portion of street cleaning	Total	305,250	10,175	10,175	10,175	10,175	10,175	10,175	10,175	10,175	10,175	10,175	101,750	101,750	
			NZTA (51%)	155,678	5,189	5,189	5,189	5,189	5,189	5,189	5,189	5,189	5,189	5,189	51,893	51,893	
			TDC (49%)	149,573	4,986	4,986	4,986	4,986	4,986	4,986	4,986	4,986	4,986	4,986	49,858	49,858	
04072403	Routine Drainage Maintenance	Maintenance and cleaning of drainage assets including culverts, sumps and water tables	Total	37,967,569	1,176,194	1,182,075	1,187,985	1,193,925	1,199,895	1,205,895	1,211,924	1,217,984	1,224,074	1,230,194	12,645,369	13,292,055	
			NZTA (51%)	19,363,460	599,859	602,858	605,872	608,902	611,946	615,006	618,081	621,172	624,278	627,399	6,449,138	6,778,948	
			TDC (49%)	18,604,109	576,335	579,217	582,113	585,023	587,949	590,889	593,843	596,812	599,796	602,795	6,196,231	6,513,107	
04082401	Structures Maintenance	Maintenance of bridges and retaining walls	Total	8,310,000	277,000	277,000	277,000	277,000	277,000	277,000	277,000	277,000	277,000	277,000	2,770,000	2,770,000	
			NZTA (51%)	4,238,100	141,270	141,270	141,270	141,270	141,270	141,270	141,270	141,270	141,270	141,270	1,412,700	1,412,700	
			TDC (49%)	4,071,900	135,730	135,730	135,730	135,730	135,730	135,730	135,730	135,730	135,730	135,730	1,357,300	1,357,300	
04102401	Cycle Path Maintenance	Maintenance of subsidised cycleways	Total	1,050,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000	350,000	
			NZTA (51%)	535,500	17,850	17,850	17,850	17,850	17,850	17,850	17,850	17,850	17,850	17,850	178,500	178,500	
			TDC (49%)	514,500	17,150	17,150	17,150	17,150	17,150	17,150	17,150	17,150	17,150	17,150	171,500	171,500	
04142401	Traffic Services Maintenance	Maintenance of road signs, markings and street lights	Total	18,780,000	626,000	626,000	626,000	626,000	626,000	626,000	626,000	626,000	626,000	626,000	6,260,000	6,260,000	
			NZTA (51%)	9,577,800	319,260	319,260	319,260	319,260	319,260	319,260	319,260	319,260	319,260	319,260	3,192,600	3,192,600	
			TDC (49%)	9,202,200	306,740	306,740	306,740	306,740	306,740	306,740	306,740	306,740	306,740	306,740	3,067,400	3,067,400	
04162401	Environmental Maintenance	Spraying, mowing, minor slip clearance, fallen trees,	Total	90,690,229	2,809,485	2,823,532	2,837,651	2,851,839	2,866,098	2,880,428	2,894,830	2,909,305	2,923,851	2,938,470	30,205,025	31,749,714	
			NZTA (51%)	46,252,017	1,432,837	1,440,001	1,447,202	1,454,438	1,461,710	1,469,018	1,476,363	1,483,746	1,491,164	1,498,620	15,404,563	16,192,354	

ID	Name	Description	Total Budget		Financial Year Budget (\$)											Total Budget	
			Allocation	2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54	
		frost and ice control, and rubbish removal from rural roadsides	TDC (49%)	44,438,212	1,376,648	1,383,531	1,390,449	1,397,401	1,404,388	1,411,410	1,418,467	1,425,559	1,432,687	1,439,850	14,800,462	15,557,360	
04182401	Operational Traffic Management	Maintenance of traffic signals	Total	2,279,880	59,876	59,876	59,876	59,876	59,876	78,476	78,476	78,476	78,476	78,476	784,760	784,760	
			NZTA (51%)	1,162,739	30,537	30,537	30,537	30,537	40,023	40,023	40,023	40,023	40,023	40,023	400,228	400,228	
			TDC (49%)	1,117,141	29,339	29,339	29,339	29,339	38,453	38,453	38,453	38,453	38,453	38,453	384,532	384,532	
0425240101	Bus stop maintenance		Total	270,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	90,000	90,000	
			NZTA (51%)	137,700	4,590	4,590	4,590	4,590	4,590	4,590	4,590	4,590	4,590	4,590	45,900	45,900	
			TDC (49%)	132,300	4,410	4,410	4,410	4,410	4,410	4,410	4,410	4,410	4,410	4,410	44,100	44,100	
	Public Transport Services	Operation of public transport services	Total	64,341,842	1,879,247	1,944,143	2,539,152	2,622,012	2,563,051	2,521,074	2,515,521	2,452,923	2,431,756	2,426,383	20,223,290	20,223,290	
			NZTA (51%)	32,814,339	958,416	991,513	1,294,968	1,337,226	1,307,156	1,285,748	1,282,916	1,250,991	1,240,196	1,237,455	10,313,878	10,313,878	
			TDC (49%)	31,527,503	920,831	952,630	1,244,184	1,284,786	1,255,895	1,235,326	1,232,605	1,201,932	1,191,560	1,188,928	9,909,412	9,909,412	
	Motueka Public Transport Services	Public transport services between Motueka and Richmod which includes Tasman and Mapua	Total	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	
			NZTA (51%)	51,000	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	0	0	
			TDC (49%)	49,000	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	0	0	
	Wakefield Public Transport Services	Public transport services between Wakefield and Richmod which includes Brightwater and Hope	Total	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	
			NZTA (51%)	51,000	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	0	0	
			TDC (49%)	49,000	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	0	0	
0500240102	Pest Control	Vegetation and pest control of non subsidised road areas	Total	4,500,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000	1,500,000	
			NZTA (51%)	2,295,000	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	765,000	765,000	
			TDC (49%)	2,205,000	73,500	73,500	73,500	73,500	73,500	73,500	73,500	73,500	73,500	73,500	735,000	735,000	
05002508	Rates & Water	Rates and water charges	Total	570,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	190,000	190,000	
			NZTA (51%)	290,700	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	96,900	96,900	
			TDC (49%)	279,300	9,310	9,310	9,310	9,310	9,310	9,310	9,310	9,310	9,310	9,310	93,100	93,100	
05012401	Carpark Maintenance	Routine and reactive maintenance of off street car parking facilities	Total	895,833	29,861	29,861	29,861	29,861	29,861	29,861	29,861	29,861	29,861	29,861	298,611	298,611	
			NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-	
			TDC (100%)	895,833	29,861	29,861	29,861	29,861	29,861	29,861	29,861	29,861	29,861	29,861	298,611	298,611	
0501240102	Carpark Housing Maintenance		Total	120,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000	40,000	
			NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-		
			TDC (100%)	120,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000	40,000	

ID	Name	Description	Total Budget		Financial Year Budget (\$)											Total Budget		
			Allocation	2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54		
05012508	Carpark Rates	Rates associated with carpark land	Total	1,200,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000	400,000	
			NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			TDC (100%)	1,200,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000	400,000
05022401	Footpath Maintenance	District wide footpath maintenance	Total	5,309,490	176,983	176,983	176,983	176,983	176,983	176,983	176,983	176,983	176,983	176,983	176,983	1,769,830	1,769,830	
			NZTA (51%)	2,707,840	90,261	90,261	90,261	90,261	90,261	90,261	90,261	90,261	90,261	90,261	90,261	902,613	902,613	
			TDC (49%)	2,601,650	86,722	86,722	86,722	86,722	86,722	86,722	86,722	86,722	86,722	86,722	86,722	867,217	867,217	
0502240101	Town Centre Paver Cleaning	Maintenance of pavers including hot washing and sealing	Total	832,500	27,750	27,750	27,750	27,750	27,750	27,750	27,750	27,750	27,750	27,750	27,750	277,500	277,500	
			NZTA (51%)	424,575	14,153	14,153	14,153	14,153	14,153	14,153	14,153	14,153	14,153	14,153	14,153	141,525	141,525	
			TDC (49%)	407,925	13,598	13,598	13,598	13,598	13,598	13,598	13,598	13,598	13,598	13,598	13,598	135,975	135,975	
05032401	Carpark Lighting Maintenance	Maintenance of car park lighting	Total	106,800	3,560	3,560	3,560	3,560	3,560	3,560	3,560	3,560	3,560	3,560	3,560	35,600	35,600	
			NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			TDC (100%)	106,800	3,560	3,560	3,560	3,560	3,560	3,560	3,560	3,560	3,560	3,560	3,560	35,600	35,600	
05032505	Carpark Lighting Electricity	Electricity costs for carparks lighting	Total	259,860	8,662	8,662	8,662	8,662	8,662	8,662	8,662	8,662	8,662	8,662	8,662	86,620	86,620	
			NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			TDC (100%)	259,860	8,662	8,662	8,662	8,662	8,662	8,662	8,662	8,662	8,662	8,662	8,662	86,620	86,620	
05052401	Street Cleaning	Street Cleaning	Total	4,705,920	156,864	156,864	156,864	156,864	156,864	156,864	156,864	156,864	156,864	156,864	156,864	1,568,640	1,568,640	
			NZTA (30%)	1,411,776	47,059	47,059	47,059	47,059	47,059	47,059	47,059	47,059	47,059	47,059	47,059	470,592	470,592	
			TDC (70%)	3,294,144	109,805	109,805	109,805	109,805	109,805	109,805	109,805	109,805	109,805	109,805	109,805	1,098,048	1,098,048	
05072401	Footbridge Maintenance	Maintenance of footbridges	Total	288,000	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	96,000	96,000	
			NZTA (51%)	146,880	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896	48,960	48,960	
			TDC (49%)	141,120	4,704	4,704	4,704	4,704	4,704	4,704	4,704	4,704	4,704	4,704	4,704	47,040	47,040	
05152401	Street Furniture Maintenance	Routine and reactive maintenance of street furniture	Total	451,224	15,041	15,041	15,041	15,041	15,041	15,041	15,041	15,041	15,041	15,041	15,041	150,408	150,408	
			NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			TDC (100%)	451,224	15,041	15,041	15,041	15,041	15,041	15,041	15,041	15,041	15,041	15,041	15,041	150,408	150,408	
05162401	Landscape Maintenance	Maintenance of roadside planting areas	Total	3,627,676	112,382	112,944	113,508	114,076	114,646	115,219	115,796	116,374	116,956	117,541	1,208,223	1,270,012		
			NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			TDC (100%)	3,627,676	112,382	112,944	113,508	114,076	114,646	115,219	115,796	116,374	116,956	117,541	1,208,223	1,270,012		
05182401	Tasman's Great Taste Trail Maintenance	Maintenance of cycle trail	Total	6,900,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	2,300,000	2,300,000	
			NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			TDC (100%)	6,900,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	2,300,000	2,300,000	
0518240104	Spooners Tunnel Maintenance		Total	570,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	190,000	190,000		
			NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-		
			TDC (100%)	570,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	190,000	190,000	
0518240199	Great Taste Trail Unforeseen Events	Budget to undertake remedial work following	Total	2,100,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000	700,000		
			NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-		

ID	Name	Description	Total Budget		Financial Year Budget (\$)											Total Budget		
			Allocation	2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54		
05182560	Māpua Ferry	damaging natural events	TDC (100%)	2,100,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000	700,000	
		Costs associated with running a ferry between Māpua and Rabbit Island	Total	258,000	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	86,000	86,000
			NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
05382526	Road Safety Programmes	Promotion, education and advertising to promote safe use of the transport network	TDC (100%)	258,000	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	86,000	86,000	
			Total	5,670,000	189,000	189,000	189,000	189,000	189,000	189,000	189,000	189,000	189,000	189,000	189,000	189,000	1,890,000	1,890,000
			NZTA (51%)	2,891,700	96,390	96,390	96,390	96,390	96,390	96,390	96,390	96,390	96,390	96,390	96,390	96,390	963,900	963,900
401256001	Travel Demand Management	Undertaking programmes to encourage the community to walk, cycle or take the bus as part of their travel	TDC (49%)	2,778,300	92,610	92,610	92,610	92,610	92,610	92,610	92,610	92,610	92,610	92,610	92,610	926,100	926,100	
			Total		0	0	0	0	0	0	0	0	0	0	0	TBC	TBC	
			NZTA															
401256004	Regional Transport Services	Community Transport Service to smaller townships in the District	TDC															
			Total	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000	
			NZTA (51%)	153,000	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	963,900	963,900	
500220311	Strategic Planning Professional Services	Costs for using external professional services to assist in strategic planning	TDC (49%)	147,000	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	926,100	926,100	
			Total		0	0	0	0	0	0	0	0	0	0	0	TBC	TBC	
			NZTA															
500252602	Total Mobility	Contribution to the service that is administered by Nelson City Council	TDC	735,000	73,500	73,500	73,500	73,500	73,500	73,500	73,500	73,500	73,500	73,500	73,500	0	0	
			Total	1,500,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	
			NZTA	765,000	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	0	0	
	Road Widening House Insurance	Insurance costs for Council owned houses on land for road widening		375,930	12,531	12,531	12,531	12,531	12,531	12,531	12,531	12,531	12,531	12,531	125,310	125,310		

ID	Name	Description	Total Budget		Financial Year Budget (\$)											Total Budget	
			Allocation	2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54	
	Carpark House Insurance	Insurance costs for Council owned houses on carpark land		177,030	5,901	5,901	5,901	5,901	5,901	5,901	5,901	5,901	5,901	5,901	5,901	59,010	59,010

Appendix B Detailed Capital Budgets

ID	Name	Description	Project Driver %			Funding Source	Total Budget	Financial Year Budget (\$)										Total Budget	
			Growth	Inc LOS	Renew			2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44
04016200001	Unsealed Road Metalling	Routine metalling of unsealed roads to mitigate gravel loss	0	0	100	Total	43,537,740	1,451,258	1,451,258	1,451,258	1,451,258	1,451,258	1,451,258	1,451,258	1,451,258	1,451,258	1,451,258	14,512,580	14,512,580
						NZTA (51%)	22,204,247	740,142	740,142	740,142	740,142	740,142	740,142	740,142	740,142	740,142	740,142	7,401,416	7,401,416
						TDC (49%)	21,333,493	711,116	711,116	711,116	711,116	711,116	711,116	711,116	711,116	711,116	711,116	711,116	7,111,164
04016200005	Structures Component Replacements	Bridge component replacements	0	0	100	Total	13,637,201	417,319	455,858	455,858	455,858	455,858	455,858	455,858	455,858	455,858	455,858	4,558,580	4,558,580
						NZTA (51%)	6,954,973	212,833	232,488	232,488	232,488	232,488	232,488	232,488	232,488	232,488	232,488	2,324,876	2,324,876
						TDC (49%)	6,682,228	204,486	223,370	223,370	223,370	223,370	223,370	223,370	223,370	223,370	223,370	2,233,704	2,233,704
04016200002	Sealed Road Resurfacing	Resurfacing of sealed roads	0	0	100	Total	190,354,687	6,111,643	6,142,201	6,172,912	6,203,777	6,234,796	6,265,970	6,297,300	6,328,786	6,360,430	6,392,232	63,922,320	63,922,320
						NZTA (51%)	97,080,890	3,116,938	3,132,523	3,148,185	3,163,926	3,179,746	3,195,645	3,211,623	3,227,681	3,243,819	3,260,038	32,600,383	32,600,383
						TDC (49%)	93,273,797	2,994,705	3,009,678	3,024,727	3,039,851	3,055,050	3,070,325	3,085,677	3,101,105	3,116,611	3,132,194	31,321,937	31,321,937
04016200003	Drainage Renewals	Renewal of drainage assets including culverts, kerb and channel, surface water channels and sumps	0	0	100	Total	74,907,416	2,405,023	2,417,048	2,429,133	2,441,279	2,453,485	2,465,752	2,478,081	2,490,472	2,502,924	2,515,439	25,154,390	25,154,390
						NZTA (51%)	38,202,782	1,226,562	1,232,694	1,238,858	1,245,052	1,251,277	1,257,534	1,263,821	1,270,141	1,276,491	1,282,874	12,828,739	12,828,739
						TDC (49%)	36,704,634	1,178,461	1,184,354	1,190,275	1,196,227	1,202,208	1,208,218	1,214,260	1,220,331	1,226,433	1,232,565	12,325,651	12,325,651
04016200005	Pavement Rehabilitation	Pavement rehabilitation of sealed roads that meet NZTA funding criteria	0	0	100	Total	35,866,116	1,151,540	1,157,297	1,163,084	1,168,899	1,174,744	1,180,617	1,186,520	1,192,453	1,198,415	1,204,407	12,044,070	12,044,070
						NZTA (51%)	18,291,719	587,285	590,221	593,173	596,138	599,119	602,115	605,125	608,151	611,192	614,248	6,142,476	6,142,476
						TDC (49%)	17,574,397	564,255	567,076	569,911	572,761	575,625	578,502	581,395	584,302	587,223	590,159	5,901,594	5,901,594
04016200009	Public Transport Infrastructure	Construct and purchase new infrastructure to facilitate public transport services	0	100	0	Total	930,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	310,000	310,000
						NZTA (51%)	474,300	15,810	15,810	15,810	15,810	15,810	15,810	15,810	15,810	15,810	15,810	158,100	158,100
						TDC (49%)	455,700	15,190	15,190	15,190	15,190	15,190	15,190	15,190	15,190	15,190	15,190	151,900	151,900
04086200001	Bridge Renewals	Renewal of subsidised road bridges	0	0	100	Total	3,829,414	59,240	0	0	118,479	88,860	88,860	118,479	296,198	148,099	118,479	1,396,360	1,396,360
						NZTA (51%)	1,953,001	30,212	0	0	60,424	45,319	45,319	60,424	151,061	75,530	60,424	712,144	712,144
						TDC (49%)	1,876,413	29,028	0	0	58,055	43,541	43,541	58,055	145,137	72,569	58,055	684,216	684,216
04106200001	Cycle Path Resurfacing	Resurfacing of subsidised cycleways	0	0	100	Total	1,866,366	26,427	13,213	70,471	2,202	51,752	136,537	202,604	40,741	9,910	68,269	622,120	622,120
						NZTA (51%)	951,847	13,478	6,739	35,940	1,123	26,394	69,634	103,328	20,778	5,054	34,817	317,281	317,281

ID	Name	Description	Project Driver %			Funding Source	Total Budget	Financial Year Budget (\$)										Total Budget		
			Growth	Inc LOS	Renew			2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54
						TDC (49%)	914,519	12,949	6,474	34,531	1,079	25,358	66,903	99,276	19,963	4,856	33,452	304,839	304,839	
0414620003	TSR - Streetlight Renewals/Upgrades		0	0	100	Total	6,380,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	0	2,200,000	2,200,000	
						NZTA (51%)	3,253,800	112,200	112,200	112,200	112,200	112,200	112,200	112,200	112,200	112,200	112,200	0	1,122,000	1,122,000
						TDC (49%)	3,126,200	107,800	107,800	107,800	107,800	107,800	107,800	107,800	107,800	107,800	107,800	0	1,078,000	1,078,000
0414620004	Traffic Services Renewals	Renewal of road signs and street lights	0	0	100	Total	35,944,506	513,115	655,158	546,149	655,158	737,741	737,741	861,065	861,065	1,380,787	1,380,787	13,807,870	13,807,870	
						NZTA (51%)	18,331,698	261,689	334,131	278,536	334,131	376,248	376,248	439,143	439,143	704,201	704,201	7,042,014	7,042,014	
						TDC (49%)	17,612,808	251,426	321,027	267,613	321,027	361,493	361,493	421,922	421,922	676,586	676,586	6,765,856	6,765,856	
04166200	Murchison Stock Effluent Facility	Renewal of telemetry and electronics	0	0	100	Total	55,055	0	0	0	0	55,055	0	0	0	0	0	0	0	
						NZTA (51%)	28,078	0	0	0	0	28,078	0	0	0	0	0	0	0	0
						TDC (49%)	26,977	0	0	0	0	26,977	0	0	0	0	0	0	0	0
0425620021	Roadside Hazard Mitigation	Removal of trees and other obstructions close to the carriageway to reduce risk to drivers involved in loss of control crashes in high speed areas	0	100	0	Total	1,350,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	450,000	
						NZTA (51%)	688,500	22,950	22,950	22,950	22,950	22,950	22,950	22,950	22,950	22,950	22,950	22,950	229,500	229,500
						TDC (49%)	661,500	22,050	22,050	22,050	22,050	22,050	22,050	22,050	22,050	22,050	22,050	22,050	220,500	220,500
0425620022	Reactive Safety Improvements	Allows to address emerging road safety issues	0	100	0	Total	5,945,970	198,199	198,199	198,199	198,199	198,199	198,199	198,199	198,199	198,199	198,199	1,981,990	1,981,990	
						NZTA (51%)	3,032,445	101,081	101,081	101,081	101,081	101,081	101,081	101,081	101,081	101,081	101,081	1,010,815	1,010,815	
						TDC (49%)	2,913,525	97,118	97,118	97,118	97,118	97,118	97,118	97,118	97,118	97,118	97,118	971,175	971,175	
0425620031	McShane / Lower Queen Intersection Upgrade	Upgrade the intersection at McShane Road and Lower Queen Street to cater for residential and commercial growth in Richmond West	87	13	0	Total	2,925,000	0	0	0	0	146,000	2,779,000	0	0	0	0	0	0	
						NZTA (51%)	1,491,750	0	0	0	0	74,460	1,417,290	0	0	0	0	0	0	
						TDC (49%)	1,433,250	0	0	0	0	71,540	1,361,710	0	0	0	0	0	0	
0425620032	Berryfield / Appleby Hwy	Upgrade the intersection at Berryfield	100	0	0	Total	280,000	0	0	0	0	0	0	280,000	0	0	0	0	0	

ID	Name	Description	Project Driver %			Funding Source	Total Budget	Financial Year Budget (\$)										Total Budget				
			Growth	Inc LOS	Renew			2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54		
	Intersection Upgrade	Drive and Appleby Highway (SH60) to cater for residential and commercial growth in Richmond West				NZTA (51%)	142,800	0	0	0	0	0	0	142,800	0	0	0	0	0			
						TDC (49%)	137,200	0	0	0	0	0	0	137,200	0	0	0	0	0	0	0	0
0425620047	Speed Management Plan Implement		0	0	0	Total	5,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0		
						NZTA (51%)	2,550,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	0	0
						TDC (49%)	2,450,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	0
0425620065	Bus stop infrastructure improvements		20	80	0	Total	900,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	300,000		
						NZTA (51%)	459,000	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300	153,000	153,000
						TDC (49%)	441,000	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	147,000	147,000
0425620066	Bus on-board services		0	10	0	Total	330,000	40,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000		
						NZTA (51%)	168,300	20,400	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	51,000	51,000
						TDC (49%)	161,700	19,600	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	49,000	49,000
0425620070	Richmond off-road shared paths		0	0	0	Total	1,838,500	0	0	0	0	22,500	454,000	454,000	454,000	454,000	0	0	0			
						NZTA (51%)	937,635	0	0	0	0	11,475	231,540	231,540	231,540	231,540	231,540	0	0	0		
						TDC (49%)	900,865	0	0	0	0	11,025	222,460	222,460	222,460	222,460	222,460	0	0	0		
05016200	Carpark Resurfacing	Resurfacing of off street car parking facilities	0	0	10	Total	1,950,169	14,100	12,900	214,980	0	248,400	92,250	272,025	147,150	146,625	134,865	628,886	37,988			
						NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
						TDC (100%)	1,950,169	14,100	12,900	214,980	0	248,400	92,250	272,025	147,150	146,625	134,865	628,886	37,988			
0502620002	Footpath Rehabilitation	District wide footpath renewal	0	0	10	Total	9,720,000	324,000	324,000	324,000	324,000	324,000	324,000	324,000	324,000	324,000	324,000	3,240,000	3,240,000			
						NZTA (51%)	4,957,200	165,240	165,240	165,240	165,240	165,240	165,240	165,240	165,240	165,240	165,240	165,240	1,652,400	1,652,400		
						TDC (49%)	4,762,800	158,760	158,760	158,760	158,760	158,760	158,760	158,760	158,760	158,760	158,760	158,760	1,587,600	1,587,600		
0502620012	New Footpaths and Shared Paths 1 to 10 yr.	Construction of new footpaths	33	67	0	Total	3,500,000	250,000	250,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000					
						NZTA (51%)	1,785,000	127,500	127,500	191,250	191,250	191,250	191,250	191,250	191,250	191,250	191,250					
						TDC (49%)	1,715,000	122,500	122,500	183,750	183,750	183,750	183,750	183,750	183,750	183,750	183,750					
050262001210	New Footpaths and Shared Paths 11 to 20 yr.	Construction of new footpaths	18	82	0	Total	3,303,318	0	0	0	0	0	0	0	0	0	0	3,303,318	0			
						NZTA (51%)	1,684,692	0	0	0	0	0	0	0	0	0	0	0	1,684,692	0		
						TDC (49%)	1,618,626	0	0	0	0	0	0	0	0	0	0	0	1,618,626	0		

ID	Name	Description	Project Driver %			Funding Source	Total Budget	Financial Year Budget (\$)										Total Budget			
			Growth	Inc LOS	Renew			2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54	
050262001220	New Footpaths and Shared Paths 21 to 30 yr.	Construction of new footpaths	13	87	0	Total	3,303,318	0	0	0	0	0	0	0	0	0	0	0	3,303,318		
						NZTA (51%)	1,684,692	0	0	0	0	0	0	0	0	0	0	0	0	0	1,684,692
						TDC (49%)	1,618,626	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0503620001	Carpark Lighting Renewal	Reactive renewal and car park lighting	0	0	100	Total	259,836	8,661	8,661	8,661	8,661	8,661	8,661	8,661	8,661	8,661	8,661	8,661	86,613	86,613	
						NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
						TDC (100%)	259,836	8,661	8,661	8,661	8,661	8,661	8,661	8,661	8,661	8,661	8,661	8,661	8,661	86,613	86,613
0504620005	Kerb and Channel - 1 to 10 yr.	Construction of new kerb and channel in conjunction with non-subsidised works e.g. footpaths	33	67	0	Total	346,850	49,550	49,550	49,550	49,550	49,550	49,550	49,550	0	0	0	0	0	0	
						NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
						TDC (100%)	346,850	49,550	49,550	49,550	49,550	49,550	49,550	49,550	0	0	0	0	0	0	0
050462000510	Kerb and Channel - 11 to 20 yr.	Construction of new kerb and channel in conjunction with non-subsidised works e.g. footpaths	18	82	0	Total	990,995	0	0	0	0	0	0	0	0	0	0	990,995	0		
						NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
						TDC (100%)	990,995	0	0	0	0	0	0	0	0	0	0	0	0	990,995	
050462000520	Kerb and Channel - 21 to 30 yr.	Construction of new kerb and channel in conjunction with non-subsidised works e.g. footpaths	13	87	0	Total	990,995	0	0	0	0	0	0	0	0	0	0	0	990,995		
						NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-		
						TDC (100%)	990,995	0	0	0	0	0	0	0	0	0	0	0	990,995		
0506620001	Upper Cobb Dam Road Resurfacing	Seal resurfacing	0	0	100	Total	94,583	0	0	0	0	0	0	0	0	0	0	47,292	47,291		
						NZTA (51%)	48,237	0	0	0	0	0	0	0	0	0	0	0	24,119	24,118	
						TDC (49%)	46,346	0	0	0	0	0	0	0	0	0	0	0	23,173	23,173	
0515620001	Street Furniture Renewals	Reactive renewal of street furniture	0	0	100	Total	408,726	14,094	14,094	14,094	14,094	14,094	14,094	14,094	0	14,094	14,094	140,940	140,940		
						NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-		
						TDC (100%)	408,726	14,094	14,094	14,094	14,094	14,094	14,094	14,094	0	14,094	14,094	140,940	140,940		
0517620013	Borck Creek Cycle Trail Bridge	New crossing of widened Borck Creek on Tasman's	0	100	0	Total	455,000	455,000	0	0	0	0	0	0	0	0	0	0	0		
						NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-			
						TDC (100%)	408,726	14,094	14,094	14,094	14,094	14,094	14,094	14,094	0	14,094	14,094	140,940	140,940		

ID	Name	Description	Project Driver %			Funding Source	Total Budget	Financial Year Budget (\$)										Total Budget		
			Growth	Inc LOS	Renew			2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54
0517620014	Richmond Cycle Lanes	Great Taste Trail																		
		Creation of cycle lanes on key routes throughout Richmond	34	66	0	Total	940,000	500,000	0	40,000	0	0	0	0	0	400,000	0	0	0	0
0517620018	Paton Road Improvements	Make improvements to Patton Road for Residential Development	88	12	0	Total	5,835,862	0	0	0	0	0	0	0	0	0	0	0	5,835,862	0
0517620019	Wakefield Primary Cycle Routes	Creation of high-quality separated cycleway facilities in Wakefield	0	100	0	Total	1,651,659	0	0	0	0	0	0	0	0	0	0	0	1,651,659	0
0517620024	Seaton Valley Road Improvements (Stage 1)	Stage 1 of road improvements in Seaton Valley to cater for new residential zone	72	28	0	Total	2,670,000	0	0	0	0	0	0	270,000	2,400,000	0	0	0	0	0
0517620025	Seaton Valley Road Improvements (Stage 2)	Stage 2 of road improvements in Seaton Valley to cater for new residential zone	40	60	0	Total	5,505,530	0	0	0	0	0	0	0	0	0	0	0	5,505,530	0
0517620026	Māpua Primary Cycle Routes	Creation of high-quality separated cycleway facilities in Mapua	0	100	0	Total	3,523,539	0	0	0	0	0	0	0	0	0	0	0	3,523,539	0
0517620028	Motueka Primary Cycle Routes	Creation of high-quality separated	0	100	0	Total	4,129,148	0	0	0	0	0	0	0	0	0	0	0	4,129,148	0

ID	Name	Description	Project Driver %			Funding Source	Total Budget	Financial Year Budget (\$)										Total Budget			
			Growth	Inc LOS	Renew			2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54	
		cycleway facilities in Motueka				TDC (49%)	2,023,283	0	0	0	0	0	0	0	0	0	0	2,023,283	0		
	Transport Choices Motueka Better Off Funded	Carry over from 23/24				Total	108,000	108,000	0	0	0	0	0	0	0	0	0	0	0		
NZTA (51%)							0	0	0	0	0	0	0	0	0	0	0	0	0		
TDC (49%)							0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0517620035	Commercial Street Primary Route	New Separated cycleway along Commercial Street	0	100	0	Total	3,563,179	0	0	0	0	0	0	0	0	0	0	3,563,179	0		
						NZTA (51%)	1,817,221	0	0	0	0	0	0	0	0	0	0	0	0	1,817,221	0
						TDC (49%)	1,745,958	0	0	0	0	0	0	0	0	0	0	0	0	0	1,745,958
0517620036	New Residential Greenways	Create new slow speed residential areas in townships	33	67	0	Total	14,101,108	275,277	275,277	275,277	275,277	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000	5,000,000		
						NZTA (51%)	7,191,565	140,391	140,391	140,391	140,391	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	2,550,000	2,550,000
						TDC (49%)	6,909,543	134,886	134,886	134,886	134,886	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	2,450,000	2,450,000
0517620040	Golden Bay On-road Routes	Connection of cycle infrastructure around Golden Bay using on-road routes	0	100	0	Total	495,498	0	0	0	0	0	0	0	0	0	0	495,498	0		
						NZTA (51%)	252,704	0	0	0	0	0	0	0	0	0	0	0	0	252,704	0
						TDC (49%)	242,794	0	0	0	0	0	0	0	0	0	0	0	0	242,794	0
0518620015	Wai-iti Domain to Hoult Road Great Taste Trail		0	0	0	Total	700,000	0	700,000	0	0	0	0	0	0	0	0	0	0		
						NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
						TDC (100%)	700,000	0	700,000	0	0	0	0	0	0	0	0	0	0	0	0
0556620068	District Land Purchase-Land under Roads	District wide land purchase to cover Notice of Requirements	33	67	0	Total	12,000,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000	4,000,000		
						NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-	-		
						TDC (100%)	12,000,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000	4,000,000	
055662006810	District Land Purchase - 11 to 20 yr.	District wide land purchase to cover Notice of Requirements	18	82	0	Total	2,752,765	0	0	0	0	0	0	0	0	0	0	2,752,765	0		
						NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-			
						TDC (100%)	2,752,765	0	0	0	0	0	0	0	0	0	0	0	2,752,765	0	
055662006820	District Land Purchase - 21 to 30 yr.	District wide land purchase to cover Notice of Requirements	13	87	0	Total	2,752,765	0	0	0	0	0	0	0	0	0	0	0	2,752,765		
						NZTA (0%)	-	-	-	-	-	-	-	-	-	-	-	-			
						TDC (100%)	2,752,765	0	0	0	0	0	0	0	0	0	0	0	0	2,752,765	

ID	Name	Description	Project Driver %			Funding Source	Total Budget	Financial Year Budget (\$)										Total Budget		
			Growth	Inc LOS	Renew			2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54
0556620074	Lower Queen Street Widening Stage 1	Improvements to Lower Queen Street to cater for traffic associated with commercial and residential developments.	59	31	0	Total	8,000,000	0	0	0	0	500,000	6,000,000	1,500,000	0	0	0	0	0	
						NZTA (51%)	4,080,000	0	0	0	0	255,000	3,060,000	765,000	0	0	0	0	0	0
						TDC (49%)	3,920,000	0	0	0	0	245,000	2,940,000	735,000	0	0	0	0	0	0
0556620077	Brightwater Underpass Component Renewal	Replacement of pumps and components of underpass structure	0	0	100	Total	275,277	82,583	0	0	0	0	0	0	110,111	0	0	82,583	0	
						NZTA (51%)	140,391	42,117	0	0	0	0	0	0	56,157	0	0	42,117	0	
						TDC (49%)	134,886	40,466	0	0	0	0	0	0	53,954	0	0	40,466	0	
0556620078	Rural Development Road Improvements	Improvements to rural roads to cater for rural residential growth	55	45	0	Total	3,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,000,000	
						NZTA (51%)	1,530,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	
						TDC (49%)	1,470,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	
0556620149	Bird Lane Improvements	Improvements to Bird Lane including left turning lane onto SH6 to enable projected residential growth	84	16	0	Total	3,032,800	0	0	0	0	0	0	0	151,640	2,881,160	0	0	0	
						NZTA (51%)	1,546,728	0	0	0	0	0	0	0	77,336	1,469,392	0	0	0	
						TDC (49%)	1,486,072	0	0	0	0	0	0	0	74,304	1,411,768	0	0	0	
0556620150	McShane Road Upgrade 2021	Road improvement to align with adjacent residential development	80	20	0	Total	2,872,000	0	0	300,000	2,572,000	0	0	0	0	0	0	0	0	
						NZTA (51%)	1,464,720	0	0	153,000	1,311,720	0	0	0	0	0	0	0	0	
						TDC (49%)	1,407,280	0	0	147,000	1,260,280	0	0	0	0	0	0	0	0	
	Whakarewa Street Manoy Street Roundabout	Carry over from 23/24				Total	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	
						NZTA			0	0	0	0	0	0	0	0	0	0		
						TDC			0	0	0	0	0	0	0	0	0	0		
	Motueka Transport Choices	Carry over from 23/24				Total	918,000	918,000	0	0	0	0	0	0	0	0	0	0	0	
						NZTA			0	0	0	0	0	0	0	0	0	0		
						TDC			0	0	0	0	0	0	0	0	0	0		

ID	Name	Description	Project Driver %			Funding Source	Total Budget	Financial Year Budget (\$)										Total Budget			
			Growth	Inc LOS	Renew			2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54	
42562001	Oxford / Wensley Intersection Improvements	Safety improvements for pedestrians at the intersection.				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC															
401620010	Richmond Bus Terminus	New bus terminal in Richmond to cater for new bus routes				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC															
401620032	Queen Street and Salisbury Road Intersection Improvements	Intersection upgrade to improve efficiency and walking and cycling safety				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC															
425620006	Upper Oxford Street cycle path	Upgrade of the road to enable cyclists to use the cycle path in both directions.				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC															
425620008	Salisbury Road Active Transport Improvements	Improvements to Salisbury Road for balanced access for vehicles, cyclists and pedestrians.				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC															
425620068	Brightwater cycle facilities	Implementation of Active travel strategy in Brightwater				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC															
425620071	Waverley Street Connectivity	Waverley Street Connectivity				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC															
425620072	Park and Ride	Park and Ride to encourage use of expanded public transport				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC															

ID	Name	Description	Project Driver %			Funding Source	Total Budget	Financial Year Budget (\$)										Total Budget		
			Growth	Inc LOS	Renew			2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54
425620073	Safety improvements: White Road, Paton Road, Hill/Hart RPBC	Safety improvements to address growth in Richmond South				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC	
						NZTA														
						TDC														
425620074	Walking / Cycling improvements Paton / Hart / Bateup RPBC	Walking / Cycling improvements to address growth in Richmond South				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC	
						NZTA														
						TDC														
425620075	Bus detection system Salisbury Road	Bus detection to enable priority to be given to buses				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC	
						NZTA														
						TDC														
425620077	Accessibility Town Centres	Improvements to enable better access to town centres				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC	
						NZTA														
						TDC														
425620078	Collingwood Pathway					Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC	
						NZTA														
						TDC														
425620079	Pohara to Tata Beach	Pohara to Tata Beach Pathway				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC	
						NZTA														
						TDC														
501620013	New Car Parking	Development of new car parking facilities. Extent to be determined by separate studies.				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC	
						NZTA	-	-	-	-	-	-	-	-	-	-	-	-	-	
						TDC														
517620011	Takaka / Pohara Cycle Connection					Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC	
						NZTA														
						TDC														
517620015	Richmond East Primary Cycle Routes	Creation of high-quality separated cycleway				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC	
						NZTA														

ID	Name	Description	Project Driver %			Funding Source	Total Budget	Financial Year Budget (\$)										Total Budget			
			Growth	Inc LOS	Renew			2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54	
		facilities on the eastern side of Richmond				TDC															
517620022	Māpua Drive Cycle Routes	Creation of cycle routes on key roads in Mapua				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC															
517620027	Motueka Cycle Lanes	Creation of cycle routes on key roads in Motueka				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC															
517620029	Takaka Cycle Lanes	Creation of cycle routes on primary collector roads in Takaka				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC															
517620038	New Shared Paths	Construction of new shared paths district wide				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC															
517620042	Richmond West Active Transport Connections	Complete active transport connections at Richmond West development area				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC															
518620014	Kaiteriteri Easy Rider Improvements	Kaiteriteri Easy Rider Improvements				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC															
518620016	Tapawera Great Taste Trail	Tapawera 2KM South Great Taste Trail				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC															
556620075	Lower Queen Street Improvements Stage 2	Reconstruction of Lower Queen Street to provide for future growth in Richmond				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															

ID	Name	Description	Project Driver %			Funding Source	Total Budget	Financial Year Budget (\$)										Total Budget			
			Growth	Inc LOS	Renew			2024-54	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034-44	2044-54	
		West (Stage 2). Timing and design will need to consider Hope Bypass				TDC															
571620001	Brightwater Town Centre Upgrade	Upgrade to Brightwater town centre to suit changing use				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC															
571620003	Māpua Village Centre Active Transport Integration	Upgrade of Aranui Road to provide an improved environment for walkers and cyclists.				Total		0	0	0	0	0	0	0	0	0	0	TBC	TBC		
						NZTA															
						TDC		0	0	0	0	0	0	0	0	0	0	0	TBC	TBC	

Appendix C Council Plans and Policies

Regional Land Transport Plan

The Regional Land Transport Plan (RLTP) provides an integrated approach to land transport planning across the local government boundaries in Nelson and Tasman. The RLTP includes a ten year forward works programme that sets the direction for the transport system. It identifies what is needed to contribute to the aim of an effective, efficient, safe and sustainable land transport system for the public interest. The RLTP's purpose (once investment in the transport network has been secured) is to benefit Nelson and Tasman communities by providing a resilient and reliable network that will meet our current and future needs.

Both Nelson and Tasman have seen significant change over the last five years. The population continues to increase, and development of the primary sector is resulting in a greater number of vehicles on our roads than ever before. Community values are shifting, which means that the environmental and cultural effects from more vehicles on the roads is becoming unacceptable. This conflict is realised most acutely in Nelson, Richmond and Motueka where the values of place and movement on our road networks coincide.

The local climate allows us to produce high quality agricultural products which are sought after around the world. In addition, secondary processing of many of these products has enabled value to be added. Most of our freight is consumed locally or sent directly overseas, which means Port Nelson and the transport networks connecting it with our communities, is vitally important to our region. The significant growth in high quality products produced in the region means we have more heavy vehicles using the road network, all the way from rural roads in the hinterland to the national roads within the metro areas.

This RLTP recognises that the transport network we have traditionally relied on may not be appropriate for the future. The key transport issues in Nelson Tasman in the next 10 years are:

- Growth and congestion
- Environmental Impact
- Resilience / Network Condition
- Safety

In recent years, this growth in vehicles on our roads has been recognised by central government agencies, with a number of key planning projects being initiated to help determine how the transport network will cater for this in future. Most of the significant projects are still underway, but core outcomes and key projects have been reflected in this RLTP programme.

Other Council Strategies and Plans

Table 26: Council Strategies and Plans

Policies, Strategy and Plans	How this relates to the activity
Walking and Cycling Strategy	The Strategy was adopted in May 2022, creating a vision for a new safe and accessible transport system
Regional Public Transport Plan	Outlining the path to improved public transport in our region.
Roothing Policies	Roothing policies in the Tasman District, including the Richmond and Motueka town centre parking strategy.
Richmond Transport Programme Business Case	The Richmond Transport Programme Business Case (PBC) was adopted in 2022 and looks at Richmond's transport needs over the next 30 years

Appendix D Legislation and Regulations

Table 27: Key Legislation

Key Legislation	How it relates to this Activity
The Health Act 1956	The Council have the responsibilities under the Health Act 1956 to improve, promote, and protect public health within the District.
National Policy Statement for Freshwater Management (NPS-FM) 2020 with amendments in 2023 and Jan 2024	The NPS-FM requires the Councils to set water quality limits for water bodies which (at least) meet the national objectives related to ecosystem health and human health for recreation.
Local Government Act 2002	The Local Government Act requires local authorities to prepare a ten-year Long Term Plan and 30-year Infrastructure Strategy, which are to be reviewed every three years. The Act requires local authorities to be rigorous in their decision-making by identifying all practicable options and assessing those options by considering the benefits and costs in terms of the present and future well-being of the community. This activity management plan provides information to support the decisions considered in the Long Term Plan.
National Environmental Standard Sources of Human Drinking Water	Guidelines intended to reduce the risk of contaminating drinking water sources by requiring regional councils to consider the effects of activities on drinking water sources in their decision making. Regulations 6, 7 and 8 apply to applications for discharge permits issued by regional councils.
Land Transport Management Act 2003	This Act sets out the requirements and processes for local authorities to obtain funding for roading construction and maintenance, and for the funding of NZ Police on-road enforcement. It sets out the requirements for regional councils to contract for the provision of public transport services. It is also the Act that establishes NZ Transport Agency Waka Kotahi and the Director of Land Transport.
Land Transport Act 1998	This Act promotes safe road user behaviour and vehicle safety; provides for a system of rules governing road user behaviour, the licensing of drivers and technical aspects of land transport; recognises reciprocal obligations of persons involved; consolidates and amends various enactments relating to road safety and land transport; and enables New Zealand to implement international agreements relating to road safety and land transport. It also includes the registration and licensing of motor vehicles and the regulation of commercial transport services and the limits on driving hours.
Infrastructure Funding and Financing Act 2020	Provides a new legislative tool to enable private capital to support the provision of new infrastructure for housing and urban development. The Act provides opportunities for local councils, Māori and iwi, and developers to partner and deliver infrastructure, free of the council's debt limits or from charging high upfront costs to developers.
Covid-19 Recovery (Fast-track Consenting) Act 2020	This Act shortcuts the current resource consent process under the RMA to support New Zealand's recovery from the impacts of Covid-19. The Act's purpose is to urgently promote employment to support New Zealand's recovery and the certainty of ongoing investment across New Zealand, while continuing to promote the sustainable management of natural and physical resources.

Key Legislation	How it relates to this Activity
Resource Management Act 1991	The Resource Management Act 1991 (RMA) is the principal legislation that sets out how we manage our environment sustainably. As well as managing air, soil, freshwater and the coastal marine area (and the effects of human activity on these resources), the RMA regulates land use and the provision of infrastructure, which are integral components of New Zealand's planning system. Part 6 (sections 87A–165) describes the requirements for applying for resource consents and implementing resource consent processes.
Civil Defence Emergency Management Act 2002	Sets an expectation that the Council's lifeline utilities (which includes roads) to prepare to function at the fullest possible extent during and after an emergency, even though this may be at a reduced level of service.
Health and Safety in Employment Act 1992 and 2015	Health and Safety legislation requires that staff and contractors are kept safe at work. New legislative changes to the act will mean improved health and safety measures will be required.
Utilities Access Act 2010	The processes and rules for coordinating work done in transport corridors by utility operators, or that affects utility operators' assets
Te Tiriti o Waitangi – Treaty of Waitangi	The Treaty of Waitangi is an agreement between Māori and the Crown. Under Section 4 of the Local Government Act 2002, local authorities are required to 'recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes. Sections 77 and 81 detail the scale of requirement for local authorities to seek contributions and involvement from Māori in consultation and decision-making processes.
Climate Change Response Act 2002	The Climate Change Response Act 2002 puts in place a legal framework to support New Zealand to respond to climate change and meet its international obligations. It also establishes the New Zealand Emissions Trading Scheme.

Table 28: Key National Policies and Strategies that relate to this activity

Documentation	Effect on the Activity
National Policy Statement on Urban Development Capacity 2020	Sets out the objectives and policies for providing development capacity under the Resource Management Act 1991.
Land Transport Rule: Setting of Speed Limits 2022	This Rule establishes an integrated speed management planning process that considers how safety infrastructure, safety cameras and speed limits can be combined effectively to help achieve a safe transport system.
Land Transport Rule: Street Layouts 2023	The objective of the Rule is to: empower road controlling authorities to prohibit or restrict access to roadways and to change the use of roadways
Land Transport Rule: Traffic Control Devices 2004	This rule covers requirements for the design, construction, installation, operation and maintenance of traffic control devices, and functions and responsibilities of road controlling authorities.

<p>The Local Government (Financial Reporting) Regulations 2011</p>	<p>Sets out the content of local authorities' annual reports and financial reporting framework and standards.</p>
<p>Sustainable Development for New Zealand - Programme of Action (Ministry of Social Development)</p>	<p>Sets out the Government's approach to achieving sustainable development and specifies an improved provision of infrastructure and services (including water supply, wastewater treatment transport, energy and housing).</p>

Table 29: NZ Standards

Standard	Effect on the Activity
AS/NZS 3917:2013	Fixed Term Contract Management
NZS 9201.23:2004	Model general bylaws - Trade waste (Water use minimisation)
Ministry for the Environment: Coastal Hazards and Climate Change - Guidance for local government	A major review of the 2008 edition, updating scientific understanding and the legal framework. Introduces new material on hazard, risk and vulnerability assessments and collaborative approaches to engaging with communities. Also explains adaptive approaches to planning for climate change in coastal communities.
Office of the Auditor General publications: Local government: Examples of better practice in setting local authorities performance measures. Getting the right information to effectively manage public assets: Lessons from local authorities	Paper that promotes discussion about improvement of performance measures for various activities. Discussion paper examining how local authorities approach identifying and gathering the asset information.
Sustainable Development for New Zealand - Programme of Action (Ministry of Social Development)	Sets out the Government's approach to achieving sustainable development and specifies an improved provision of infrastructure and services (including water, wastewater treatment, transport, energy and housing).

Government Policy Statement on Land Transport

The Government Policy Statement (GPS) is the Government’s main document which sets priorities and funding levels for land transport investment.

The Government released the Draft GPS (the GPS 2024) in March 2024 which sets out the government’s land transport strategy, including:

- What the government expects to be achieved from its investment in land transport through the National Land Transport Fund (NLTF)
- What the government expects to be achieved from its direct investment in land transport
- How much funding will be provided and how the funding will be raised
- How it will achieve its outcomes and priorities through investment in certain areas, known as “activity classes” (e.g., the maintenance of state highways or road policing)

- A statement of the Minister’s expectations of how the New Zealand Transport Agency (NZTA) gives effect to this GPS.

The GPS cannot determine which projects will be funded or how much funding any particular project will receive. Rather, the GPS sets ranges of funding which the Government will make available for different types of activities that best meet its objectives. The Transport Agency then determines which projects receive funding and to what level, within those overall funding ranges.

The strategic priorities in the Draft 2024 GPS (March 2024) are shown below in Table 30.

Table 30: GPS Priorities

Strategic Priority	Activity Contributes to Priority	How Transport Programme Contributes to Strategic Priority
Economic Growth and Productivity	✓✓	Local road improvements in this AMP are primarily geared towards enabling growth and the development of land for both housing and business.
Increased Maintenance and resilience.	✓✓✓	Maintenance of the existing transport infrastructure is a key priority of this AMP. It is planned to increase the rates of maintenance and renewals in order to address a declining condition of our transport infrastructure The programme of understanding critical routes, their vulnerabilities, and identifying measures to address those will continue to improve resilience of the network
Safety:	✓✓	Low Cost Low Risk safety interventions will continue. A Speed Management Plan will be implemented. Safety treatments will be implemented on high risk intersections and high risk rural road corridors.
Value for Money:	✓✓	Whole of life costs are a critical factor in all decisions regarding operational and capital expenditure

Arataki

Arataki presents NZTA’s 30-year plan of what is needed to deliver on the government’s current priorities and long-term outcomes for the land transport system. It shares the evidence-base that informs NZTA’s view and it helps us to better understand how our joint decisions and choices will shape the future land transport system.

Arataki identifies five step changes that are needed to achieve Ministry of Transport objectives. These step changes are:

1. Improve urban form.
2. Transform urban mobility.
3. Significantly reduce harms.
4. Tackle climate change; and
5. Support regional development.

Arataki identifies key actions specific to the Top of the South over the next 10 years to make process on a series of outcomes. areas of focus.

Table 31: Transport Outcomes Framework for the Top of the South

Environmental Sustainability	Healthy and Safe People	Inclusive Access	Economic Prosperity	Resilience and security
<ul style="list-style-type: none"> • encouraging development that supports compact, mixed-use urban form, reduces trip length, and lessens car dependency • planning interventions to reduce vehicle kilometres travelled (VKT) and emissions • adjusting road space to enable and increase mode shift • continuing to improve public transport services • identifying small scale opportunities that can improve system outcomes • ensuring appropriate regulations are put in place to reduce the impact of the 	<ul style="list-style-type: none"> • continuing safety improvements targeting the urban areas of Whakatū Nelson, high-risk intersections and roads • rapidly rolling out a well-connected, separated cycling network through the reallocation of existing street space • requiring high-quality active mode infrastructure for new developments • encouraging and implementing regulatory changes that reduce emissions and encourage the use of zero-emissions vehicles • continuing to manage transport system noise through planning and mitigation • targeting road policing and behaviour change programmes 	<ul style="list-style-type: none"> • shaping planning rules to enable and encourage more people to live in areas with better existing access to social and economic opportunities • investing in public transport to improve services both within and between Whakatū and Waimea Richmond and expand on-demand services • exploring opportunities to improve the affordability of public transport for lower-income households • expanding and improving walking and cycling facilities, • ensuring transport infrastructure and services are designed and provided to meet 	<ul style="list-style-type: none"> • improving access to social and economic opportunities, especially by walking and cycling • supporting resilient, reliable, and efficient freight and business travel around key parts of the network, • exploring opportunities for a more multimodal freight system with greater use of rail and coastal shipping • managing increased transport costs so economic activity isn't negatively impacted • supporting the continued development of key economic centres by 	<ul style="list-style-type: none"> • continuing work to better understand routes that provide critical connections • engaging in local planning processes to avoid infrastructure and development in areas at risk of natural hazards and climate change • seeking continuous improvement in network resilience through maintenance, renewals, and 'low cost/low risk' investments • improving operational responses to events • shifting to more adaptable

Environmental Sustainability	Healthy and Safe People	Inclusive Access	Economic Prosperity	Resilience and security
<p>transport system on the local environment</p> <ul style="list-style-type: none"> • supporting implementation of key policies such as vehicle fleet transformation. 	<ul style="list-style-type: none"> • managing safe and appropriate speeds on high-risk rural roads • advocating for robust mobile network coverage 	<p>the needs of people of all ages and abilities</p> <ul style="list-style-type: none"> • improving access to opportunities for iwi Māori, including access to sites of cultural significance • exploring opportunities to support the mobile or digital delivery of essential services. 	<p>improving access and amenity</p> <ul style="list-style-type: none"> • improving accessibility in local and town centres • considering further extension of the Whakatū cycleway network 	<p>'scenarios-based' planning</p> <ul style="list-style-type: none"> • improving personal security for people using the region's transport system

Appendix E Discussion of Key Issues

Growth

The Ministry of Transport vehicle kilometres travelled data shows that traffic growth in the Nelson Tasman region has increased by 40% (from 1.2 to 1.7 million km per annum) during the 20 years from 2001 to 2021. The period from 2007 to 2012 showed a decline in traffic numbers, followed by a steep increase from 2015 to 2018.

During the same period (2001 to 2021) the Nelson-Tasman population increased by 32% (from 85,300 to 112,800).

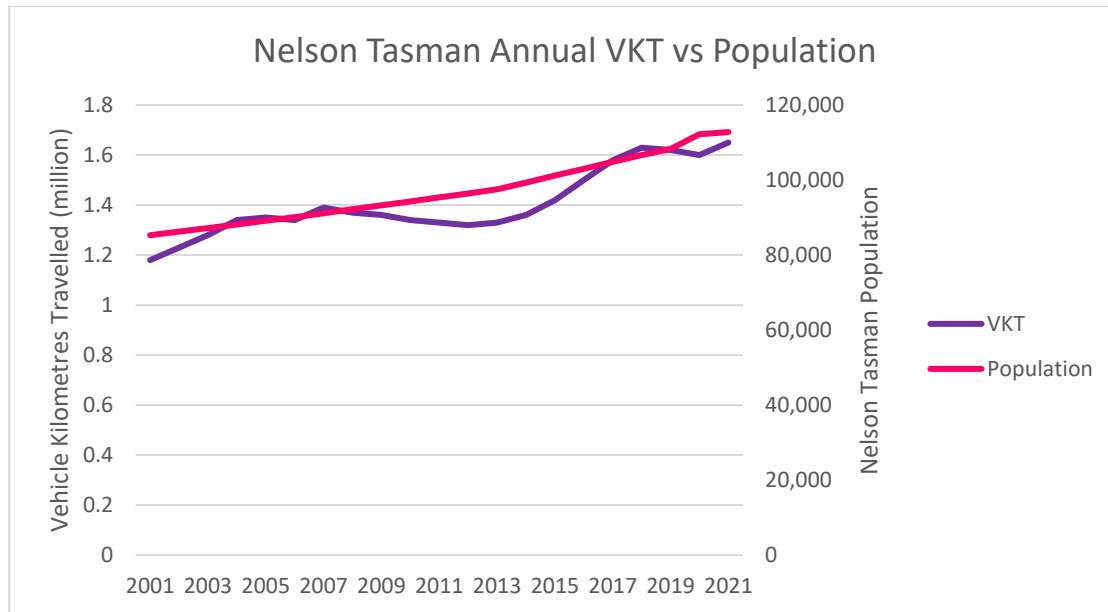


Figure 36: Vehicle Kilometres Travelled vs Population growth

Growth, in and of itself, is not a key issue. However, it exacerbates the issues which have become apparent over recent years, namely accelerating deterioration of the network, increasing congestion (and resulting delays and queue lengths), and climate change/resilience.

Future Levels of Service

Increases in travel demand in the Tasman/Nelson area over the next 30 years are anticipated to increase network congestion in Richmond. The following images have been exported from the Nelson/Tasman strategic transport model. The roads where the greatest congestion will be experienced are shown in progressively darker shades. Roads coloured red (Level of Service E) are considered to be "at capacity" and roads coloured black (LoS F) are considered to be "over capacity".

The image in Figure 37 relates to the 2018 PM peak. It shows that in the afternoon the section of SH6 through Stoke, the intersection of SH6/Lower Queen Street in Richmond and Gladstone Road at the Three Brothers corner were operating at capacity (LOS E).

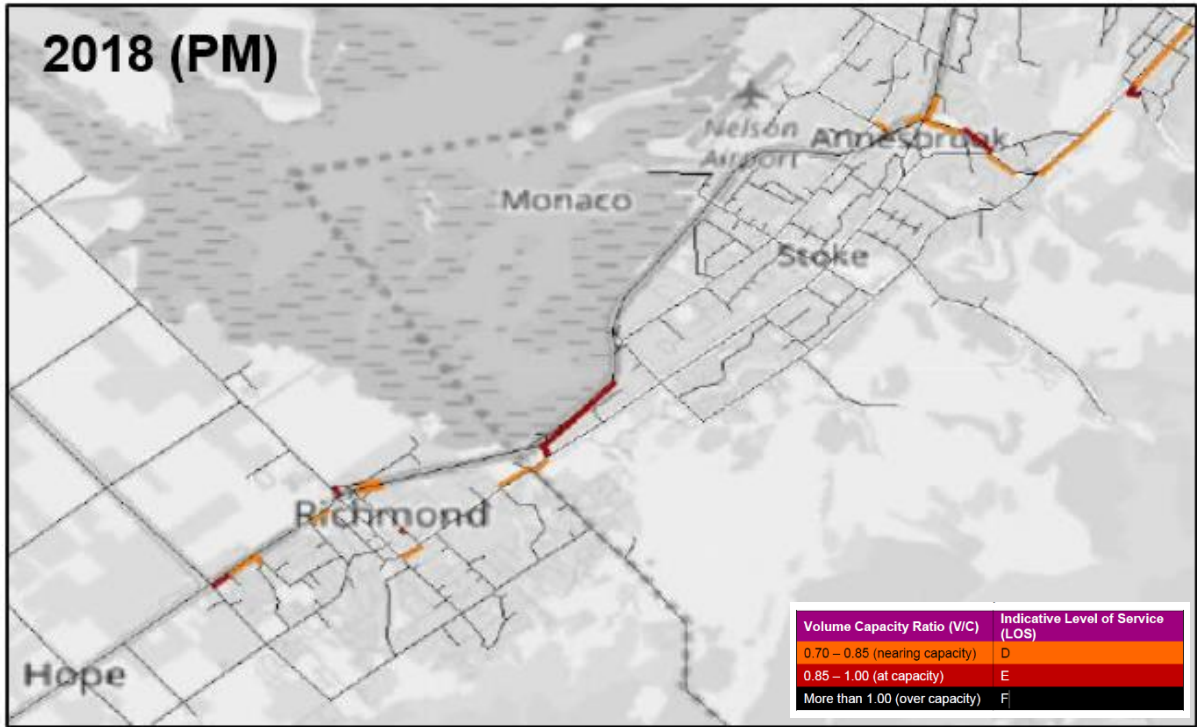


Figure 37: Richmond vehicle levels of service 2018

The image in Figure 38 shows that by 2028, the Richmond Deviation is also anticipated to be operating at capacity (LOS E) and the intersection of SH6/Lower Queen Street is over capacity (LOS F).

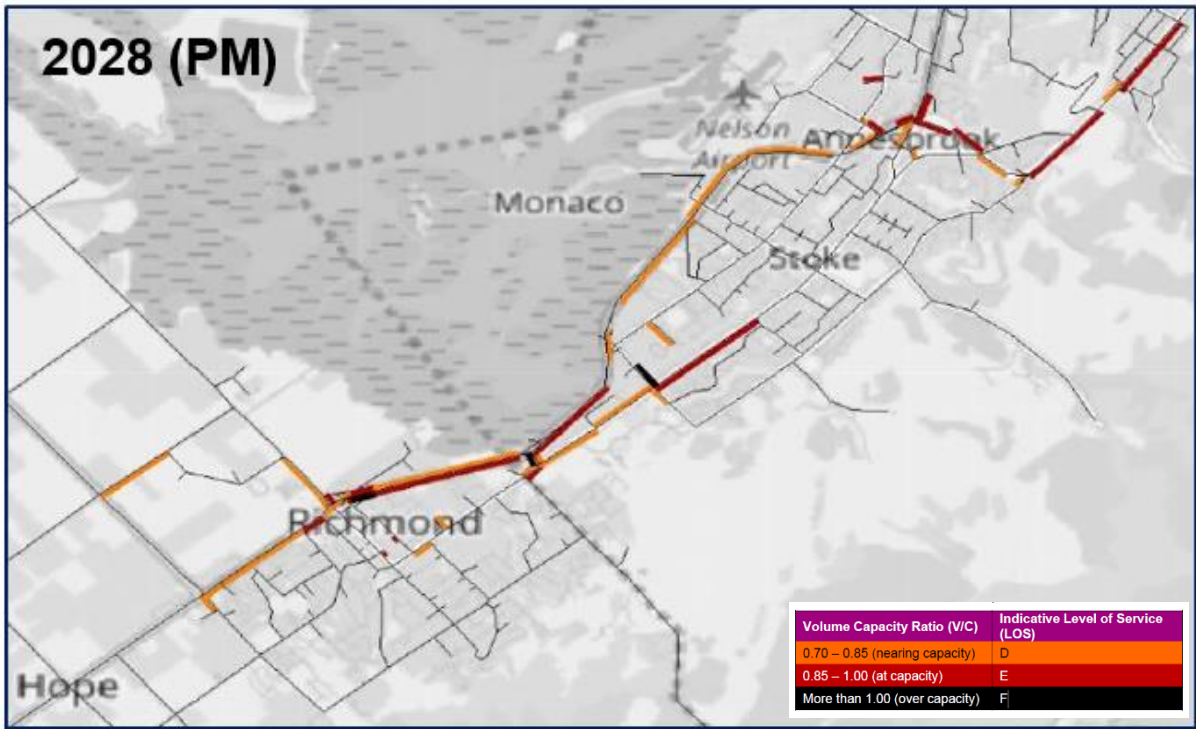


Figure 38: Richmond vehicle levels of service 2028

The situation changes dramatically by 2048. The images in Figure 39 Richmond vehicle levels of service 2048 (AM) and Figure 40 Richmond vehicle levels of service 2048 (PM) show that, during both the AM and PM peak, significant sections of the state highway network and the local road network through Richmond are expected to be operating over capacity (LoS F).

This level of service reduction translates into a fourfold increase in travel time between the Three Roundabouts and SH60 Appleby Highway Roundabout, during the PM peak hour by 2048. This highlights that unless there is change to the number of vehicles on the road during the peak times, the level of service for motorists will be extremely poor. This will have significant detrimental effect on the Tasman and Nelson economies.



Figure 39: Richmond vehicle levels of service 2048 (AM)



Figure 40: Richmond vehicle levels of service 2048 (PM)

Accelerating Deterioration of the Network

A 25% Increase in traffic volumes, including heavy vehicles, on the network since 2012 has been accompanied by a reducing spend on maintenance in real terms. This combination has resulted in a growing number of reported sealed pavement and surface faults. Figure 41 shows the growth in reported faults in the two years between January 2022 and December 2023. Reacting to the increasing number of severe faults which require short term intervention is diverting funding and resources away from preventive maintenance. This results in a vicious cycle of increased reactive maintenance resulting in reduced funds available for preventive maintenance, resulting in increased reactive maintenance.

Reactive maintenance also tends to consist of a substantial proportion of smaller localised repairs in multiple locations across the district. This is much less efficient than planned, area wide works.

Increased investment is now required to stem the tide of increasing faults and stabilise the number and severity of faults to a sustainable level.

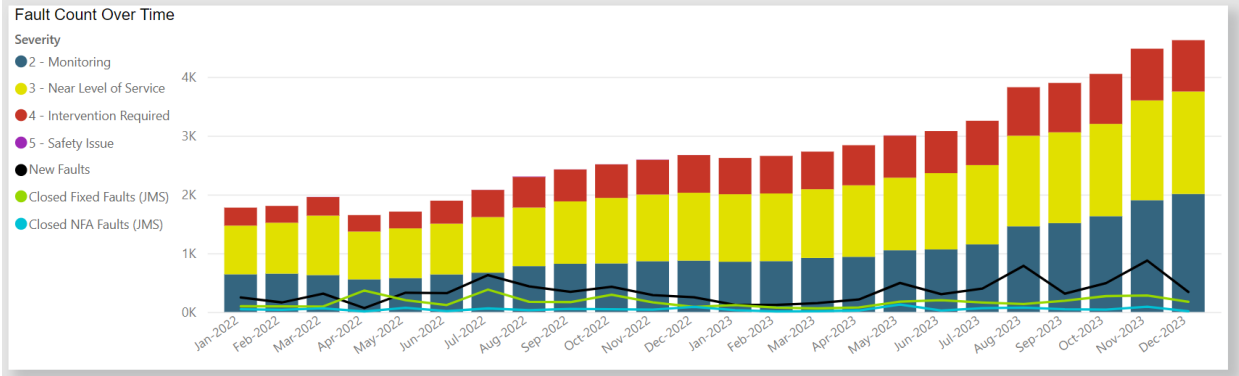


Figure 41: Sealed pavement and surface faults over time

Resurfacing

There has been ongoing underinvestment in resurfacing, which has resulted in us achieving long seal lives compared to our peers, as shown in Figure 42. This approach comes with a risk that continued investment at this level may result in increased deterioration.

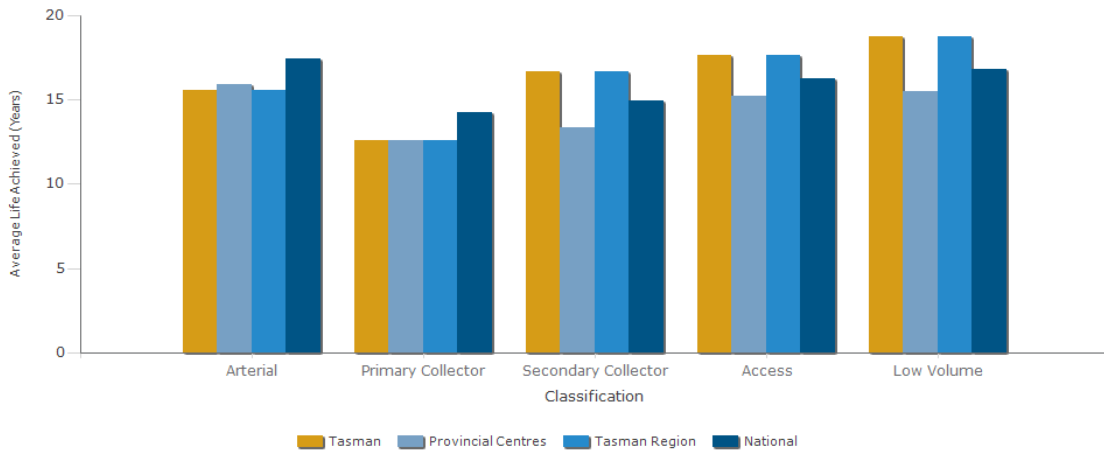


Figure 42: Chipseal resurfacing average achieved life.

We have a target of resurfacing 5 to 7% of our network annually. We have consistently not met that target for the past 10 years. Figure 42 also shows the level of resurfacing that is required to address this backlog.

Resealing decisions will be based on condition assessments rather than simply seal age.

Drainage

At the time of writing, we currently have 933 blocked and 620 broken culverts. Figure 43 below shows an increasing trend in the number of drainage faults which need to be addressed. We expect the growing frequency and intensity of rainfall events to put further pressure on our drainage system.

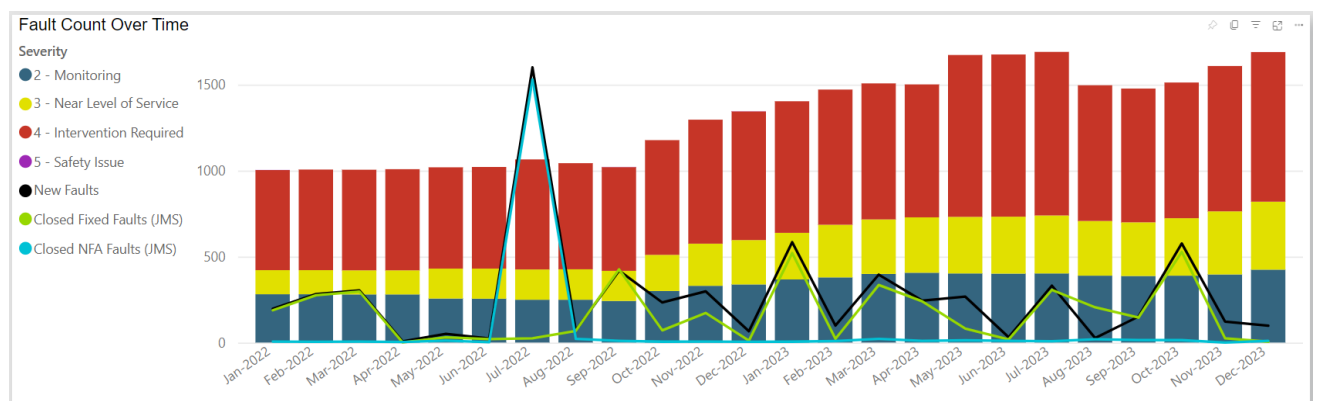


Figure 43: Drainage faults over time

Customer Satisfaction

Our customers are becoming increasingly dissatisfied with our roading network. Figure 44 shows the results of our customer survey question regarding satisfaction with roading since 1996. Customer satisfaction with roads did not drop below 64% until 2021, when it dropped to 44%, hitting 53 and 45% in 2022 and 2023 respectively.

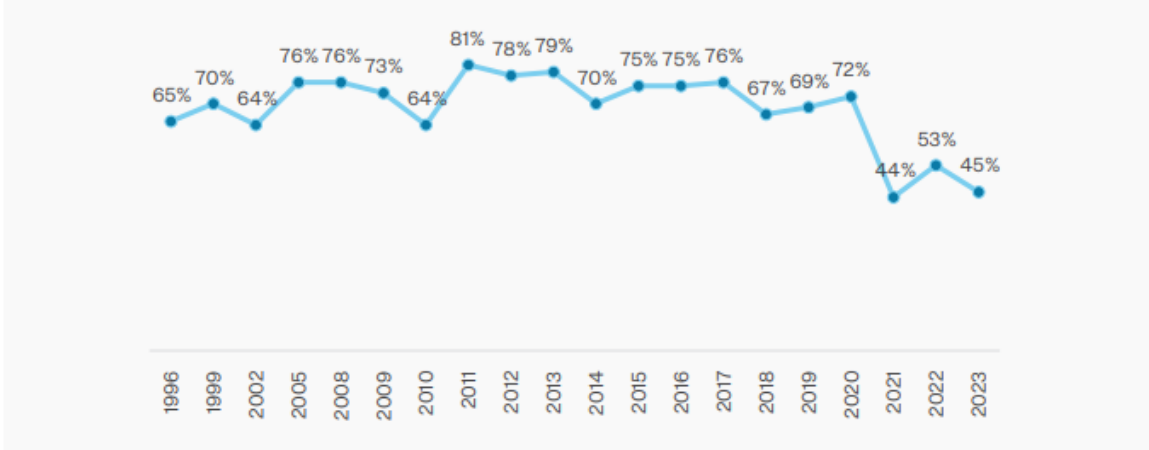


Figure 44: Customer satisfaction with roads

Environment Impact

Data from the Stats New Zealand⁵ indicate that 2019 emissions from transport made up about 18% of New Zealand’s Greenhouse Gas (GHG) Emissions, making it the sector with the second largest contribution behind agriculture.

Total GHG emissions from the Nelson Tasman region were small compared to other regions across New Zealand, reflecting the comparatively small population of these two Unitary Authorities, compared to most regions in New Zealand. However, households in the Tasman region emitted the most greenhouse gas emissions per capita of all regions, at 2.9 tonnes of CO²-e per capita. Approximately 90% of these emissions were from transportation, which in turn reflects a number of small sparsely populated communities with long travel distances to goods and services.

Emissions from transport also contribute to health impacts within our communities. The Health and Air Pollution in New Zealand (HAPINZ) study⁶ estimated that approximately 2,200 premature deaths were due to emissions from motor vehicles in 2016.

⁵ Greenhouse gas emissions by region (industry and household): Year ended 2019 | Stats NZ

⁶ EHINZ

Safety

The number of fatal and serious crashes have been quite variable in the 10 years since 2014, as shown in Figure 45. There was a significant increase during 2016 – 2018, with a subsequent reduction from 2019. Numbers have exceeded the 2014 and 2015 numbers in every year since 2019. As of the end of November, the 2023 number was almost 2.5 time the 2014 and 2015 numbers.

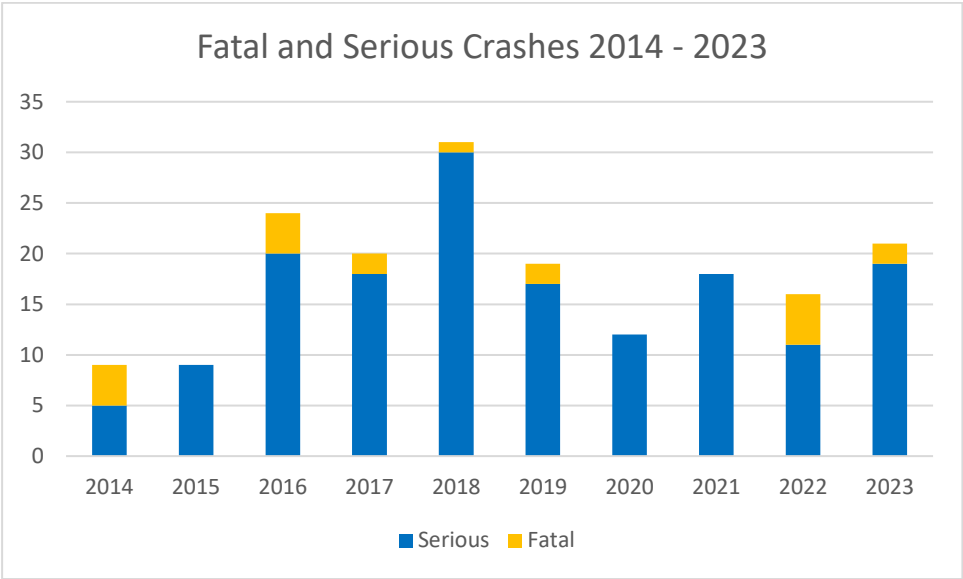


Figure 45: Fatal and Serious crashes 2014 - 2023

As shown in Figure 46, fatal and serious pedestrian and cycle crashes also peaked in 2018. However, these numbers have since dropped to levels similar to those of 2014 and 2015.

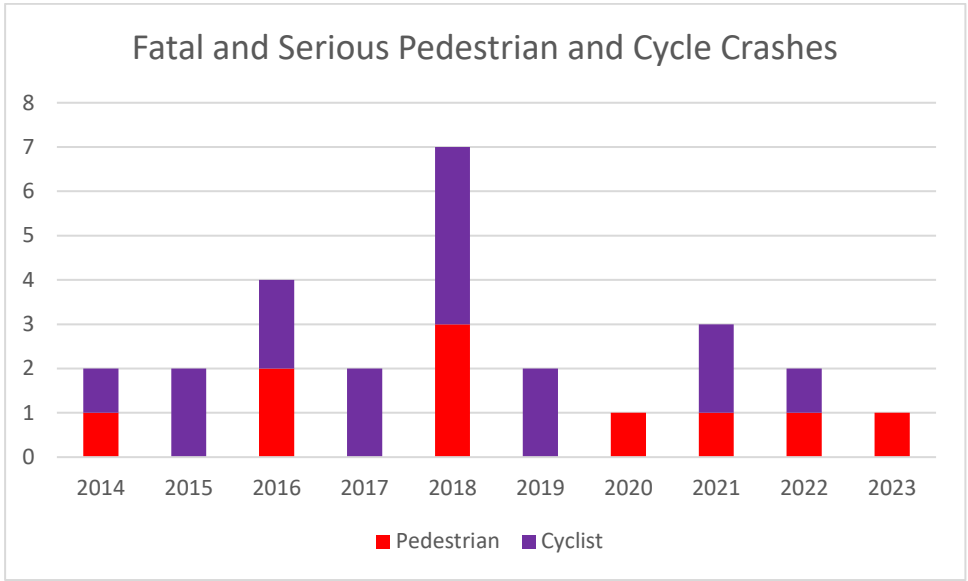


Figure 46: Fatal and Serious Pedestrian and Cycle Crashes 2014 -2023

Appendix F Risks and Mitigation Measures

Table 32: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2023 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Asset Data Knowledge	The Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council's aim is to strike the right balance between adequate knowledge and what is practical.	That the Council has adequate knowledge of the assets and their condition so that planned renewal works will allow the Council to meet the proposed levels of service.	There are several areas where the Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.

Type	Uncertainties	Assumption	Discussion
Growth Forecasts	<p>Growth forecasts are inherently uncertain and involve many assumptions. The Council commissioned population projections for the LTP 2021-2031 as the basis for its growth planning. However, growth will vary depending on actual birth and death rates, as well as net migration.</p>	<p>That the district will grow or decline as forecast in the Council's Growth Model.</p> <p>The overall population of Tasman is expected to increase by 7,400 residents between 2024 and 2034, to reach 67,900. The District will experience ongoing population growth over the next 30 years but the rate of growth will slow over time.</p> <p>Based on these assumptions, the Council is planning a further 4,200 dwellings and 13 hectares of business land will be required by 2034.</p>	<p>Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans. If growth is higher than forecast, additional infrastructure may be required quicker than anticipated. If growth is lower, the Council may be able to defer the delivery of new or additional infrastructure.</p>
Project Timing	<p>Multiple factors affect the actual timing of projects e.g.:</p> <ul style="list-style-type: none"> Consents Access to and acquisition of land Population growth Timing of private developments Funding and partnership opportunities 	<p>That projects will be undertaken when planned.</p>	<p>The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.</p>

Type	Uncertainties	Assumption	Discussion
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels ⁷ .	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.

⁷ The programme and budgets in this Activity Management Plan have been adjusted to account for NZTA subsidising a reduced programme of \$45.4 Million for 2021/2022 to 2023/2024. The Council is assuming its full eligible programme will be funded from NZTA's National Land Transport Fund to the 51% subsidy level from 2024/2025 onwards.

Type	Uncertainties	Assumption	Discussion
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That the Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, the Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that the Council provides.
Legislation Changes	Often Central Government changes legislation to respond to emerging national issues and opportunities. It is difficult to predict what changes there will be to legislation and their implications for the Council.	The Council assumes that it will be affected by changes to Government legislation. However, as the nature of these changes is not known no financial provision has been made for them except where noted elsewhere in the LTP 2024-2034 forecasting assumptions.	The risk of major changes that impact the Council is moderate. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk. It may be necessary for the Council to reprioritise planned work to respond to future legislation.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive. The effects of climate change are likely to include more frequent emergency events.	That the level of funding reserves combined with insurance cover and access to borrowing capacity will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritisation of funds.

Type	Uncertainties	Assumption	Discussion
Network Capacity	The Council uses a combination of as built data, network modelling and performance information to assess network capacity. The accuracy of the capacity assessment is based on the accuracy of asset and performance data.	That the Council's knowledge of network capacity is sufficient enough to accurately programme works.	If the network capacity is higher than assumed, the Council may be able to defer works. The risk of this occurring is low, however it should have a positive impact on the community because the level of service can be provided for longer before requiring additional capital expenditure. If the network capacity is lower than assumed, the Council may be required to advance capital works projects to provide the additional capacity sooner than anticipated. The risk of this occurring is low, however it could have a significant impact on expenditure.

Type	Uncertainties	Assumption	Discussion
Climate change	<p>Continued greenhouse gas emissions will cause further warming and changes in all parts of the climate system. The level of continued emissions of greenhouse gases and the effectiveness of worldwide efforts to reduce them are not known. The full extent of the impacts of climate change and the timing of these impacts are uncertain.</p>	<p>The Council uses the latest climate predictions that have been prepared by NIWA for the Tasman District.</p> <p>The Council assumes that it is not possible to reduce the mid-century warming, due to the amount of carbon dioxide already accumulated in the atmosphere – i.e. that the projections for mid-century are already 'locked in'.</p> <p>As a consequence of climate change, natural disasters will occur with increasing frequency and intensity. The weather-related and wildfire events the District has experienced in recent years are consistent with predictions of climate change impacts. For low lying coastal land there will be increasing inundation and erosion from sea level rise and storm surge. Adaptation can help reduce our vulnerability and increase our resilience to natural hazards.</p>	<p>It is likely that risk of low lying land being inundated from the sea, and damage to the Council property and infrastructure from severe weather events, will increase.</p> <p>The Council will need to monitor the level of sea level rise and other impacts of climate change over time and review its budgets, programme or work and levels of service accordingly.</p> <p>The Council will continue to take actions to mitigate its own greenhouse gas emissions, to work with the community on responses to climate change and show leadership on climate change issues.</p>

Type	Uncertainties	Assumption	Discussion
		<p>We assume that sea levels will continue to rise and are likely to rise at an accelerated rate over time. Our plans assume a sea level rise (SLR) of up to 0.3m by 2045, 0.9m by 2090 and 1.9m by 2150 (metres above 1986-2005 baseline), in line with the Ministry for the Environment's Coastal Hazards and Climate Change Guidance (2017). For coastal subdivisions, greenfield developments and major new infrastructure, we are planning for 1.9m SLR by 2150. All sea-level rise assumptions are based on the RCP8.5H+ scenario set out in the Ministry for the Environment guidance (2017).</p>	

Table 33: Transport Specific Assumptions and Uncertainties

Type of Uncertainty	Description
Resources Consents	<p>The need to secure and comply with resource consents can materially affect asset activities and the delivery of capital projects.</p> <p>The need to comply with resource consent conditions can affect the cost and time required to perform an activity. In some instances it determines whether or not the activity can continue. The Council has assumed that there will be no material change in operations due to consenting requirements over the period of the Activity Management Plan (AMP).</p> <p>There may be some risk of change in requirements for roadside spraying as the current consent is due to expire in 2024.</p> <p>Securing resource consents is often a significant task in the successful delivery of a capital project or in the management of a particular facility. Consent applications may consume considerable time and resources, particularly in the instance of a publically-notified application or where a decision is subject to appeal.</p> <p>The Council has assumed that there will be no material change in the need to secure consents for construction activities and that consent costs for future projects will be broadly in line with the cost of consents in the past.</p>
Emissions reduction plan	<p>The Climate Change Commission (He Pou a Rangī) released a draft package of advice to the government on actions it must take to reach net carbon zero by 2050. It is recognised that, under current policy settings, New Zealand is unlikely to reach net carbon zero by 2050. It is likely that the reductions plan and any legislation will require faster adoption of zero emissions vehicles, public transport and active transport. This AMP tries to anticipate this for Tasman, but recognises that more significant actions may be required to meet recommended actions.</p>
Significant Natural Hazard	<p>The maintenance and renewal programmes assume that there will be no natural hazard events that the emergency reserve fund cannot cover the costs of remediation. Should such an event happen, the wider programme of work will be superseded by recovery works.</p>

Appendix G New and Emerging Technologies

Transport technology is changing quite rapidly. New and emerging technologies have had and are likely to continue to have an impact on the transport activity. There is a high level of uncertainty about what technologies may appear in the future, how widely they will be adopted, and the likely impacts of them.

Some new and possible emerging technologies are discussed in Table 34. This is not an exhaustive list and reflects some of the uncertainty regarding these technologies.

Table 34: New and Emerging Technologies

Technology	Comments
Virtual connectivity	<ul style="list-style-type: none"> • Reduces need for travel through reduced need to meet face to face and increased ability to work from home • Has become much more widespread since COVID-19 • May increase shorter trips (eg to local cafes).
Autonomous vehicles	<ul style="list-style-type: none"> • Many new vehicles have multiple drivers' aids which improve safety • Fully autonomous vehicles have not come into widespread use as quickly as many predicted in the late 2010s • Vehicle manufacturers are still working on developing fully autonomous vehicles • It is likely to be particularly challenging to develop vehicles which can cope with the transition time when the vehicle fleet includes both manually driven and autonomous vehicles • There is a risk that autonomous vehicles could increase VKT due to empty vehicles running errands without requiring humans to spend time sitting in traffic.
Connected vehicles	<ul style="list-style-type: none"> • Enables Vehicle to Vehicle (V2V) and Vehicle to Infrastructure (V2I) communication • Can be an integral part of current drivers' aids (eg speed sign recognition and lane keep assist) <ul style="list-style-type: none"> ○ May result in demand for higher quality signage and lane markings • Vehicles with higher levels of connectivity and autonomy may be able to communicate directly with each other and with infrastructure (eg vehicles informing the infrastructure of their destination and route and the system timing traffic signals to suit, or informing the vehicles of likely delays and re-routing them) <ul style="list-style-type: none"> ○ May require Road Controlling Authorities to install communication systems.
Electric vehicles (EVs)	<ul style="list-style-type: none"> • The number of electric vehicles on the market has increased markedly in recent years • These vehicles generally function in a similar way to the internal combustion engine (ICE) vehicles they replace • EVs are likely to be cheaper to run than ICE vehicles, particularly if they are charged at home using solar power

Technology	Comments
	<ul style="list-style-type: none"> ○ There is a risk that EVs may be used more than their ICE equivalents, resulting in increasing congestion and delays.
Shared vehicles	<ul style="list-style-type: none"> • There are car share operations currently in New Zealand's major cities. These typically charge for vehicle use by the minute or hour • They provide access to vehicles when needed, but minimise some of the ongoing ownership costs, so can replace privately owned vehicles.
E-Bikes & E-Scooters	<ul style="list-style-type: none"> • Becoming increasingly popular. • They are typically faster and heavier than traditional pedal powered bikes • Some design standards used for cycling infrastructure may not be suitable for these faster and heavier devices • E-scooters are a classic example of new technology arriving and being widely accepted very quickly (particularly shared e-scooters in major cities) • Legislation, particularly regarding the use of footpaths and cycleways has not kept up with these new devices.
Autonomous aerial vehicles	<ul style="list-style-type: none"> • There are multiple manufacturers and operators working on developing these devices • There are also multiple challenges to getting these devices to the point of consistently operating safely, and obtaining the level of acceptance needed for them to be used widely • Should their widespread acceptance and use eventuate, it will likely result in a dramatic change to the transport activity.
Other emerging technologies	<ul style="list-style-type: none"> • There may be other emerging technologies that we are currently unaware of, which could drastically change the way the transport activity operates.

Appendix H Asset Data

Table 35 summarises the various data types, data source and how they are managed within the Council.

Table 35 Asset Data Summary

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
As-built plans	DORIS (Digital Office and Record Information System)	As-built plans are uploaded to DORIS, allowing digital retrieval. Each plan is audited on receipt to ensure a consistent standard and quality.	2	2
Asset condition	Confirm/RAMM	Assets are inspected by a consultant or staff and the inspection information is entered directly into RAMM using and Pocket RAMM mobile applications.	N/A	N/A
Asset criticality	Confirm/RAMM	When a new asset is created, the activity planner and engineer will make an assessment on criticality. Criticality of asset can be modified by authorized users should circumstances change.	4	3
Asset description	RAMM / Confirm	All assets are captured in RAMM or Confirm's Site and Asset modules, from as-built plans and maintenance notes. Hierarchy is defined by Site and three levels of Asset ID (whole site, whole asset or asset). Assets are not broken down to component level except where required for valuation purposes. It is also possible to set up asset connectivity, but this hasn't been prioritised for the future yet.	2	2
Asset location	RAMM (point data) / GIS (line data)	Co-ordinates for point data completely (NZTM) describe spatial location. Line data links to GIS layers that describe the shape.	2	2
Asset valuation	Confirm/RAMM	Valuation of assets done based on data in both RAMM and Confirm.	2	2

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Contract payments	Confirm/RAMM	Maintenance and capital works contract payments are done predominately through RAMM but will also include Confirm. Data on expenditure is extracted and uploaded to NCS.	N/A	N/A
Contractor performance	RAMM	Time to complete jobs is measured against contract KPIs through RAMM's Maintenance Management module.	N/A	N/A
Corporate GIS browser	ArcGIS	Selected datasets are made available to all the Council staff through this internal GIS browser via individual layers and associated reports.	N/A	N/A
Customer service requests	Customer Services Application to RAMM or Confirm	Customer calls relating to asset maintenance are captured in the custom-made Customer Services Application and passed to Confirm's Enquiry module or as a RAMM Contractor Dispatch.	N/A	N/A
Financial information	NCS	The Council's corporate financial system is NCS, a specialist supplier of integrated financial, regulatory and administration systems for Local Government. Contract payment summaries are reported from RAMM and imported into NCS for financial tracking of budgets.	N/A	N/A
Infrastructure Asset Register	Spreadsheet	High level financial tracking spreadsheet for monitoring asset addition, disposals and depreciation. High level data is checked against detail data in the AM system and reconciled when a valuation is performed.	2	2

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Forward planning	Spreadsheets, GIS Mapping, JunoViewer	Forward works programmes for the Council's activities are compiled in JunoViewer for Sealed Pavements and Surfacing, and excel for other asset types, These are loaded onto GIS based maps for information and in order to identify clashes and opportunities.	N/A	N/A
Growth and Demand Supply	Growth Model	A series of linked processes that underpin the Council's long term planning, by predicting expected development areas, revenues and costs, and estimating income for the long term	2	2
Maintenance history	RAMM	History of maintenance is stored against individual assets within RAMM.	2	2
Photos	RAMM, Network drives	Electronic photos of assets are stored against individual asset within RAMM	N/A	N/A
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where the Council's process diagrams and documentation is stored.	2	5
Resource consents and consent compliance	NCS / Brave Gen	Detail on Resource Consents and their compliance of conditions (e.g. sample testing) are recorded in the NCS Resource Consents module.	2	2
Reports	RAMM	Report are generated from RAMM software directly. The Council also uses REG reports for consistency of reporting across the country which pulls the information from the RAMM database.	N/A	N/A

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Tenders	GETS (NZ Government Electronic Tendering Service)	Almost all New Zealand councils use this system to advertise their tenders and to conduct the complete tendering process electronically.	N/A	N/A

Table 36 Asset Data Accuracy and Completeness Grades

Grade	Description	% Accurate
1	Accurate	100
2	Minor inaccuracies	± 5
3	50% estimated	± 20
4	Significant data estimated	± 30
5	All data estimated	± 40

Grade	Description	% Complete
1	Complete	100
2	Minor gaps	90 – 99
3	Major gaps	60 – 90
4	Significant gaps	20 – 60
5	Limited data available	0 – 20

Appendix I Parking Survey

The parking survey results from 2019-2020 to 2022-2023 are summarised below.

Richmond

Figure 47 shows the occupancy of carparks in Richmond for each of those years. There are some trends evident in these surveys:

- Restricted parking occupancy was sitting at around 80% occupancy for most of the day in 2019-2020. It has recovered to similar levels during 2022-2023, but for a shorter period of the day.
- The unrestricted parking occupancy was close to 100% for most of the day in 2019-2020. It has recovered to similar levels in the morning but is tapering off much earlier in the day than was evident in 2019-2020.

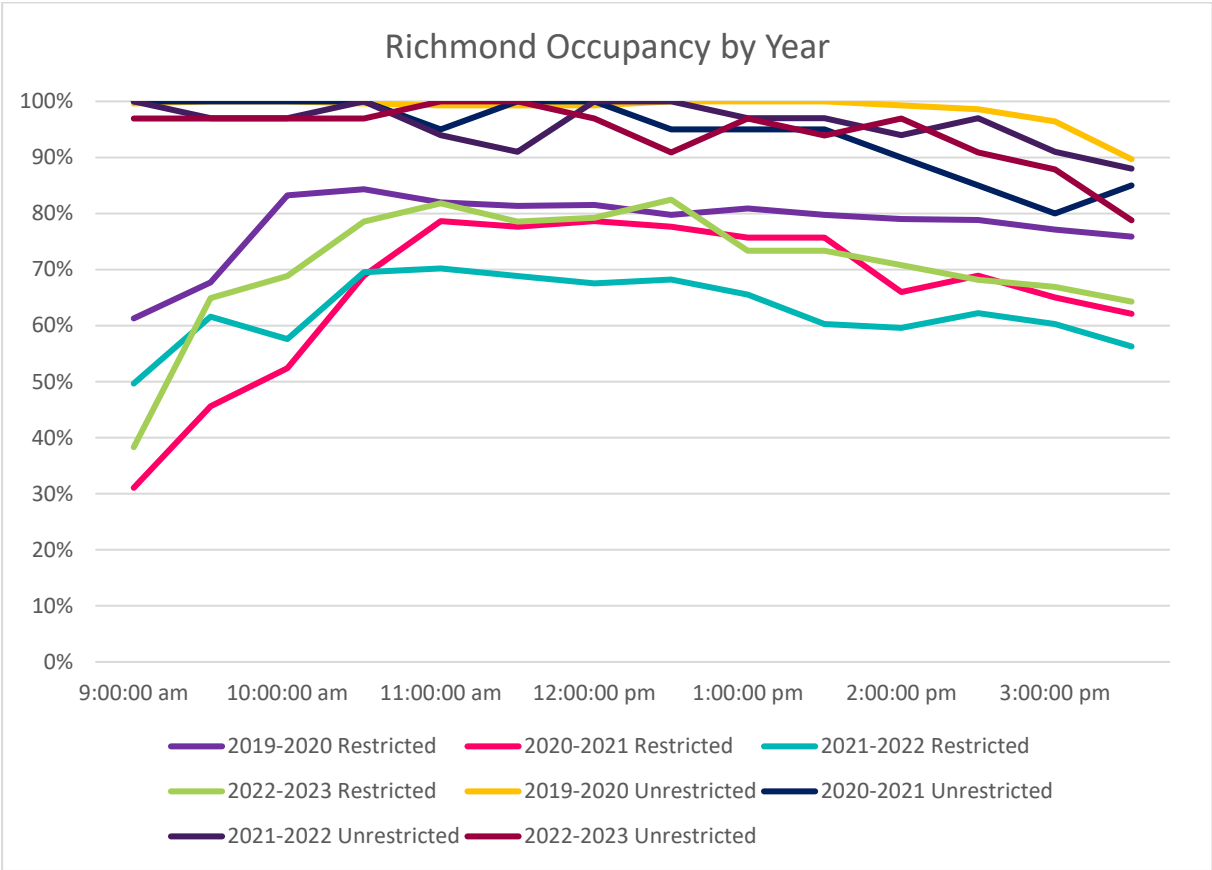


Figure 47: Richmond Occupancy by Year

Motueka

Figure 48 compares occupancy of restricted parks in Motueka for each year. The 2022-2023 survey showed higher occupancy in the morning than 2019-2020, but lower in the afternoon. A maximum occupancy of 96% was recorded at 11:00am.

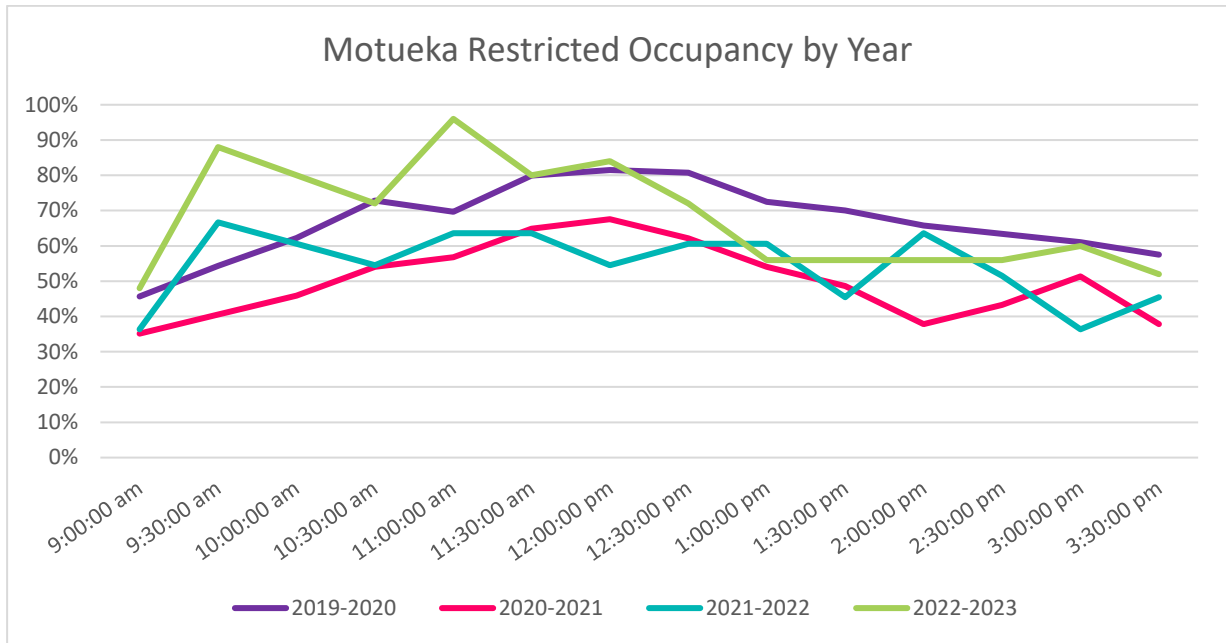


Figure 48: Motueka Restricted Occupancy by Year

Takaka

Figure 49 shows occupancy of restricted parking in Takaka over the period since 2019-2020. The 2021-2022 survey exceeded the 2019-2020 survey over most of the day and reached 100% occupancy between 11:30 and 12:00 and again at 1:30. The 2022-2023 survey showed levels closer to the 2020-2021 survey.

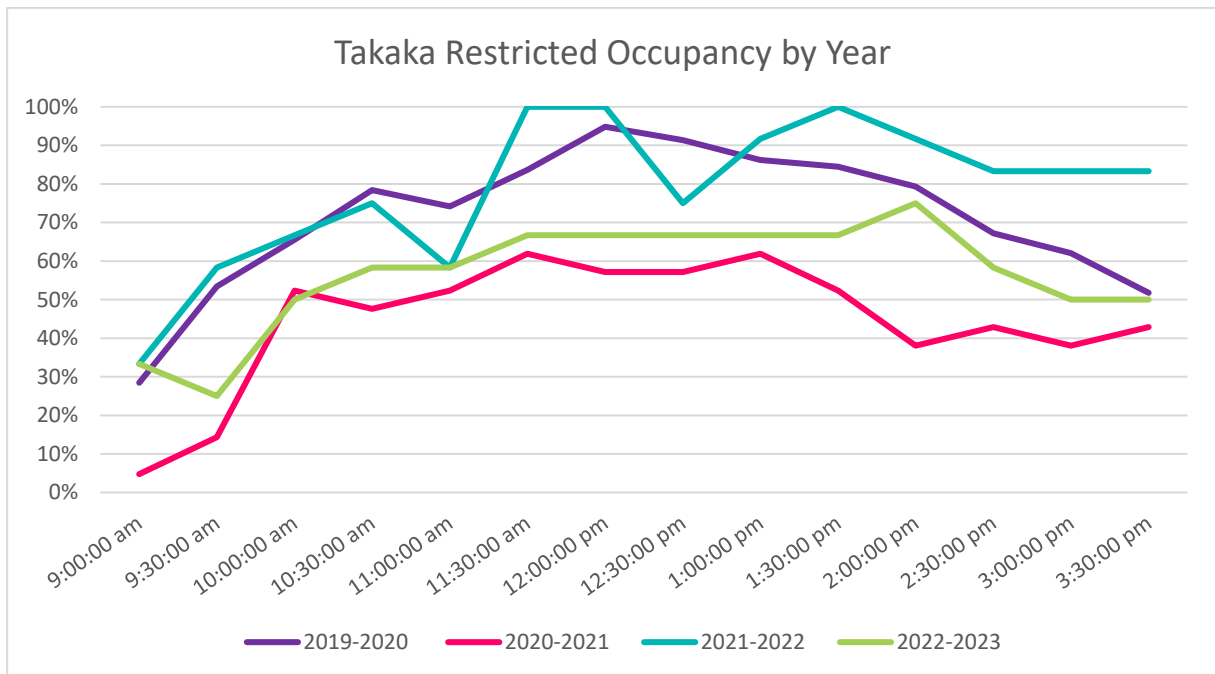


Figure 49: Takaka Restricted Occupancy by Year

Māpua

Figure 50 shows the restricted parking occupancy in Māpua from 2019-2020 to 2022-2023. Parking occupancy in Māpua is currently peaking at approximately 80% throughout the day. This compares with rates of approximately 90% in 2019-2020.

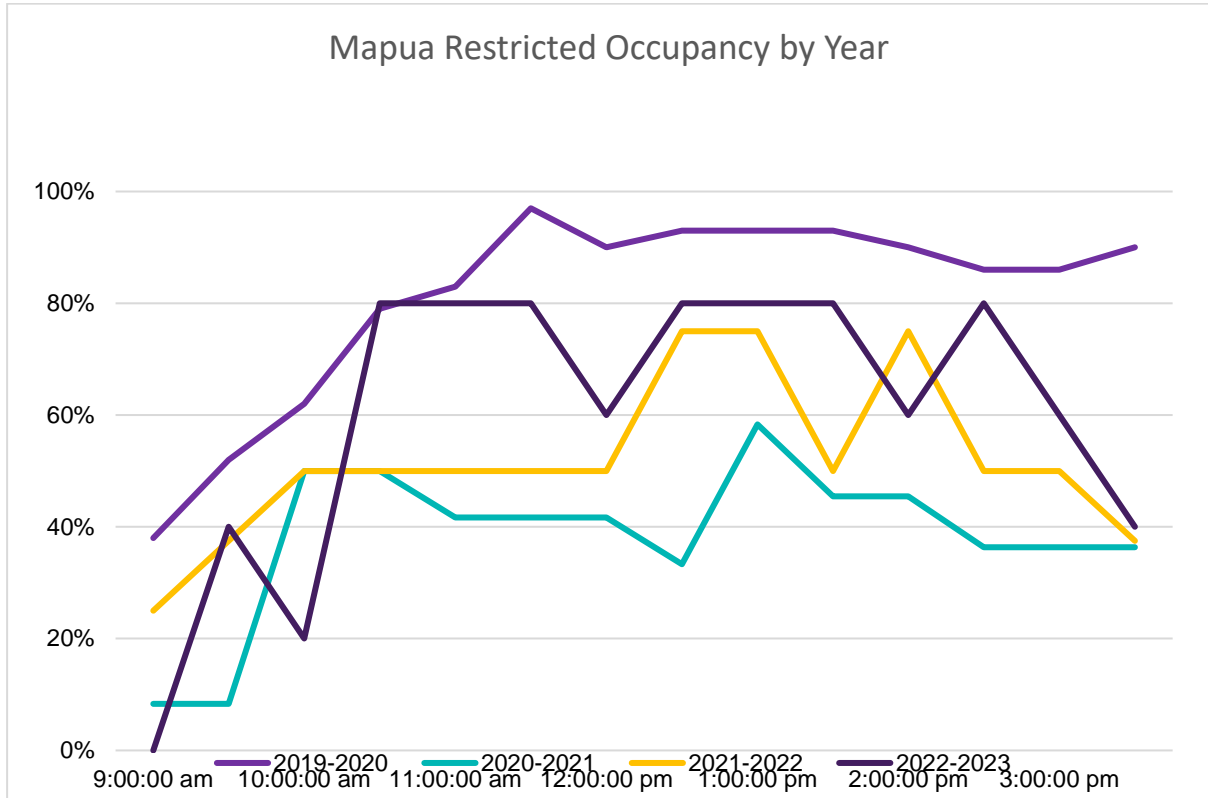


Figure 50: Māpua Restricted Occupancy by Year

Appendix J FIS Statement

**Transportation, Roads and Footpaths
Funding Impact Statement**

Actual 2023 \$000		Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
SOURCES OF OPERATING FUNDING											
13,476	General rates, uniform annual general charges, rates penalties	17,778	19,269	21,271	23,262	25,538	27,268	27,793	29,120	29,185	29,174
0	Targeted rates	0	0	0	0	0	0	0	0	0	0
10,509	Subsidies and grants for operating purposes	8,001	8,281	8,801	9,174	9,443	9,644	9,858	10,084	10,246	10,463
201	Fees and charges	175	188	193	198	203	209	214	219	224	230
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0
1,229	Local authorities fuel tax, fines, infringement fees, and other rec	1,183	1,351	1,373	1,395	1,417	1,438	1,460	1,482	1,504	1,526
25,415	Total operating funding	27,137	29,089	31,638	34,029	36,601	38,559	39,325	40,905	41,159	41,393
APPLICATIONS OF OPERATING FUNDING											
19,356	Payments to staff and suppliers	14,770	15,294	16,245	16,846	17,343	17,616	18,001	18,470	18,754	19,147
1,430	Finance costs	1,407	1,430	1,352	1,305	1,223	993	712	328	(94)	(537)
2,261	Internal charges and overheads applied	2,989	3,122	3,191	3,242	3,346	3,413	3,819	4,323	4,599	4,808
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0
23,047	Total applications of operating funding	19,166	19,846	20,788	21,393	21,912	22,022	22,532	23,121	23,259	23,418
2,368	Surplus/(deficit) of operating funding	7,971	9,243	10,850	12,636	14,689	16,537	16,793	17,784	17,900	17,975
SOURCES OF CAPITAL FUNDING											
6,640	Subsidies and grants for capital expenditure	9,253	8,435	8,157	8,439	9,429	16,033	10,957	11,742	10,407	10,227
1,073	Development and financial contributions	496	496	496	548	556	556	556	342	342	855
97	Increase (decrease) in debt	(86)	(2,116)	(3,302)	(3,397)	(4,439)	(5,355)	(6,738)	(7,484)	(7,295)	(8,283)
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0
0	Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0
7,810	Total sources of capital funding	9,663	6,815	5,351	5,590	5,546	11,234	4,775	4,600	3,454	2,799
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
0	- to meet additional demand	0	0	0	0	0	0	0	0	0	0
1,285	- to improve the level of service	721	736	889	909	929	949	969	929	947	965
12,344	- to replace existing assets	15,685	14,038	13,914	15,717	17,920	30,677	20,921	22,464	23,187	19,283
(3,451)	Increase (decrease) in reserves	1,228	1,284	1,398	1,600	1,386	(3,855)	(322)	(1,009)	(2,780)	526
0	Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0
10,178	Total applications of capital funding	17,634	16,058	16,201	18,226	20,235	27,771	21,568	22,384	21,354	20,774
(2,368)	Surplus/(deficit) of capital funding	(7,971)	(9,243)	(10,850)	(12,636)	(14,689)	(16,537)	(16,793)	(17,784)	(17,900)	(17,975)
0	Funding balance	0	0	0	0	0	0	0	0	0	0