

**Land  
Transport  
Activity  
Management  
Plan  
2024-27**

**Appendices,  
Book 2**

**Programme  
Case**

*Like any national investment going forward, our transport network must begin to contribute, not just to physical assets, but also to environmental, social, human and cultural wellbeing aspects.*

*Increasing frequency and intensity of adverse natural events are significantly damaging the network. Emergency responses result in staff re-allocation, affecting delivery of planned business-as-usual activity, let alone any pro-active work.*

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*The Programme Case should be read in conjunction with the Appendices, Book 2 – Programme Case which provides further evidence and detail.*

**Land  
Transport  
Activity  
Management  
Plan  
2024-27**

**Investment  
Options**

### Do less (minimum)

- The overall condition of the network will deteriorate
- Increase for escalations
- Limited reactive maintenance budget if any at all = limited maintenance outside of lump sum work can be done
- Minimal renewals = aging pavements and failing surfaces

### Do a little bit more (conservative)

- Maintain the current condition of the network
- Increase for escalations
- Increases in quantities of footpath and cycleway renewals
- Increase in unsealed road metalling to meet network demand
- Small increase in surfacing renewals but not keeping up with aging surfacing's
- Small increase in drainage renewals to improve pavement life
- Replace aging spunlite streetlight poles over three-year period

### Do what the network needs (best practice)

- Improve the overall condition of the network
- Follow best practice for Asset Management, sweat the non-critical assets where possible but invest in critical infrastructure and replace it as required



# Option 1 – Minimum Budget



Maintenance		Three Year LTP Budget	Three Year Minimum Budget Proposal		
Work Category	MDC Initial Budget	Minimum Budget	Minimum Difference Initial Budget to Proposed Budget	Minimum Explanation: Activity and Risk	
111 Sealed pavement maintenance	\$ 4,591,806	\$ 6,761,587	\$ 2,169,781	Not achievable - minimum of lump sum costs, no budget available for reactive pavement maintenance resulting in reduction in level of service and increase in deterioration rate of pavement leading to higher renewal costs in the future	
112 Unsealed pavement maintenance	\$ 2,184,948	\$ 2,307,586	\$ 122,638	Not achievable - minimum of lump sum costs, no budget available for reactive pavement maintenance resulting in reduction in level of service and increase in deterioration rate of pavement leading to higher renewal costs in the future	
113 Routine drainage maintenance	\$ 1,706,991	\$ 1,780,000	\$ 73,009	Not achievable - minimum of lump sum costs, no allowance for maintenance around high lips and side drains resulting in waterlogged pavements. No reactive maintenance or work on D'Urville Island. This will all lead to an increase in deterioration rate of pavements leading to reduction in level of service, higher renewal costs and reduced resilience	
114 Structures (bridge) maintenance	\$ 1,181,683	\$ 1,181,683	\$ -	Lump Sum Maintenance of \$160k and funds available for reactive structures maintenance would reduce to from \$350k pa to \$325k pa, reduction in level of service	
121 Environmental maintenance	\$ 3,328,635	\$ 3,328,635	\$ -	Lump Sum Maintenance of \$1.49m, winter maintenance budget of \$94k pa, \$220k pa for vegetation control, \$60k pa for dust mitigation. MDC Legal team has taken the stance that we need to pay for removal of trees within the road reserve, initial estimates require an additional \$100k pa to fund but the true cost is currently unknown, this budget would not allow for this work to be undertaken. Not expecting to see a change in level of service	
122 Traffic services maintenance	\$ 3,763,129	\$ 3,635,276	-\$ 127,853	Lump Sum Maintenance of \$675k, road marking of \$1.5m, Streetlight maintenance and energy costs of \$1.37m. Not expecting to see a reduction in level of service	
123 Operational traffic management	\$ 955,914	\$ 950,000	-\$ 5,914	Lump Sum Maintenance \$942k, no allowance for traffic management for felling of trees within road reserve if we are required to cover the cost of this	
124 Cycle path maintenance	\$ 214,920	\$ 214,920	\$ -	Lump Sum Maintenance \$213k, no allowance for reactive maintenance required outside of lump sums on cycle paths, small reduction in level of service with no ability to do reactive maintenance	
125 Footpath maintenance	\$ 1,302,006	\$ 1,679,889	\$ 377,883	Lump Sum Maintenance \$280k, Litter clearing maintenance of \$1.06m which was previously not subsidised but now can be, this creates a saving of over \$500k for Council	
131 Level crossing warning devices	\$ 136,559	\$ 136,559	\$ -	Standard budget allowance for maintenance as required. No change expected to level of service	
140 Minor Events	\$ 1,285,409	\$ 1,285,409	\$ -	Standard budget of \$400k pa with allowances for inflation. Purely reactive so unable to tell if this will effect level of service	
151 Network & asset management	\$ 5,681,488	\$ 5,303,131	-\$ 378,357	Lump Sum Maintenance of \$6.97m across the NOC, \$4.55m for Marlborough Roads with an allowance for reactive maintenance of \$720k pa. These costs are split between this maintenance work category (40%) and across all renewals work categories (60%). No change expected to level of service. No allowance for improvement to data which ultimately ensures we are making the best decisions for the network, nor for any transport studies required	
<b>Sub-TOTAL</b>	<b>\$ 26,333,489</b>	<b>\$ 28,564,675</b>	<b>\$ 2,231,186</b>		

# Option 1 – Minimum Budget



Renewals		Three Year LTP Budget	Three Year Minimum Budget Proposal		
Work Category	MDC Initial Budget	Minimum Budget	Minimum Difference Initial Budget to Proposed Budget	Minimum Explanation: Activity and Risk	
224	Cycle Path renewals	\$ 152,500	\$ 126,300	-\$ 26,200	No change to quantities, reduction in level of service, deteriorating cycle paths
225	Footpath renewals	\$ 1,627,930	\$ 1,425,000	-\$ 202,930	No change to quantities, reduction in level of service, deteriorating footpaths
211	Unsealed road metalling	\$ 4,937,169	\$ 4,426,259	-\$ 510,909	Reduction in wearing course renewal from 17,750m <sup>3</sup> to 15,000m <sup>3</sup> and no change in basecourse. Noticeable reduction in level of service. Reduction will cost more in the long run and will increase maintenance costs
212	Sealed road resurfacing	\$ 16,395,350	\$ 16,173,820	-\$ 221,529	No change to quantities. No chance of getting ahead of the bow wave that is coming for renewals. Will cost more in the future and suffer from decline in level of service.
213	Drainage renewals	\$ 2,485,054	\$ 4,497,260	\$ 2,012,206	Large reduction in renewal quantities, this will cause a decline in level of service and reduce the resilience of the network and accelerate damage to the pavements increasing future renewal and maintenance requirements
214	Pavement rehabilitation	\$ 5,108,727	\$ 5,071,973	-\$ 36,753	Reduction of 6 l.km annually to 5. Will see a reduction in the level of service and cause more cost in the long run
215	Structures component replacements	\$ 1,258,117	\$ 1,258,117	\$ -	Reduce the quantity of structural components we replace. Will see a reduction in the level of service, causing assets to deteriorate at a quicker rate and lead to higher costs in the long run
216	Bridge renewals	\$ 2,486,689	\$ 1,353,537	-\$ 1,133,152	Reduce the quantity of bridges we replace. Will see a reduction in the level of service, causing assets to deteriorate at a quicker rate and lead to higher costs in the long run. No spend on High Street Bridge Renewal
221	Environmental renewals	\$ -	\$ -	\$ -	Don't replace the pumps at the effluent pump at Riverlands. Increased maintenance costs or failure to deliver this service causing environmental issues
222	Traffic services renewals	\$ 991,247	\$ 991,247	\$ -	Don't replace failing streetlight poles in this period, accept the risk of the likely failure of some of the 100 assets and pay for them as they fail (hoping they don't cause damage/injury), reduce renewal of signs to bare minimum. Reduction in the level of service
<b>Sub-TOTAL</b>		<b>\$ 35,442,783</b>	<b>\$ 35,323,515</b>	<b>-\$ 119,268</b>	
<b>TOTAL</b>		<b>\$ 61,776,272</b>	<b>\$ 63,888,190</b>	<b>\$ 2,111,918</b>	

## Strategic & Capital Programme, Low-Cost Low-Risk:

### Storm Recovery

Essential work for recovering the sounds area, which is essential to our region's economy. Will ensure safety and accessibility to residents and businesses in the sounds.

# Option 1 – Minimum Budget



The projects associated with LTAMP are summarised below:

## Strategic & Capital Programme, Low-Cost Low-Risk:

### Storm Recovery

Not included as separately funded.

### Network Improvements

- Minimum works programme to include:
- Kent Street Revocation Works
  - Kent Street Footpath Improvements
  - Dublin Street Cycle Improvements
  - London Quay Shared Space Project

### Speed Management

- Speed Management Plan
- Meet requirements arounds schools
- Complete half of full remaining programme

LCLR Area	Project Name	Road	2024-27 Proposed	Comments
Speed Management	Speed Management Plan	District Wide	\$ 2,500,000	School speed reduction \$2.5M, rest \$1.3M, 24-27 spend half on schools work and then remainder on non-school related speed management, finish project in next RLTP term
Roading Improvements	Kent Street Revocation Works	Kent St, Picton	\$ 800,000	Committed to in agreement with iRex project, no confirmed timing as yet, may fall outside of this period \$250k that had been allowed for Dublin St Cycle improvements now covered by Additional Cycleways unsub budget
	Kent Street Footpath Improvements (Revocation related)	Kent St, Picton	\$ 250,000	
	Dublins Street Cycleway Improvements	Dublin St, Picton	\$ 250,000	
	London Quay Shared Space Project	London Quay, Picton	\$ 1,950,000	
<b>TOTAL</b>			<b>\$ 3,550,000</b>	

## Option 2 – Conservative Budget



Maintenance		Three Year LTP Budget	Three Year Conservative Budget Proposal		
Work Category	MDC Initial Budget	Conservative Proposed Budget	Conservative Difference Initial Budget to Proposed Budget	Conservative Explanation: Activity and Risk	
111	Sealed pavement maintenance	\$ 4,591,806	\$ 6,761,587	\$ 2,169,781	Lump Sum Maintenance of \$6.32m, approximately \$150k pa available for reactive pavement maintenance, this would usually be budgeted at \$350k pa
112	Unsealed pavement maintenance	\$ 2,184,948	\$ 2,307,586	\$ 122,638	Lump Sum Maintenance of \$2.07m, allowance for D'Urville maintenance of \$80k pa, no reactive unsealed maintenance allowed for
113	Routine drainage maintenance	\$ 1,706,991	\$ 2,243,716	\$ 536,725	Lump Sum Maintenance of \$1.78m, allowance for D'Urville maintenance of \$25k pa and clearing high lips and side drains of \$400k, no reactive drainage maintenance budget allowed for
114	Structures (bridge) maintenance	\$ 1,181,683	\$ 1,181,683	\$ -	Lump Sum Maintenance of \$160k and \$340k pa available for reactive structures maintenance
121	Environmental maintenance	\$ 3,328,635	\$ 3,077,000	-\$ 251,635	Lump Sum Maintenance of \$1.49m, winter maintenance budget of \$94k pa, \$220k pa for vegetation control, \$60k pa for dust mitigation. MDC Legal team has taken the stance that we need to pay for removal of trees within the road reserve, initial estimates require an additional \$100k pa to fund but the true cost is currently unknown.
122	Traffic services maintenance	\$ 3,763,129	\$ 3,635,277	-\$ 127,852	Lump Sum Maintenance of \$675k, road marking of \$1.5m, Streetlight maintenance and energy costs of \$1.37m
123	Operational traffic management	\$ 955,914	\$ 1,158,622	\$ 202,708	Lump Sum Maintenance \$942k, an allowance of \$150k has been made for traffic management for felling of trees within road reserve if we are required to cover the cost of this
124	Cycle path maintenance	\$ 214,920	\$ 214,920	\$ -	Lump Sum Maintenance \$213k, no allowance for reactive maintenance required outside of lump sums on cycle paths
125	Footpath maintenance	\$ 1,302,006	\$ 1,679,889	\$ 377,883	Lump Sum Maintenance \$280k, CBD cleaning of \$1.06m which was previously not subsidised but now can be, this creates a saving of over \$500k for Council
131	Level crossing warning devices	\$ 136,559	\$ 136,559	\$ -	Standard budget allowance for maintenance as required
140	Minor Events	\$ 1,285,409	\$ 1,285,409	\$ -	Standard budget of \$400k pa with allowances for inflation
151	Network & asset management	\$ 5,681,488	\$ 6,303,131	\$ 621,644	Lump Sum Maintenance of \$6.97m across the NOC, \$4.55m for Marlborough Roads with an allowance for reactive maintenance of \$720k pa. These costs are split between this maintenance work category (40%) and across all renewals work categories (60%). Includes \$1m for MSFAS Studies
<b>Sub-TOTAL</b>		<b>\$ 26,333,489</b>	<b>\$ 28,985,380</b>	<b>\$ 3,651,891</b>	



## Option 2 – Conservative Budget



Renewals		Three Year LTP Budget	Three Year Conservative Budget Proposal		
Work Category		MDC Initial Budget	Conservative Proposed Budget	Conservative Difference Initial Budget to Proposed Budget	Conservative Explanation: Activity & Risks
224	Cycle Path renewals	\$ 152,500	\$ 168,282	\$ 15,782	Slight increase in quantity from 410m <sup>2</sup> to 450m <sup>2</sup> annually
225	Footpath renewals	\$ 1,627,930	\$ 1,796,401	\$ 168,471	Increase from 720m <sup>2</sup> to 1,400m <sup>2</sup> annually for asphalt footpaths, no change to concrete footpaths, remains the same at 1,800m <sup>2</sup> annually
211	Unsealed road metalling	\$ 4,937,169	\$ 7,458,376	\$ 2,521,207	Increase in wearing course renewal from 17,750m <sup>3</sup> to 21,000m <sup>3</sup> and basecourse from 1,500m <sup>3</sup> to 7,000m <sup>3</sup> annually to try and bring unsealed roads up to standard. Higher and heavier traffic volumes as well as historic underspends on drainage maintenance have seen quicker rates of deterioration here recently. Storm events have not helped either.
212	Sealed road resurfacing	\$ 16,395,350	\$ 18,193,639	\$ 1,798,289	Small increase initially in chipseal renewal quantities e.g. 28 l.km in the first year, 13 in the second year. Small overall reduction to asphalt renewals. Ideal to get ahead of the bow wave of assets approaching their end of life but these quantities are guaranteed to be able to be resourced so no increase has been requested
213	Drainage renewals	\$ 2,485,054	\$ 5,257,623	\$ 2,772,569	Proposal to renew 30 culverts, 15 sumps, 600m of kerb and channel, 50,000m of reforming and making new surface water channels and 500m of subsoil drains annually.
214	Pavement rehabilitation	\$ 5,108,727	\$ 6,067,814	\$ 959,087	Proposal to completed 6 l.km pa
215	Structures component replacements	\$ 1,258,117	\$ 1,388,317	\$ 130,200	Increase is to cover escalations
216	Bridge renewals	\$ 2,486,689	\$ 3,536,419	\$ 1,049,730	Increase is to cover escalations and make a start on the High Street Bridge replacement (design)
221	Environmental renewals	\$ -	\$ 80,000	\$ 80,000	Budget request is for replacement of effluent pumps at Riverlands
222	Traffic services renewals	\$ 991,247	\$ 2,442,391	\$ 1,451,144	Signs Lump Sum Renewals \$900K, increase is due to streetlight renewals required for safety issues, estimated to be \$1m spread over the three years
<b>Sub-TOTAL</b>		<b>\$ 35,442,783</b>	<b>\$ 46,389,262</b>	<b>\$ 10,946,479</b>	
<b>TOTAL</b>		<b>\$ 61,776,272</b>	<b>\$ 75,374,642</b>	<b>\$ 14,598,370</b>	

# Option 2 – Conservative Budget



## Strategic & Capital Programme, Low-Cost Low-Risk:

### Storm Recovery

Not included as separately funded.

### Network Improvements

Works programme to include:

- Kent Street Revocation Works
- Kent Street Footpath Improvements
- Dublin Street Cycle Improvements
- London Quay Shared Space Project
- High/Dublin Street Intersection Improvement
- MSFAS - French Pass/Pelorus
- MSFAS - Queen Charlotte Drive
- MSFAS - Kenepuru
- Elmslie Bay Jetty Replacement

- Waihopai Valley Road seal widening
- Alfred / Seymour Intersection Improvements
- Tourism Route Delineation Improvements
- Urban Whale Trail Connections

### Speed Management

- Speed Management Plan
- Meet requirements around schools
- Complete half of full remaining programme

LCLR Area	Project Name	Road	2024-27 Proposed	Comments
Speed Management	Speed Management Plan	District Wide	\$ 2,500,000	School speed reduction \$2.5M, rest \$1.3M, 24-27 spend half on schools work and then remainder on non-school related speed management, finish project in next RLTP term
Roothing Improvements	Kent Street Revocation Works	Kent St, Picton	\$ 800,000	Committed to in agreement with iReX project, no confirmed timing as yet, may fall outside of this period \$250k that had been allowed for Dublin St Cycle improvements now covered by Additional Cycleways unsubsidised budget
	Kent Street Footpath Improvements (Revocation related)	Kent St, Picton	\$ 250,000	
	Dublins Street Cycleway Improvements	Dublin St, Picton	\$ 250,000	
	London Quay Shared Space Project	London Quay, Picton	\$ 1,950,000	Funded through Parks and Open Spaces
	High/Dublin Street Intersection Improvement	Picton	\$ 150,000	Work with iReX development in making improvements, including traffic counting investigation
	MSFAS – French Pass/Pelorus	Sounds	\$ 1,500,000	Resilience and drainage improvements, including in estimate and this gives effect to recommendations in MSFAS
	MSFAS – Queen Charlotte Drive	Sounds	\$ 1,500,000	
	MSFAS - Kenepuru	Sounds	\$ 1,500,000	
	Elmslie Bay Jetty Replacement	Elmslie Bay, French Pass	\$ 1,000,000	Need to do for safety issues – jetty has reached end of life, replacing hammerhead
Waihopai Valley Road Seal Widening	Waihopai Valley Road	\$ 600,000	Continuation from previous 2021-24 period	
	Alfred / Seymour Intersection Improvements	Blenheim	\$ 500,000	This is to make dual lane to single lane and improved crossing facilities
	Tourism Route Delineation Improvements	Sounds / Awatere Valley	\$ 25,000	
Walking and Cycling	Urban Whale Trail Connections	Blenheim and Picton	\$ 500,000	
<b>TOTAL</b>			<b>\$ 10,825,000</b>	

# Option 3 – Best Practice Budget



Maintenance		Three Year LTP Budget		Three Year Best Practice Proposal	
Work Category		MDC Initial Budget	Best Practice Budget	Best Practice Difference LTP Budget to Programme Spend	Best Practice Explanation: Activity and Risk
111	Sealed pavement maintenance	\$ 4,591,806	\$ 7,370,000	\$ 2,778,194	lump sum maintenance \$6.32m + \$350k pa for reactive maintenance
112	Unsealed pavement maintenance	\$ 2,184,948	\$ 2,760,000	\$ 575,052	lump sum maintenance \$2.07m + \$80k pa D'Urville + \$150k pa reactive maintenance
113	Routine drainage maintenance	\$ 1,706,991	\$ 3,505,000	\$ 1,798,009	lump sum maintenance \$1.78m + \$25k pa D'Urville + \$400k pa cleaning high lips & side drains + \$150k pa reactive maintenance
114	Structures (bridge) maintenance	\$ 1,181,683	\$ 1,181,683	\$ -	no change
121	Environmental maintenance	\$ 3,328,635	\$ 2,882,000	-\$ 446,635	Lump Sum Maintenance of \$1.49m, winter maintenance budget of \$94k pa, \$220k pa for vegetation control, \$100k pa for dust mitigation. MDC Legal team has taken the stance that we need to pay for removal of trees within the road reserve, initial estimates require an additional \$150k pa to fund but the true cost is currently unknown.
122	Traffic services maintenance	\$ 3,763,129	\$ 2,762,000	-\$ 1,001,129	Lump Sum Maintenance of \$675k + \$1.5m road marking + \$1.37m streetlight maintenance and energy + \$150k pa reactive maintenance
123	Operational traffic management	\$ 955,914	\$ 1,692,000	\$ 736,086	lump sum maintenance \$942k + \$150k pa for tree felling TTM + \$100k pa allowance for increased costs associated with NZGTTM
124	Cycle path maintenance	\$ 214,920	\$ 438,000	\$ 223,080	lump sum maintenance \$213k + \$75k pa reactive maintenance
125	Footpath maintenance	\$ 1,302,006	\$ 461,000	-\$ 841,006	lump sum maintenance \$280k + \$1.06m CBD cleaning + \$75k pa reactive maintenance
131	Level crossing warning devices	\$ 136,559	\$ 136,559	\$ -	
140	Minor Events	\$ 1,285,409	\$ 1,285,409	\$ -	
151	Network & asset management	\$ 5,681,488	\$ 6,753,131	\$ 71,643	Same as conservative but with \$100k pa for costs associated with improving our asset data quicker Includes \$1m for MSFAS Studies
<b>Sub-TOTAL</b>		<b>\$ 26,333,489</b>	<b>\$ 31,226,782</b>	<b>\$ 3,893,293</b>	

## Option 3 – Best Practice Budget



Renewals		Three Year LTP Budget		Three Year Best Practice Proposal	
Work Category		MDC Initial Budget	Best Practice Budget	Best Practice Difference LTP Budget to Programme Spend	Best Practice Explanation: Activity and Risk
224	Cycle Path renewals	\$ 152,500	\$ 175,364	\$ 22,864	Increase to 550m <sup>2</sup> annually
225	Footpath renewals	\$ 1,627,930	\$ 1,910,358	\$ 282,427	Increase AC to 1550m <sup>2</sup> and concrete to 2125m <sup>2</sup> annually
211	Unsealed road metalling	\$ 4,937,169	\$ 8,918,628	\$ 3,981,459	Increase in wearing course from 17,750m <sup>3</sup> to 27,750m <sup>3</sup> and basecourse from 1,500m <sup>3</sup> to 8,500m <sup>3</sup>
212	Sealed road resurfacing	\$ 16,395,350	\$ 17,042,007	\$ 646,658	small increase to chipseal quantities
213	Drainage renewals	\$ 2,485,054	\$ 25,849,322	\$ 23,364,268	Network requirement, concentrated effort on culvert renewals, 100/year for three years, 120km reforming surface water channels and 37km new subsoil drains
214	Pavement rehabilitation	\$ 5,108,727	\$ 11,105,402	\$ 5,996,675	Network requirement, increase in quantities to 11.6 l.km
215	Structures component replacements	\$ 1,258,117	\$ 1,338,367	\$ 80,250	Small increase to cover network requirement
216	Bridge renewals	\$ 2,486,689	\$ 18,569,376	\$ 16,082,687	Replace the High Street Bridge in this period
221	Environmental renewals	\$ -	\$ 1,379,337	\$ 1,379,337	Budget to allow for environmental innovation and improvements
222	Traffic services renewals	\$ 991,247	\$ 3,257,196	\$ 2,265,949	Increase to allow for best practice on streetlight renewal programme
<b>Sub-TOTAL</b>		<b>\$ 35,442,783</b>	<b>\$ 89,545,356</b>	<b>\$ 54,102,573</b>	
<b>TOTAL</b>		<b>\$ 61,776,272</b>	<b>\$ 120,772,138</b>	<b>\$ 57,995,866</b>	

# Option 3 – Best Practice Budget



## Strategic & Capital Programme, Low-Cost Low-Risk:

### Storm Recovery

Essential work for recovering the sounds area, which is essential to our region's economy. Will ensure safety and accessibility to residents and businesses in the sounds.

### Network Improvements

Works programme to include:

- Kent Street Revocation Works
- Kent Street Footpath Improvements
- Dublin Street Cycle Improvements
- London Quay Shared Space Project
- High/Dublin Street Intersection Improvement
- MSFAS - French Pass/Pelorus
- MSFAS - Queen Charlotte Drive
- MSFAS - Kenepuru
- Elmslie Bay Jetty Replacement
- Waihopai Valley Road seal widening
- Alfred / Seymour Intersection Improvements
- Tourism Route Delineation Improvements
- Urban Whale Trail Connections

- Maxwell / Alabama Intersection Improvements
- Boyce / Lakings Intersection Improvements
- Redwood / Stephenson Intersection
- Muller/Nikau Drive Active Mode Connection
- Drive Active Mode Connection
- High/Seymour Roundabout
- Maxwell / Taylor Pass / Hospital Road Intersection Improvements
- Vickerman/Fell Intersection
- Bartlett Creek Fish Passage
- Alabama / Dry Hills Intersection
- Wakamarina Road Fords - Concrete Splash
- New Renwick/Fairhall Cemetery
- Tactile Programme Upgrade

### Speed Management

- Beaver Road Shared Space
- Streets for People Trials
- Morse Street Footbridge
- Whitney Street School Streets
- Cycleway Separation
- Footpath Improvement Programme
- Springlands School
- Maxwell/Weld/Henry Street Cycle Facilities
- Francis Street Pedestrian Island
- Cycle Parking Upgrade
- Speed Management Plan
- Public Transport Review
- Blenheim CBD Ring Road Study
- Picton HV Parking Strategy
- Cycle Lane Programming
- Cycle Parking Upgrade
- Mobility Scooter Parking Review

LCLR Area	Project Name	Road	2024-27 Proposed	Comments
Speed Management	"Minimum" Budget Project	Various	\$ 2,500,000	
	Speed Management Plan		\$ 1,300,000	Complete Speed Management Plan
Roading Improvements	"Minimum" and "Conservative" Projects	Various	\$ 7,825,000	
	Maxwell / Alabama Intersection Improvements	Blenheim	\$ 1,500,000	
	Boyce / Lakings Road Intersection Improvements	Blenheim	\$ 1,100,000	Mini roundabout with possible DC funding
	Redwood / Stephenson Intersection Improvements	Blenheim	\$ 1,200,000	Ministry of Education are still unsure as to what will be required here
	Muller/Nikau Drive Active Mode Connection	Blenheim	\$ 800,000	May be able to only do a footbridge rather than a traffic bridge
	High / Seymour Roundabout Improvements	Blenheim	\$ 500,000	Proposing single lane approaches
	Maxwell / Taylor Pass / Hospital Road Intersection Improvements	Blenheim	\$ 100,000	May be able to get DC funding for residential development adjacent to hospital
	Vickerman/Fell Intersection Improvements	Grovetown	\$ 100,000	Small townships project
	Bartlett Creek Fish Passage	Barletts Road	\$ 250,000	Replace ford with a culvert and fish passage to meet resource consent requirements
	Alabama / Dry Hills Intersection Improvements	Blenheim	\$ 80,000	Safety improvement
	Wakamarina Road Fords – concrete splash	Wakamarina Road	\$ 50,000.00	Improvements to ford to meet resource consent requirements
New Renwick / Fairhall Cemetery	Blenheim	\$ 40,000.00	Safety improvement	



## Option 3 – Best Practice Budget



LCLR Area	Project Name	Road	2024-27 Proposed	Comments
Walking and Cycling	"Conservative" Projects	Various	\$ 500,000	
	Tactile Programme Upgrade	Blenheim	\$ 250,000	
	Beaver Road Shared Space	Blenheim	\$ 200,000	Shared space for use of College development
	Streets for People Trials	Blenheim and Picton	\$ 200,000	
	Morse Street Footbridge	Wairau Valley	\$ 200,000	
	Whitney Street School Streets	Blenheim	\$ 150,000	
	Cycleway Seperation	Blenheim and Picton	\$ 150,000	
	Footpath Improvement Programme	Blenheim and Picton	\$ 120,000	
	Springlands School Kea Crossing and Car Park	Blenheim	\$ 100,000	
	Maxwell/Weld/Henry Street Cycle Facilities	Blenheim	\$ 100,000	Cycleway connectivity
	Francis Street Pedestrian Island	Blenheim	\$ 50,000	
Cycle Parking Upgrade	Blenheim	\$ 25,000	Cycle parking facility	
Studies	Public Transport Review	Blenheim, Picton and Renwick	\$ 250,000	
	Blenheim CBD Ring Road Study	Blenheim	\$ 250,000	
	Picton Heavy Vehicle Parking Strategy	Picton	\$ 100,000	
	Cycle Lane Programming	Blenheim	\$ 100,000	
	Cycle Parking Upgrade	Blenheim	\$ 60,000	
	Mobility Scooter Parking Review	Blenheim	\$ 60,000	
<b>TOTAL</b>			<b>\$ 20,510,000</b>	

**Land  
Transport  
Activity  
Management  
Plan  
2024-27**

**Strategic  
& Capital  
Programme**

## Description

The Marlborough Sounds stands as a crucial geographical hub within the region, accommodating approximately 2000 residents and a diverse range of businesses primarily engaged in agriculture, forestry, fishing, accommodation, food services, and construction. This picturesque area draws a significant influx of domestic and international tourists, contributing substantially to the regional economy.

The area faced a severe setback due to the 2021-2022 storm event, causing extensive damage to approximately 500 km of roads, resulting in slips and dropouts. This impactful event disrupted the lives of 2000 residents and 150 businesses, leading to a six-week closure of the road network, with Kenepuru Road still under restricted access.

In response, initial repairs were initiated with \$85M funding allocated by Waka Kotahi through Phase 1 in June 2021. However, a portion of this funding was redirected to emergency response efforts following further intense rainfall in July and August 2022.

To address outstanding repairs and further needs, an additional \$53M (Phase 2) was sanctioned by Waka Kotahi. These combined phases aimed to tackle 2,105 identified faults, leaving 1,535 unresolved issues pending the outcome of the Marlborough Sounds Future Access Study Programme Business Case (Sounds Future Access Study PBC), which offers detailed insights. (Executive Summary on the following pages, with full detail available on MDC's website.)

The programme business case has been developed with planned activities over the next 30 years to future-proof the region to storm events. The plan for the first three years is crucial and focuses to do comprehensive road repairs, resilience studies focusing on drainage systems, planning adaptations based on marine studies, implementation of maintenance plans, and extensive area-wide studies. These initiatives are integral to the Asset Management Plan (AMP) period, aiming to restore infrastructure and fortify the long-term sustainability of the Marlborough Sounds.

## Strategic Responses

- Build and develop delivery capability and capacity across the region.
- Improve safety and resilience of transport assets.
- Develop a transport system that is affordable.
- Embed the One Network Framework to support strategic, sustainable and informed decision making.



## Benefits

- Communities have a safe and accessible transport system.
- Improved resilience.
- Improved economic sustainability.
- Increased environmental and social opportunities for people.



## Critical Success Factors

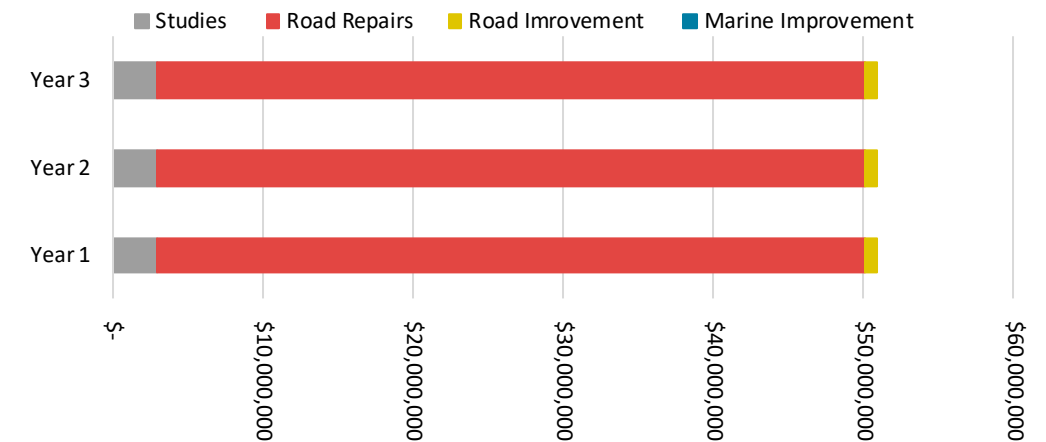
- Alignment to national and local policies, strategies and plans
- Potential Value for Money
- Supplier Capacity & Capability
- Potential Affordability
- Potential Achievability



## Financial Summary

The estimated costs for completing this work are:

- FY24/25 - \$50,833,000
- FY25/24 - \$50,833,000
- FY26/27 - \$50,833,000



## Funding

Activity	Funding Category	Assumed FAR
Road Repair	Emergency works	71%
Road improvement	Low-cost low Risk(<\$2M), Resilience (>\$2M)	51%
Marine Improvement	NA	0%
Area wide studies: Resilience study	Network and Asset Management	51%
Area wide studies: Marine study, Plan change	NA	0%

## Risks, Dependencies & Constraints

The following risks have been identified in the Marlborough Sounds Future Access Study Programme Business Case:

- Risk that iwi rights and interests are not adequately addressed due to time constraints
- Risk that Heritage NZ interests are not adequately addressed due to time constraints
- Risk that MDC may not be able to afford to deliver the preferred programme.
- MDC may be unable to secure a contractor, and/or costs may increase leading to poorer outcomes.
- The resource consent process may be challenging for marine infrastructure, which could add delay or make the marine programme unaffordable. Ongoing dialogue with iwi, stakeholders and community is essential to manage this risk and community expectations.
- Marine based infrastructure may require additional dredging, increasing pollution and environmental degradation.

Note – Executive summary evidence provided within Strategic case book of appendices

# Tranche 1.1–2 : Network Improvement (Low-Cost, Low-Risk)

## Description

MDC's Walking and Cycling Strategy focuses on increasing urban walking and cycling, emphasizing safety, health, and accessibility. It emphasizes network improvement, policy integration, and culture shift. Prioritising pedestrian- and cyclist-friendly environments, it aligns with Council priorities by promoting sustainable transport choices. The strategy's action plan includes targeted investment in network enhancement, public transport integration, speed management, best practice infrastructure design, and community engagement through education and campaigns. Through this approach MDC aims to achieve community outcomes, including people-friendly urban environments, enhanced access to social and educational activities, efficient infrastructure, healthier communities, and a sustainable transport culture.

In the current LTAMP cycle we intend to implement the speed management plan, make changes in the network's speed limit,, introduce a pedestrian-focused CBD and develop a number of new projects which promote active transport. In parallel, we also aim to improve access to E-bikes for our communities, address safety concerns through education programme and improve intersections.

The walking and cycling strategy has been developed with planned activities over the next 10 years. A few snapshots of the plan can be found in the following pages. The detailed plan is available on the council's website,

### Road Corridor Improvements

Promoting active transport, requires improvement with street design, especially at roundabouts, to make it safe and accessible for the movement of people. Several such potential sites on our network have been identified and developed in planned activity for this LTAMP.

## Strategic Responses

- Build and develop delivery capability and capacity across the region.
- Improve safety and resilience of transport assets.
- Develop a transport system that is affordable.
- Embed the One Network Framework to support strategic, sustainable and informed decision making.



## Benefits

- Communities have a safe and accessible transport system.
- Improved resilience.
- Improved economic sustainability.
- Increased environmental and social opportunities for people.



## Critical Success Factors

- Alignment to national and local policies, strategies and plans
- Potential Value for Money
- Supplier Capacity & Capability
- Potential Affordability
- Potential Achievability



## Projects

A list of the projects to be undertaken is as follows:

- Works programme to include:
- Kent Street Revocation Works
- Kent St Footpath Improvements
- Dublin St Cycle Improvements
- London Quay Shared Space Project
- High/Dublin Street Intersection Improvement
- MSFAS - French Pass/Pelorus
- MSFAS - Queen Charlotte Drive
- MSFAS - Kenepuru
- Elmslie Bay Jetty Replacement
- Waihopai Valley Road seal widening
- Alfred / Seymour Intersection Improvements
- Tourism Route Delineation Improvements
- Urban Whale Trail Connections

## Funding

Activity	Funding Category	Assumed FAR
Walking and cycling	Low-cost low Risk(<\$2M), Resilience (>\$2M)	51%
Road Improvements	Low-cost low Risk(<\$2M), Resilience (>\$2M)	51%

## Risks, Dependencies & Constraints

The following risks have been identified:

- The newly formed government may not see the walking and cycling initiatives as a priority



## Introduction

“Our streets and footpaths should provide a quality walking and cycling network that gives our residents and visitors healthy, safe and low carbon ways to get around.”



### Marlborough District Council's Vision

Council aims to work towards this vision by focusing its efforts on the following three objectives:

1. Encourage and support people in urban Marlborough to shift their mode of travel by choosing to walk and cycle.
2. Develop a safe, accessible, connected and sustainable urban travel network for walking and cycling.
3. Ensure all relevant strategies, policies, plans and practices for urban Marlborough support walking and cycling.

Marlborough, as a district, is growing with a population increase of more than 40% from 2006 to 2020. This increases pressure on the transport network with more people driving and reduced safety for vulnerable road users. Given Marlborough's ageing population, a wider range of travel options are needed to enable accessibility for people across all ages, abilities and mode choices.

Marlborough District Council's Climate Change Action Plan 2020 makes a commitment, year on year, to increase the use of active modes of transport and increase investment in new active transport networks.

Encouraging people to walk, cycle or use public transport is one of the key ways we can reduce greenhouse gas emissions associated with transport.

Transport is a significant part of New Zealand's greenhouse gas emissions, which means changes to the way we move are urgently needed to reduce our emissions and make a positive impact on the climate. The national approach to reducing our emissions is to avoid unnecessary vehicle trips, shift how we travel and improve our vehicle fleet. This means that communities need the appropriate environment to facilitate this behaviour change.

The district's transport network has changed very little over the years. This presents an opportunity to improve alternative travel modes, such as walking and cycling, and other modes of transport to meet the needs of the community, support community sustainability and reduce reliance on motor vehicles for urban travel.

Reshaping Streets is one of the tools required to unlock delivery on the ground. Rapidly rolled out, street changes, road space reallocation and a focus on trips around schools and activity centres is the main objective for this strategy.

This strategy has been compiled by Marlborough Roads. It incorporates a programme of works to be delivered within the next national land transport funding cycle to achieve the vision and objectives of this strategy. Ensuring the needs and expectations of younger residents (the economically and socially active 18-39s) is also essential.



Figure 2



## Community Outcomes

This walking and cycling strategy that contributes to the following community focused outcomes:

**Our urban environments should be people friendly, well planned and sustainably managed.** ➤

- An urban environment that encourages walking, cycling and other active travel that is people friendly and focused on practical ease to get about the region.

**Our communities have access to the full range of social, and educational activities.** ➤

- A connected and integrated walking and cycling network enables many in our community to access the full range of social and educational activities more easily.

**Our infrastructure is efficient, cost effective and meets current and future needs.** ➤

- Providing infrastructure for cycling and walking is cost effective on a cost per person travelling basis compared to infrastructure for vehicles.
- Walking and cycling infrastructure will meet the transport needs of our communities as we transition towards a net zero carbon future.

**Our communities are healthier, safer and more inclusive.** ➤

- Walking and cycling increases physical activity leading to better health and wellbeing for all sectors in our community.
- Increasing the numbers of trips using active and zero emission transport will improve air quality and the health of our residents.
- Safety is a key priority for this strategy.
- An active transport system that is resilient to multiple disruptions, including natural disaster, weather events, the effects of climate change, and economic impacts.
- Connected active travel networks enable people of all socio-economic groups, ages and abilities to reach facilities and activities.

## How this strategy supports achieving Council's priorities

### Infrastructure

- Addressing real and perceived safety issues.
- Pleasant, intuitive, user friendly (and friendly users) paths and cycleways for local routes.
- People have access to high quality and well-connected walking and cycling networks that bring them safely to their destinations.

### Environment

- Clean air, liveable streets, safe and enjoyable journeys and a region that prides itself on being the best place to walk and cycle in the country.
- Net zero carbon emissions by 2050.
- Health benefits – by choosing to walk or cycle, people improve their own health, as well as the planets.

### CBD Development in Blenheim

A transport network that works for all users, allows the economy to flourish and allows everyone to get where they need to go safely and efficiently.

### Housing affordability and intensification

- Well-planned urban areas that provide for intensification, whilst improving liveability, amenity, emission reduction outcomes and enabling efficient use of core infrastructure.

## Creating a sustainable transport culture



This strategy will:

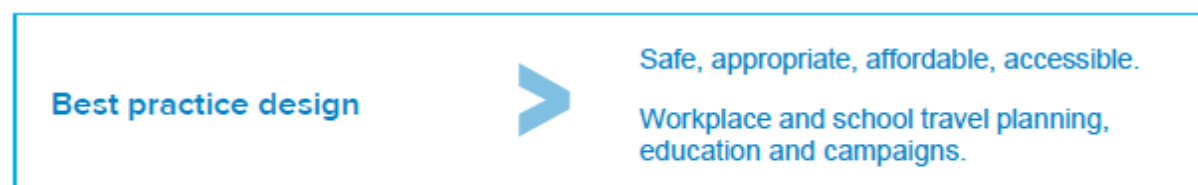
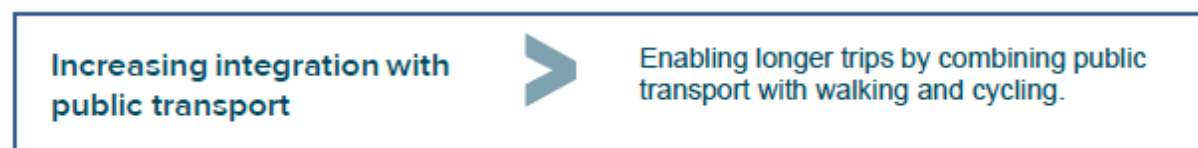
- Enable access to alternatives to private vehicles for people of all ages and abilities.
- Enable inclusive travel.
- Inspire a mode shift where people choose walking and cycling instead of using a private vehicle.
- Provide viable travel options that enable and encourage mode shift away from single-occupancy vehicles, for parts of a journey, or for entire local journey.

According to Statistics NZ figures, road transport contributed 42% of New Zealand's Carbon Dioxide emissions in 2018. Reducing road transport emissions is critical to meeting Greenhouse Gas emission targets.

## The Right Direction

This strategy contains the actions required to remove known and perceived barriers to active travel uptake alongside the targets and measures we will use to assess our success.

A network plan that lays out the key active travel routes in our region will form the basis of this strategy and provide Marlborough with a way forward to begin achieving the change required to impact on carbon emissions. Actions include investment decisions through the Annual Plans and Long-Term Plan processes aimed at getting our network right for all multi modal users.



Our carbon net-zero by 2050 goals can be met by increasing active travel together with zero emissions, public transport integrated with good planning, housing intensification and a safer speed environment.

We listened to Students at Queen Charlotte College, Picton:

**It doesn't always feel safe to walk, cycle, use mobility devices or use other active modes**

**Roads need to be made safer**

**It would be cool to have paths that weren't on the road**

**Make the speed limit slower**

**There are too many dangerous intersections and no safe place to cross**

**There is a demand for better cycle lanes**





## How Marlborough District Council will achieve the changes

Marlborough's road network has been categorised as per the Network Operating Framework attached at page xx.

From the NOF network we can identify primary and secondary cycling routes. Going forward we will aim to separate them from vehicle traffic. These routes will connect our communities and will be a priority.

Primary and secondary walking routes will typically be wide enough for all users, including wheelchairs and mobility devices to comfortably pass and will have comfortable gradients.

### Future Technology

There have been significant increases in "Micro Mobility" in the past five to ten years. While walking and cycling are still the dominant means of active travel, the numbers of electric bikes (e-bikes) have increased substantially throughout Marlborough. Blenheim hasn't yet experienced the sort of growth in electric scooters (e-scooters) that other centres have. However, we are seeing them being used here privately. Mobility scooters are providing a transport option to a sector of society who may have fewer transport options available.

These devices are both heavier and faster than walking and traditional pedal cycles. They also have different braking and manoeuvrability characteristics.

There is significant ongoing research and development of low carbon emission travel which could result in a proliferation of different micro mobility devices that will need to be accommodated in our active travel networks.

The design of our walking and cycling network will need to be flexible so that it can safely and comfortably accommodate these new but as yet unknown devices.



Our end goal is to enable access to, and increasing the use of, sustainable transport options like walking, cycling and wheeling for people of all ages and abilities in Marlborough.

We envisage people reaching for handlebars and walking shoes rather than car keys when heading out.

These routes connect us to our neighbours and to the local shops. They also connect us to the primary and secondary routes. These routes would be better supported by lower speeds for on street cycling and dedicated footpaths for pedestrians

## The principles we will follow:

At the heart of every good walking and cycling strategy are principles that direct our efforts and investment, creating a unified effort in tackling this challenge. Marlborough District Council will need to support sustainable transport and 'mode shift' as key focuses of the forthcoming decade and continue into the future. The principles below are key to achieving this:

1. It feels safe and is safe to travel by all modes on pathways, cycleways and on the road.
2. Vehicles are slowed to 30km/h outside schools and in the CBD where possible.
3. Quality, purpose built and well-maintained infrastructure is provided for all modes of travel.



4. Access to alternatives to the private vehicles for all ages and abilities will be enabled.
5. Walking and cycling will be more attractive with more facilities.
6. Future development encourages active modes of travel. Urban form supports reductions in greenhouse gas emissions by integrating land use and transport.



## Actions

### 1. Design Standards

We will use Waka Kotahi's Pedestrian and Cycle Network Guidance following these principles:

- Cycleways are built for commuting cyclists and wheeled recreational device users.
- Footpaths in the future are built for pedestrians, wheelchair and mobility assistance device users.
- Shared paths are built to be enjoyed by all active modes.
- Provisions are made for all ages, particularly for our aging population and for youth commuting to education and sports.
- Provisions are made for people in wheelchairs and for other aids for transportation.



- Enjoyable experiences on routes linking key destinations with intuitive wayfinding, smooth surfaces, minimised need to slow or stop often and a continuous network.
- Dedicated crossings for active mode users on primary and secondary active mode routes over roads with high traffic volumes or crash history and where there is a suppressed demand to cross.

This is expected to result in the following outcomes:

- There is plenty of space for everyone, for example:
  - Separation of walking and cycling paths from higher speed traffic (50km/h local roads) on key commuter routes.
  - Lower speeds, traffic calming tools.
  - Intersection re-design and pedestrian islands.
  - Pedestrian facilities separated from cycle facilities where appropriate.

#### What are our Primary and Secondary Routes?

These routes make up the core network. They carry high volumes of active mode users each day. Primary and Secondary Routes are designed and maintained to a higher level than neighbourhood routes because there are more people using them.

### 2. Getting our walking and cycling network right:

We will focus on:

- Safety improvements, addressing both real and perceived safety issues, on our existing cycling routes and walking and cycling routes.
- Prioritising areas with a history of crashes, places with high numbers of active travel users and areas with a history of complaints using Marlborough District Council's data.
- Linking our routes, forming a connected network of footpaths and cycleways.
- Assessing pavement cracks and misalignments, gutters and steps.
- Collaborate with Council's Parks and Open Spaces department to improve active mode access.



The One Network Framework (ONF) is our new national classification system. It will be used to determine the function of our roads and pathways and inform decision making.



### 3. Lowering vehicle speeds

Lowering vehicles speeds helps us achieve Vision Zero where no-one is seriously injured or killed on our roads.

#### Speed Management Plan

The Speed Management Plan will reduce speed limits to 30km/h and will prioritise:

- Schools and early learning centres.
- The CBD areas throughout the region.
- Areas and neighborhoods where people want to walk and cycle.
- Other community hubs.

These limits are consistent with current international best practice and with New Zealand's Road to Zero road safety strategy. They will lead to calmer, more livable and safer streets.

This approach is consistent with Waka Kotahi's Speed Management Guide.

The speed management plan will outline how, where and why interventions (such as traffic calming, shared- zones and tactical urbanism) can be used to lower speeds and encourage walking and cycling.



**Efficient Access - making sure access to goods and services is available in a more environmental way.**

The Growing Marlborough District-Wide overview focuses on the reduction in vehicle travel by encouraging growth in areas where active travel is a viable transport option.



### 4. Supporting and Parallel Programmes

In addition to getting planning, design and construction right, Council will continue to run a number of supportive programmes to support walking and cycling:

- Promotion of the MDC Near Miss Reporting, enabling MDC to monitor the growing trends and behaviours.
- Workplace and School Travel Planning.
- Education – cycle skills and maintenance training.
- Supporting bike repair posts.
- Creation of secure and safe e-bike storage and charging points.
- Awareness and safety campaigns, promoting kerbside behaviour changes and Road to Zero help.
- Communications and education schemes to create a meaningful and consistent messaging with a particular focus on "share with care" and etiquette.
- Parking management strategies to incentivise active and public transport.





## Supporting Walking and Cycling as preferred transport choices

### Mid-term (2027 - 2030)

- Ongoing effort to address safety concerns at roundabouts and improvements with a focus on safe connectivity on our walking and cycling networks.
- Continued implementation of the speed management plan, creating low speed local streets.
- Monitor the compliance with the lower speed limits and address non-compliance with street environment changes.
- Deliver a safe access from Riversdale over SH1 and Budge Street.
- Work alongside utilities upgrades for improvements to our local streets and network.
- Deliver the projects that were planned and funded in years one to three.
- Provide for and encourage a move away from private vehicle use to more sustainable modes of travel.



### Long term beyond 2030

- Ongoing effort to address deficiencies at roundabouts and intersection safety concerns.
- Deliver improvements with a focus on safe connectivity on our walking and cycling networks and local streets.
- Proceed to investigate and develop a detailed plan for the separated SH6 walking and cycling facilities.
- Proceed with the business case process for other urban walking and cycling routes as shown in the 'Proposed Network' map including, (but not limited to), hubs in Havelock, Picton and Wynen Streets and footpaths in Wairau, Seddon and Grovetown.

### Waka Kotahi's climate adaptation goal

We have set a climate adaptation goal that by 2050 our land transport system is resilient in a changing climate to enable a system that **improves wellbeing** and livability.



# Tranche 1.1-3: Speed Management Improvements

## Description

The Marlborough regional Speed Management Plan (SMP), produced by MDC, forms a pivotal segment within our LTAMP. Its primary goal is to implement crucial safety measures on our roads. This plan focuses on regulating speed limits, improving road infrastructure, and enforcing road rules.

The SMP is informed by the plans and data provided by each of the road-controlling authorities within the region; MDC (local roads), Waka Kotahi (state highways), Department of Conservation, KiwiRail, Ministry of Defence, Port of Marlborough.

Compliant with the updated Land Transport Rule of 2022, the SMP emphasises a comprehensive approach to road safety, considering the well-being of our entire network.

The SMP outlines specific timelines for reviewing school zone speed limits and devising a regional speed strategy with community involvement.

Its central aim is to ensure safe vehicle speeds, aligning with the overarching 'Road to Zero' vision for accident reduction. Collaborative efforts with Waka Kotahi secure vital funding support for local road safety initiatives. The outcomes from this SMP will be instrumental within our LTAMP, facilitating additional funding to execute safety measures across our road network under the Road to Zero programme.

The Plan has been developed with a 10-year implementation strategy. The detailed plan is available on MDC's website.

A part of the regional SMP is delivered within this LTAMP, which is for the MDC's local road network. The following investment priorities have been identified to be funded during 2024-27 LTAMP cycle.

- Focus on reducing speed limits around Schools, Marae, and Small Townships.
- Speed limit change/ variable speed on Rural, Non-State Highway Roads, on Unsealed Roads

## Funding

Activity	Funding Category	Assumed FAR
Speed signs, variable speeds	WC321: New traffic management facilities	51%
Road Improvements	Low-cost low Risk(<\$2M), Resilience (>\$2M)	51%

## Risks, Dependencies & Constraints

The Waka Kotahi "Safer Journey Risk Assessment tool" has been used in developing this safety management plan. It is a tool developed for use by the council staff that provides a range of technical information on each road. The following metrics are included to help assess the safe and appropriate speed (SAAS) for each road / section of road:

- Safe System speed thresholds for crash survivability
- One Network Framework street categories
- Infrastructure Risk Rating (road stereotype, horizontal alignment, volume, carriageway width, access density and land use), and
- Presence or planned implementation of safety infrastructure.

## Strategic Responses

- Build and develop delivery capability and capacity across the region.
- Improve safety and resilience of transport assets.
- Develop a transport system that is affordable.
- Embed the One Network Framework to support strategic, sustainable and informed decision making.



## Benefits

- Communities have a safe and accessible transport system.
- Improved resilience.
- Improved economic sustainability.
- Increased environmental and social opportunities for people.



## Critical Success Factors

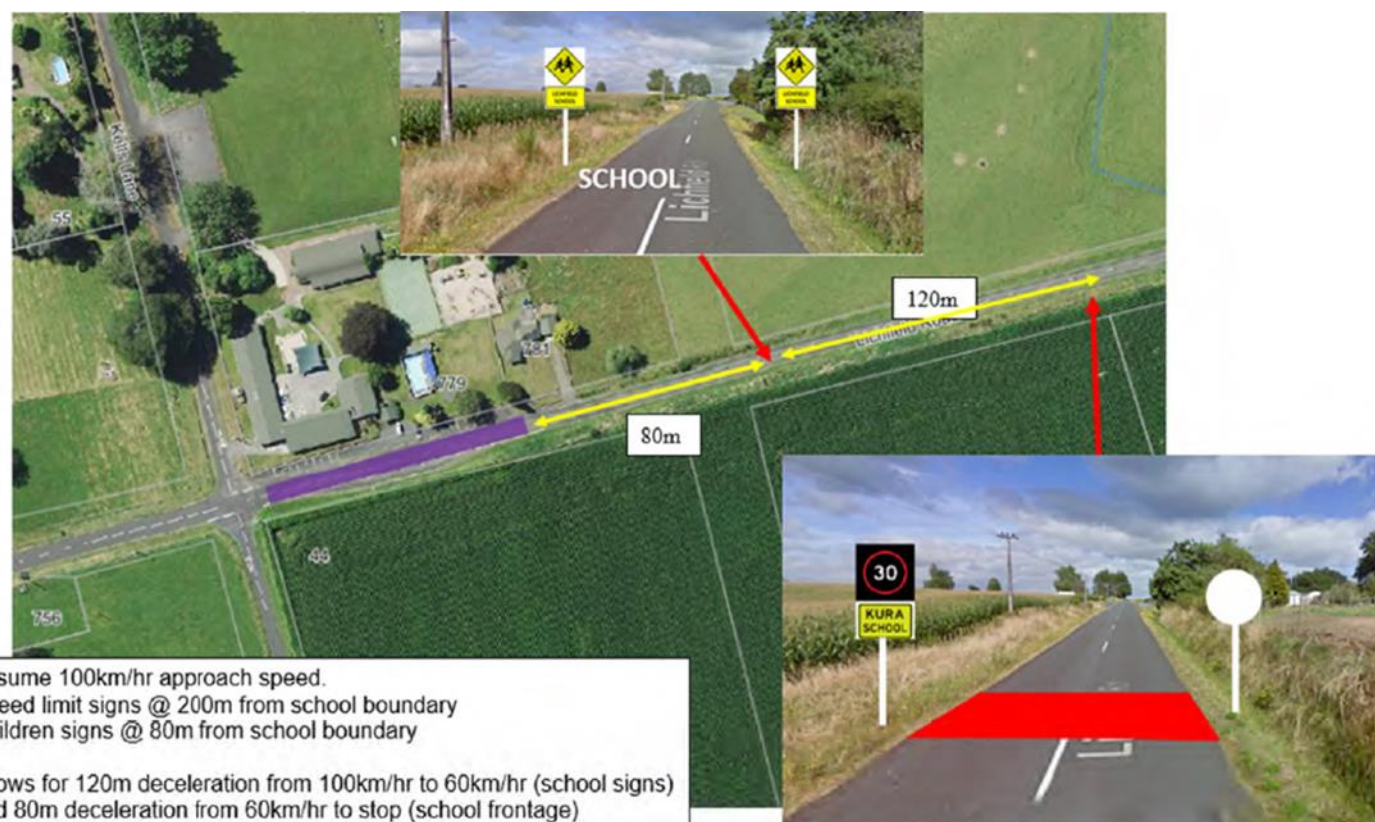
- Alignment to national and local policies, strategies and plans
- Potential Value for Money
- Supplier Capacity & Capability
- Potential Affordability
- Potential Achievability





# Speed Management Plan

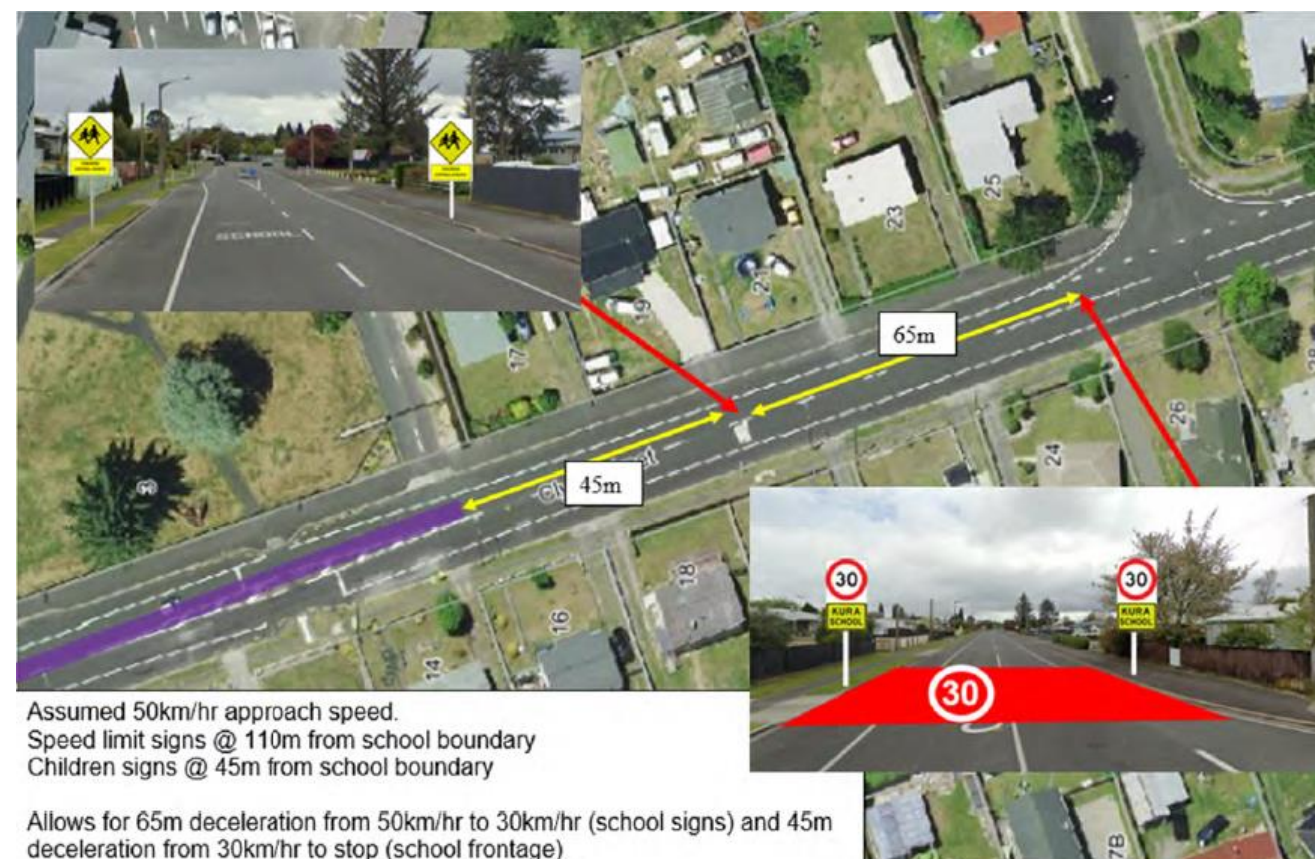
## Rural Schools



Assume 100km/hr approach speed.  
 Speed limit signs @ 200m from school boundary  
 Children signs @ 80m from school boundary

Allows for 120m deceleration from 100km/hr to 60km/hr (school signs) and 80m deceleration from 60km/hr to stop (school frontage)  
 Add school name supplementary plate to children sign.

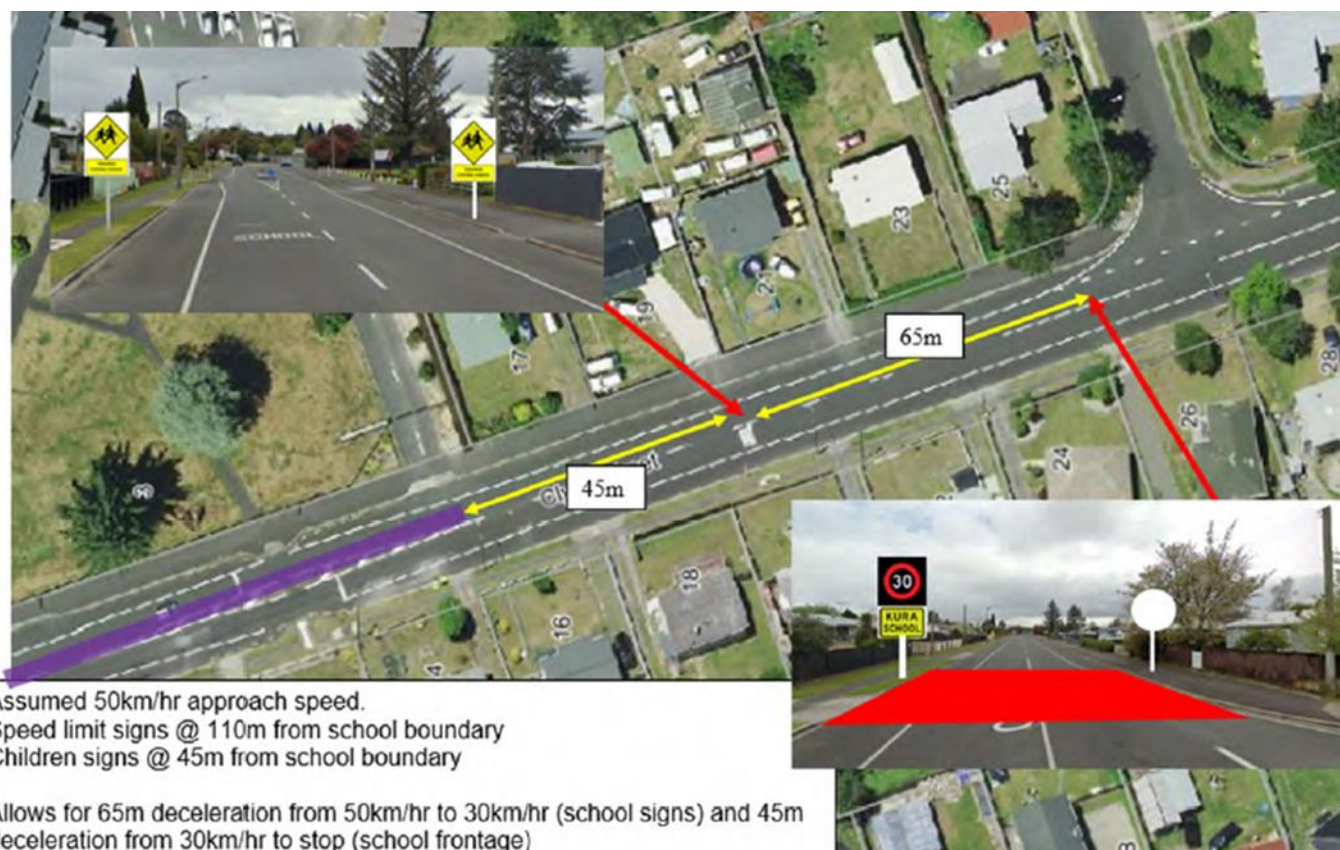
## Urban Schools Permanent Speed Reduction



Assumed 50km/hr approach speed.  
 Speed limit signs @ 110m from school boundary  
 Children signs @ 45m from school boundary

Allows for 65m deceleration from 50km/hr to 30km/hr (school signs) and 45m deceleration from 30km/hr to stop (school frontage)

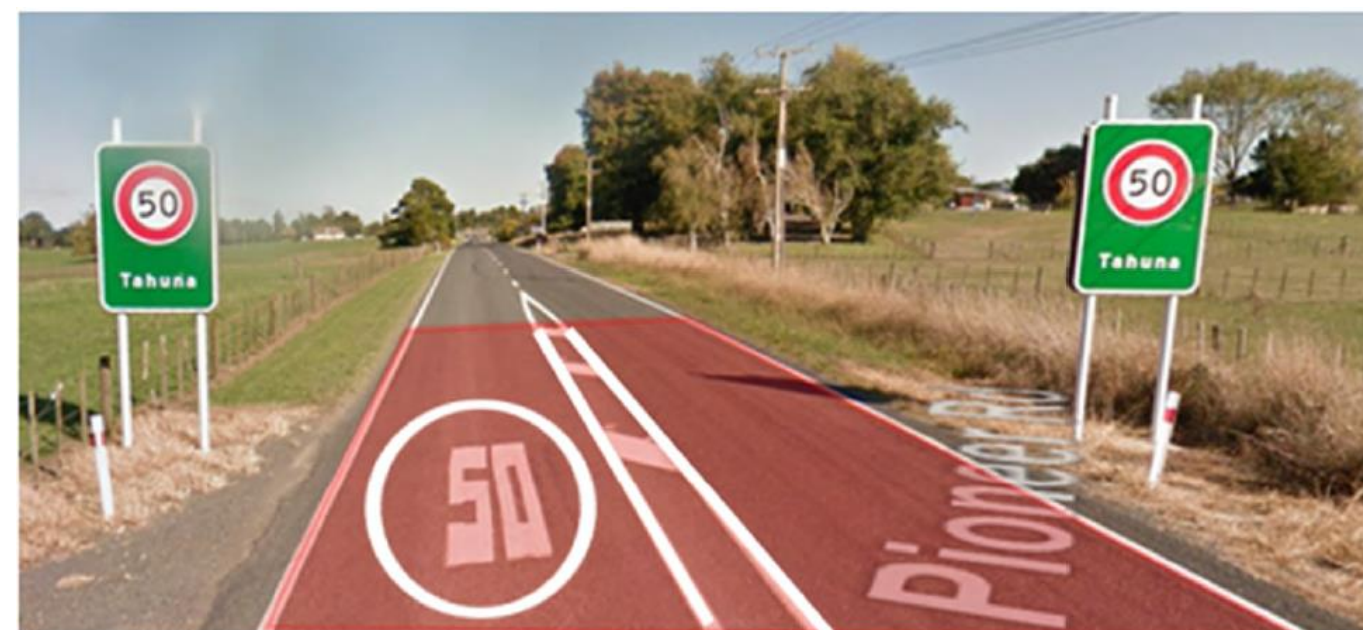
## Variable Speed Reduction



Assumed 50km/hr approach speed.  
 Speed limit signs @ 110m from school boundary  
 Children signs @ 45m from school boundary

Allows for 65m deceleration from 50km/hr to 30km/hr (school signs) and 45m deceleration from 30km/hr to stop (school frontage)

## Small Townships





# Safety issue - Maps

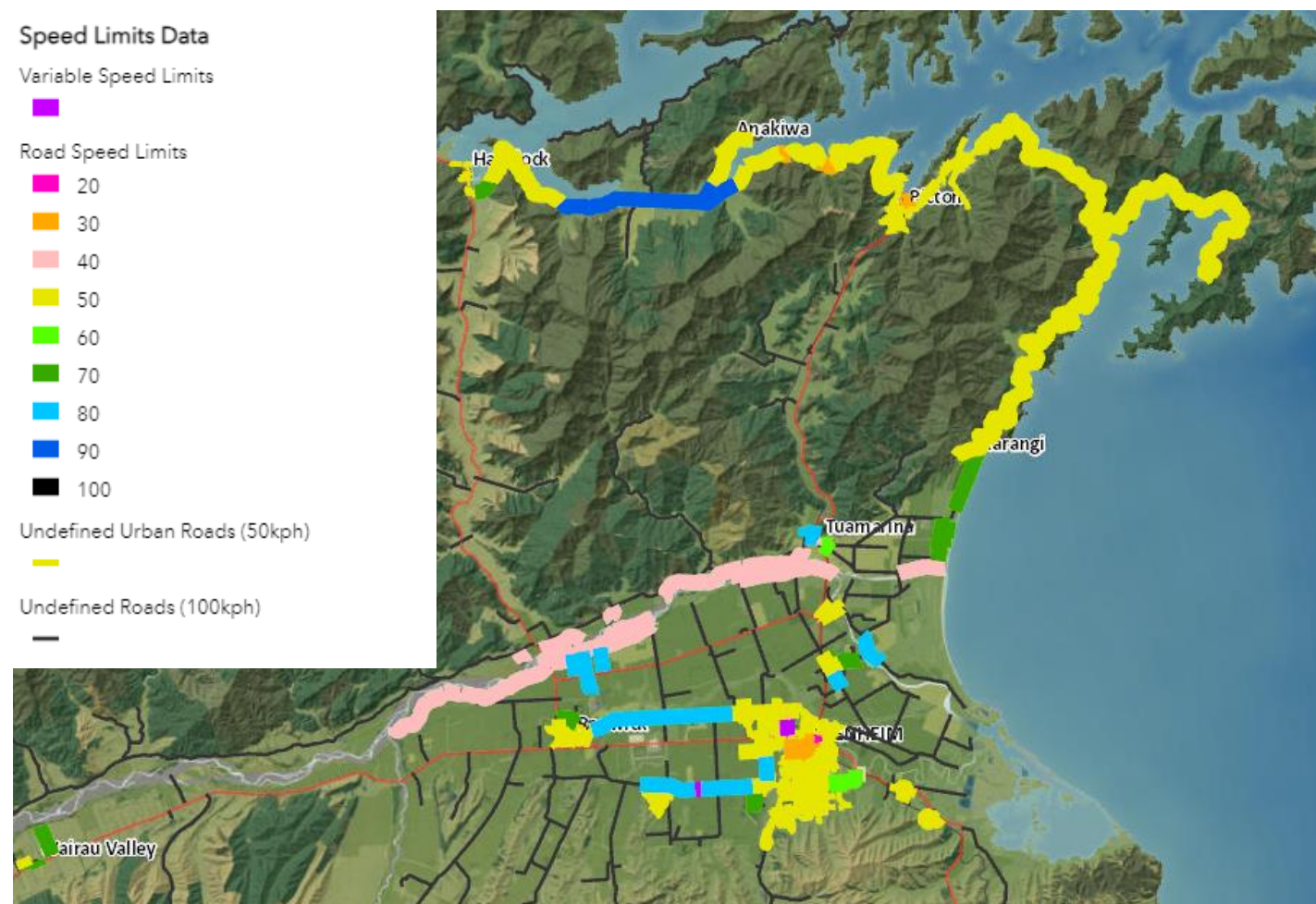
## State Highway Crashes 2013-2022

Road Type	Fatal	Serious	Minor	Non-injury	Total
Rural Roads	23	77	255	519	874
Urban Roads	1	13	82	340	436
<b>Total</b>	<b>24</b>	<b>90</b>	<b>337</b>	<b>859</b>	<b>1310</b>

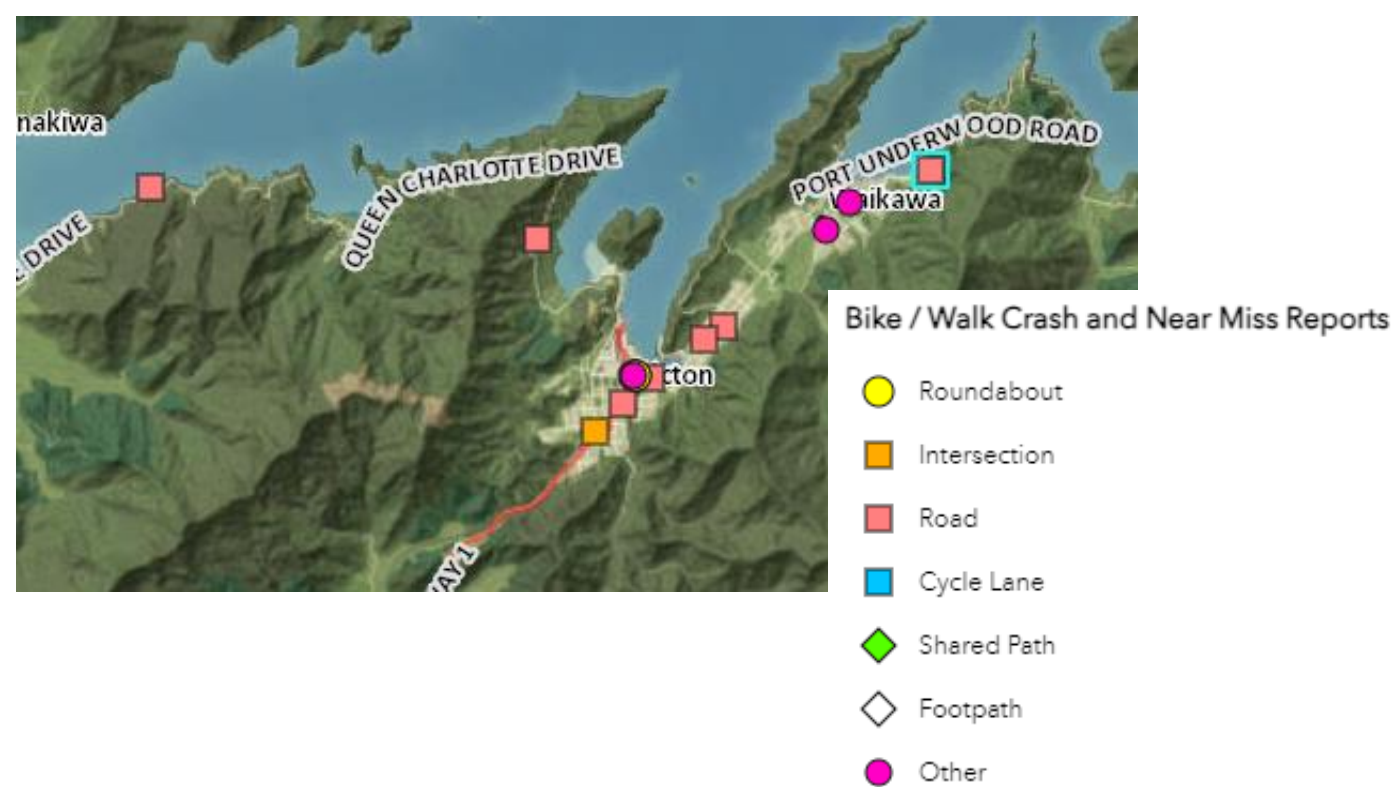
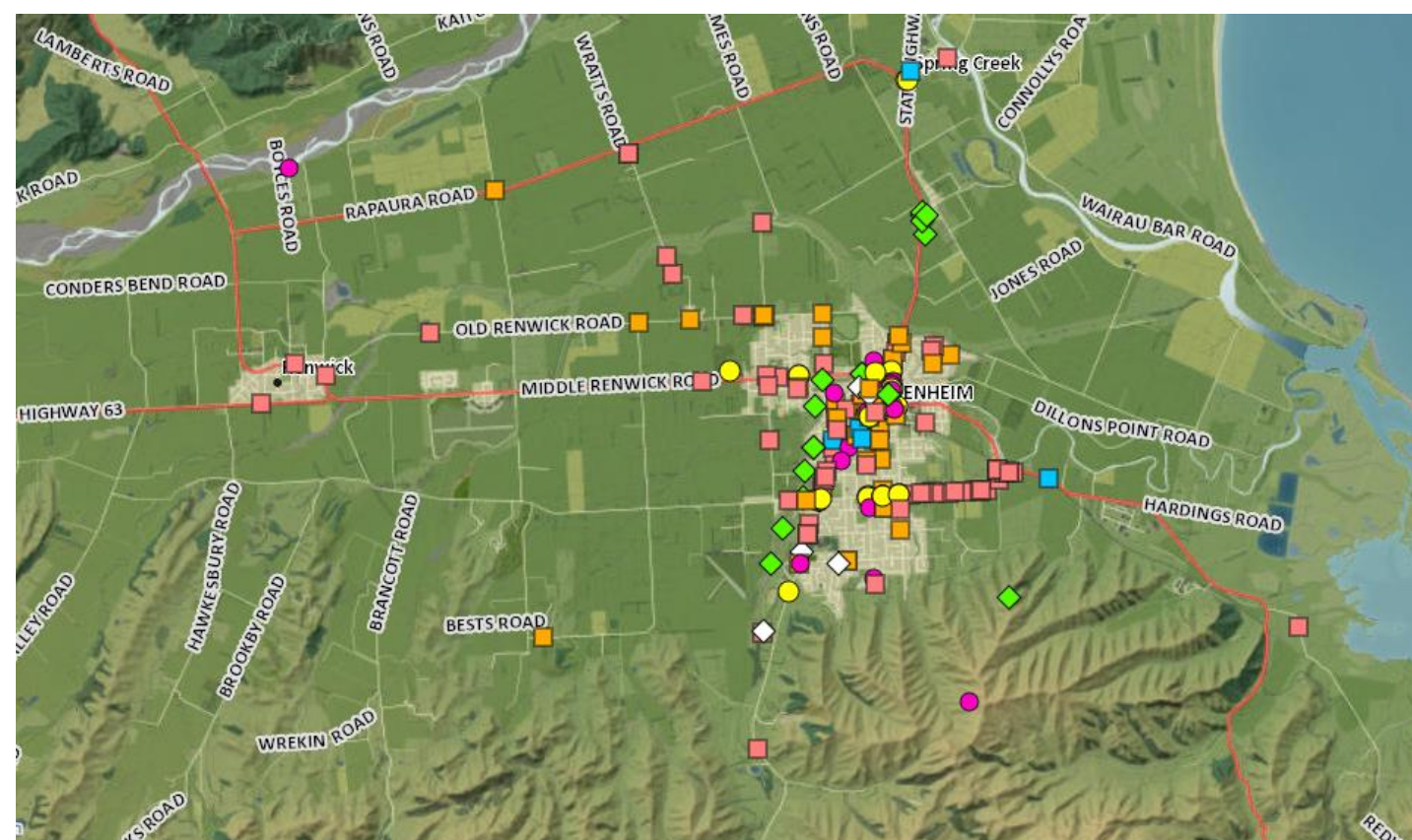
## Local Road Crashes 2013-2022

Road Type	Fatal	Serious	Minor	Non-injury	Total
Rural Roads	6	33	117	246	402
Urban Roads	5	59	397	1357	1818
<b>Total</b>	<b>11</b>	<b>92</b>	<b>514</b>	<b>1603</b>	<b>2220</b>

## Speed Limit around Marlborough



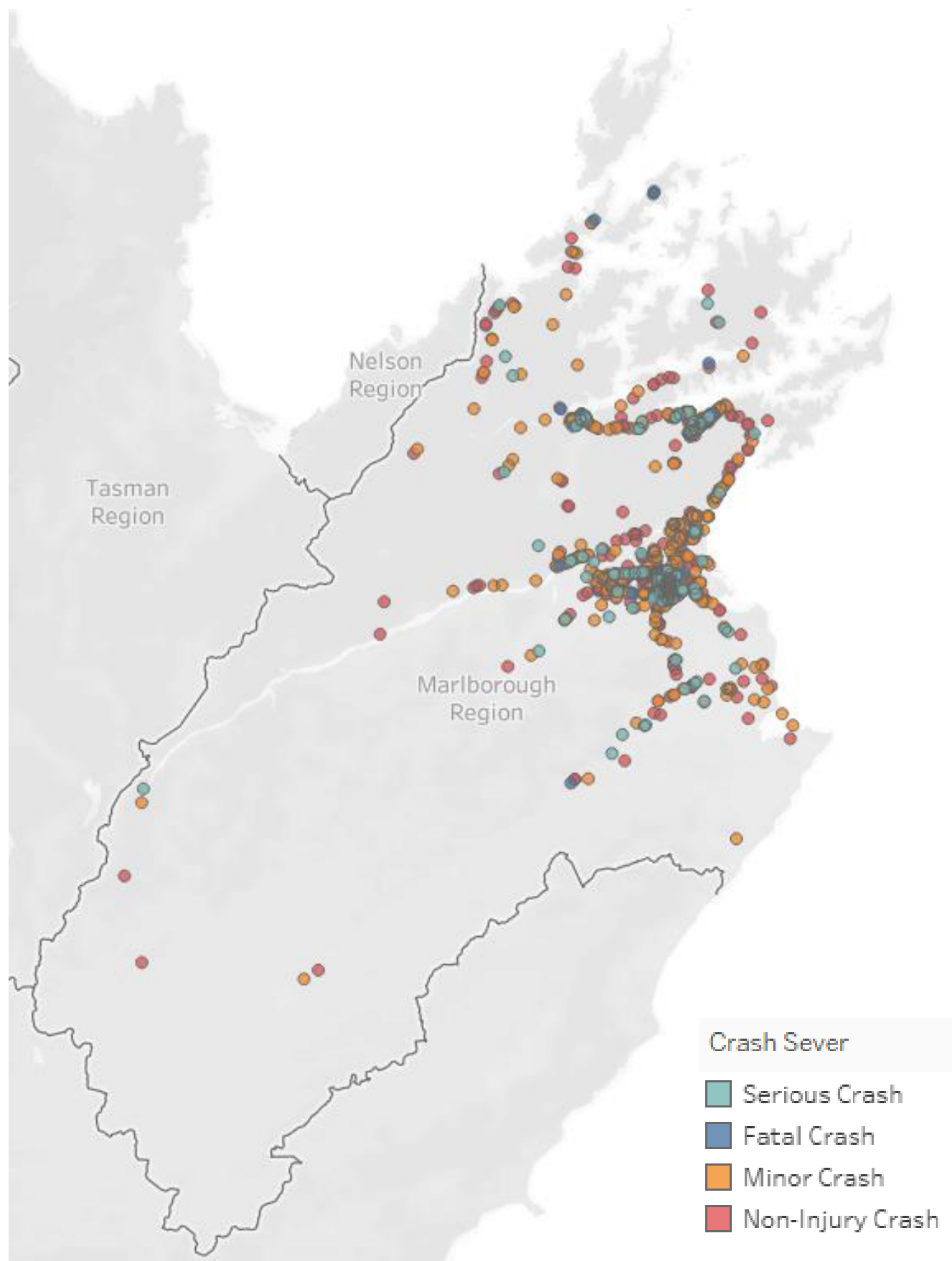
## Walking and Cycling Near Miss



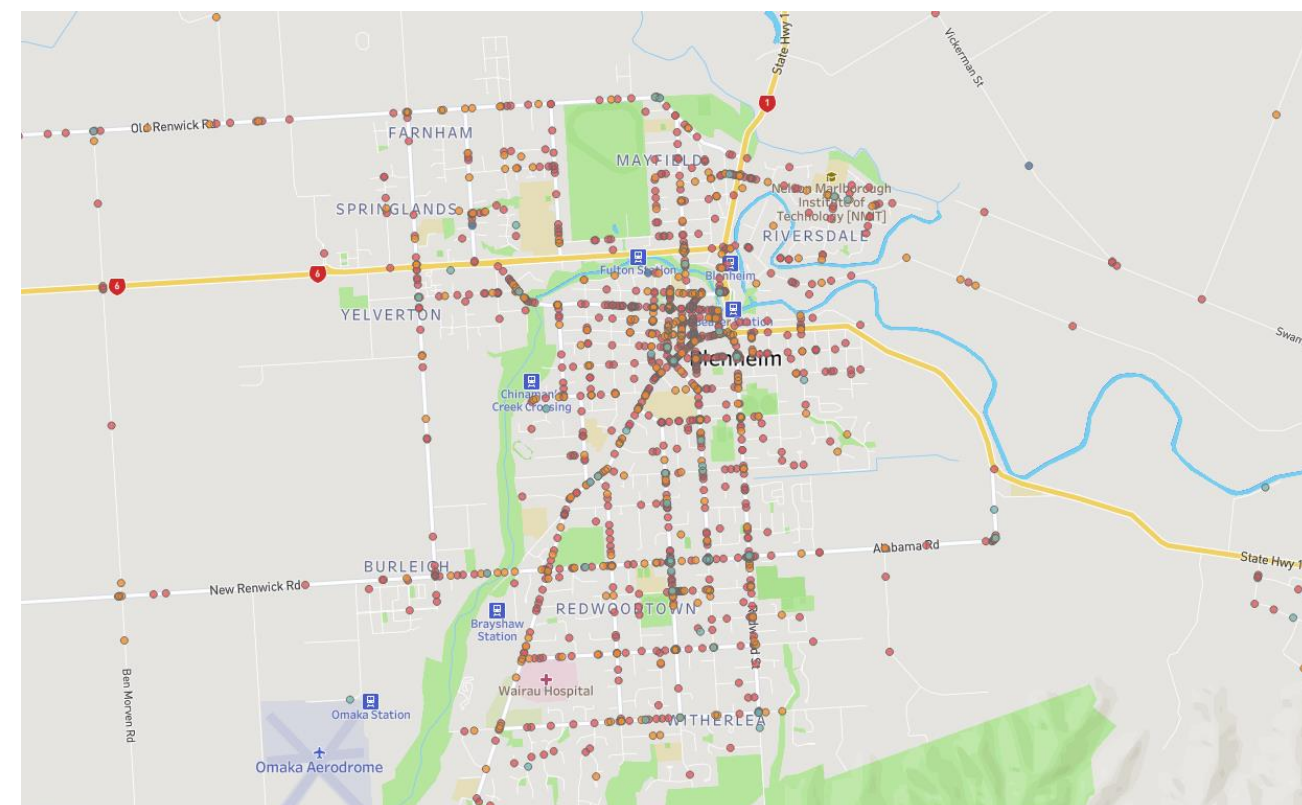


# Crash Trend, Severity Maps

## Crash Analysis Data 2010 – 2023 – Marlborough District



## Crashes Severity - 2010-2023 – Blenheim



## Crashes Severity - 2010-2023 – Marlborough Sounds





**Land  
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**Maintenance  
& Renewals  
Programmes**

# Introduction

In this section, we will explore the maintenance and renewal activities planned for our network assets, which are essential for a smoothly functioning transport network. These assets encompass sealed and unsealed roads, road drainage, bridges and structures, cycle paths, footpaths, traffic services, operational traffic management, and environmental management.

We will evaluate the current state of these assets and outline the necessary investments required to ensure they continue to serve our communities effectively. For each asset type, we will provide an overview, including details on quantity, the materials used, and the distribution across the network. Additionally, we will assess their current condition, outline maintenance and renewal needs, discuss the options we've considered, and specify the investments needed for their sustainability.

Furthermore, this section will also touch upon investments related to minor events, network and asset management etc., offering a comprehensive view of how we are committed to maintaining and improving our local transport infrastructure.

## Challenges developing this section

Before we go into the details of our maintenance and renewal activities for our land transport assets, it is vital to reflect on the problems and recognise the significant challenges that have influenced our approach to developing our maintenance and renewal programme.

The detailed explanation for individual problem statements identified through the ILM process is explained in the economic appraisal section of the AMP. In this section, we will restrict our discussion to how these problems have challenged us in planning our activity and practicing a reactive maintenance approach.

### **Problem 1: Disruptive Natural Events**

One of the foremost challenges we face is the increasing frequency and intensity of natural events. Our first challenge during these events is to address these disruptions and restore safe and reliable access to our assets, resulting in unplanned and reactive maintenance.

### **Problem 2: Emergency Response Impact**

Natural events have resulted in an immediate shift of planned activities and resources to plan and mitigate the impacts of emergency events. This has impacted us at the council and our contractors in delivering the planned activities outlined in our previous Asset Management Plan (AMP).

A backlog of work activities that we initially planned during our 2021 – 24 AMP cycle has occurred, which has proposed a challenge in planning the BAU.

### **Problem 3: Construction Costs and Inflation**

Another critical challenge was in planning our activities amid the rising construction costs and inflation. These economic factors have strained our financial resources and limited the extent of work we can undertake within our LTAMP.

The location and uniqueness of the network result in a higher cost that we have to bear compared to other local authorities in New Zealand.

As construction costs escalate, we plan to adapt our strategies to manage assets cost-effectively and maximise the value of our investments.

### **Reactive Maintenance and challenges**

Reactive maintenance has resulted in the following impacts:

- A higher cost of maintenance, as a result, involves more extensive repairs, also leading to a higher cost in the long run spent on the assets.
- Unsafe conditions and reduced service quality.
- Delaying maintenance of the other assets can cause assets to deteriorate further, making them more expensive to repair or replace.
- Budget uncertainty makes it difficult to predict and allocate budgets accurately.
- Inefficient resource allocation, where we allocated reactively, rather than based on a strategic plan, leading to inefficiencies.

While we acknowledge that it is not best practice, due to time available and current situation, we were left with no choice but to adopt this approach.

However, we are committed to moving away from a reactive approach and moving towards a more proactive, planned strategic approach. The details of how we plan to achieve this are presented in the capital and renewals programme.

2. Inadequate data: The storm recovery has resulted in a delay in regular data collection surveys. Also, since the storm recovery, a number of data sets need to be re-verified.

### Breakdown of Lump Sum Maintenance Activities (Contract Commitment)

Maintenance	Description	Three Year Value
Pavement	potholes, stabilisations, dig outs, maintenance prior to renewals	\$6.32m
Unsealed Pavement	grading, spot metalling, potholes	\$2.07m
Routine Drainage	sump cleaning, kerb and channel sweeping, isolated blockages, culvert cleaning	\$1.78m
Structures	bridge end marker posts, incident response, inspections, includes retaining walls	\$0.16m
Environmental	fallen trees, roadkill, berm mowing, incident response for spills, Animal Control	\$1.49m
Traffic Services	sign maintenance, sign replacement from age or incident	\$0.675m
Operational Traffic	traffic management for lump sum activities	\$0.942m
Cycle Path	inspections to determine maintenance requirements, spraying, Urban and Riverlands	\$0.213m
Footpath	grinding trip hazards, weed spraying, temporary repairs to make safe, CBD cleaning	\$0.28m
Network & Asset Management	professional services and facility costs across Marlborough Roads, the Joint Venture and traffic counting	\$11.5m*
<b>TOTAL LUMP SUM COSTS</b>		<b>\$25.4m</b>
<b>Council Contribution (minus FAR 51%)</b>		<b>\$12.45m</b>

\* % of cost is split across renewals budget

## Tranche 2.1: Sealed Pavements

### Description

WC111: Sealed Pavement maintenance  
Covers dig-outs, patching, pre-reseal repairs, and road protection against stock damage.

WC212: Pavement Resurfacing Includes chip reseals, asphaltic surfacing, texturing seals, and special purpose seals.

WC 214: Involves granular overlays, rip and relay methods, pavement stabilization, and asphaltic overlays.

Work for the above will include for the Lump-sum NOC requirements +\$150K for reactive maintenance per annum.

Work will see a small increase in chipseal renewal quantities. e.g. 28 l.km in the first year, 13 in the second year. Small overall reduction to asphalt renewals

Proposal to complete 6.1Km annually.

Testing the option, we have identified the conservative budget option, best suited option considering our current affordability and our capacity and capability to deliver in the 2024-27 LTAMP cycle.

The alignment of the conservative budget option with strategic response, benefit and risk and critical success factor is illustrated below along with risk and consequence. To the right is the 3-year funding forecast.

Details on planning and asset condition is included further on in the appendices.

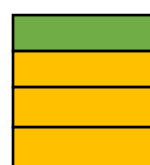
### Strategic Responses

- Build and develop delivery capability and capacity across the region.
- Improve safety and resilience of transport assets.
- Develop a transport system that is affordable.
- Embed the One Network Framework to support strategic, sustainable and informed decision making.



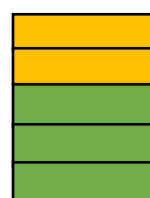
### Benefits

- Communities have a safe and accessible transport system.
- Improved resilience.
- Improved economic sustainability.
- Increased environmental and social opportunities for people.



### Critical Success Factors

- Alignment to national and local policies, strategies and plans
- Potential Value for Money
- Supplier Capacity & Capability
- Potential Affordability
- Potential Achievability



## Tranche 2.2: Unsealed Pavements

### Description

WC112: Unsealed pavement maintenance activity encompass grading, flanking, spot metaling, restoring correct camber, and running course maintenance.

Lump-sum NOC +\$80K for D'Urville island road maintenance per annum. No budget for reactive maintenance.

WC211: Unsealed road metalling activities include periodic renewal of pavement layers, including top surface metal on unsealed roads. The purpose is either to replace worn coarse aggregate or to restore pavement strength.

Increase in wearing course renewal from 15,000m<sup>3</sup> to 17,750m<sup>3</sup> to and base course from 1,500m<sup>3</sup> to 7,000m<sup>3</sup> annually to try and bring unsealed roads up to standard

Testing the option, we have identified the conservative budget option, best suited option considering our current affordability and our capacity and capability to deliver in the 2024-27 LTAMP cycle.

The alignment of the conservative budget option with strategic response, benefit and risk and critical success factor is illustrated below along with risk and consequence. To the right is the 3-year funding forecast

Details on planning and asset condition is included further on in the appendices.

### Strategic Responses

- Build and develop delivery capability and capacity across the region.
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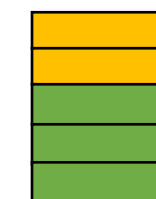
### Benefits

- Communities have a safe and accessible transport system.
- Improved resilience.
- Improved economic sustainability.
- Increased environmental and social opportunities for people.



### Critical Success Factors

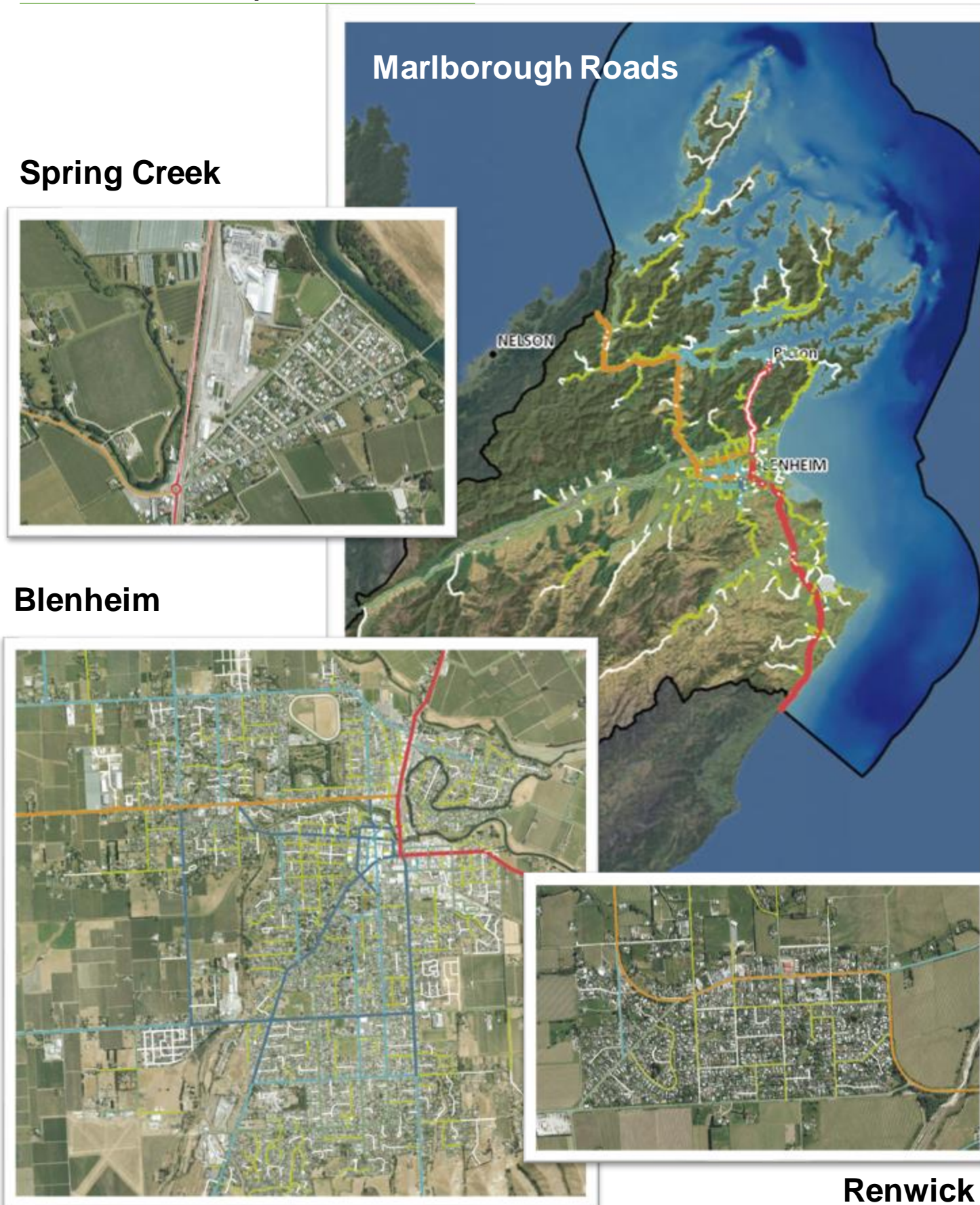
- Alignment to national and local policies, strategies and plans
- Potential Value for Money
- Supplier Capacity & Capability
- Potential Affordability
- Potential Achievability





# Tranche Evidence – Sealed Roads

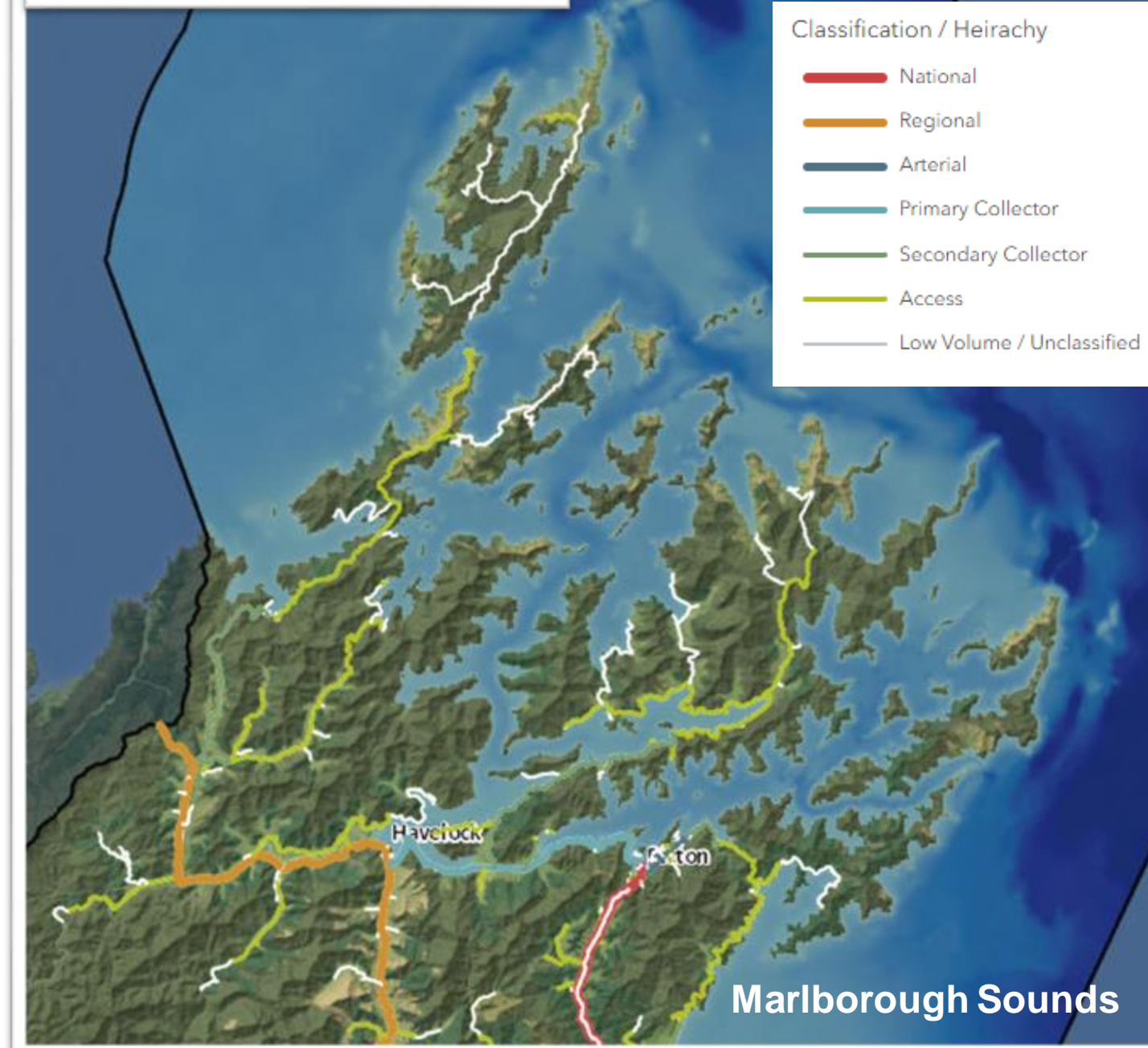
ONRC Network Map



Havelock



Picton



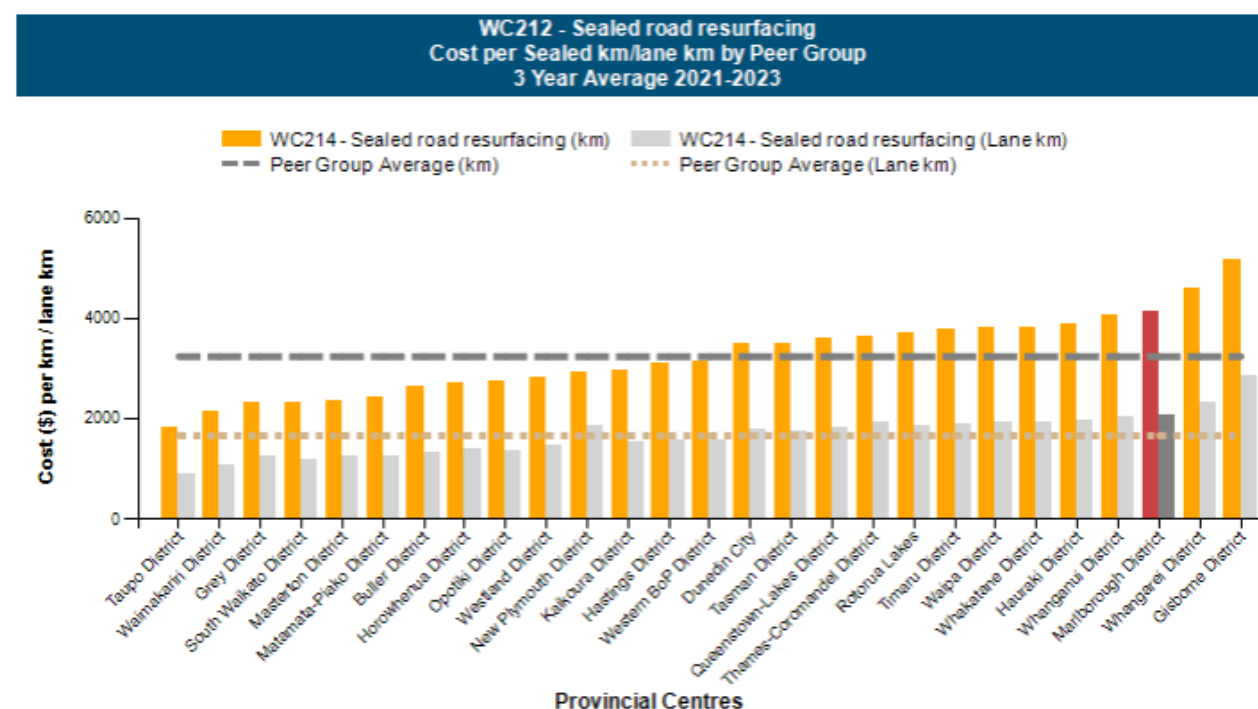


# Tranche Evidence – Sealed Roads

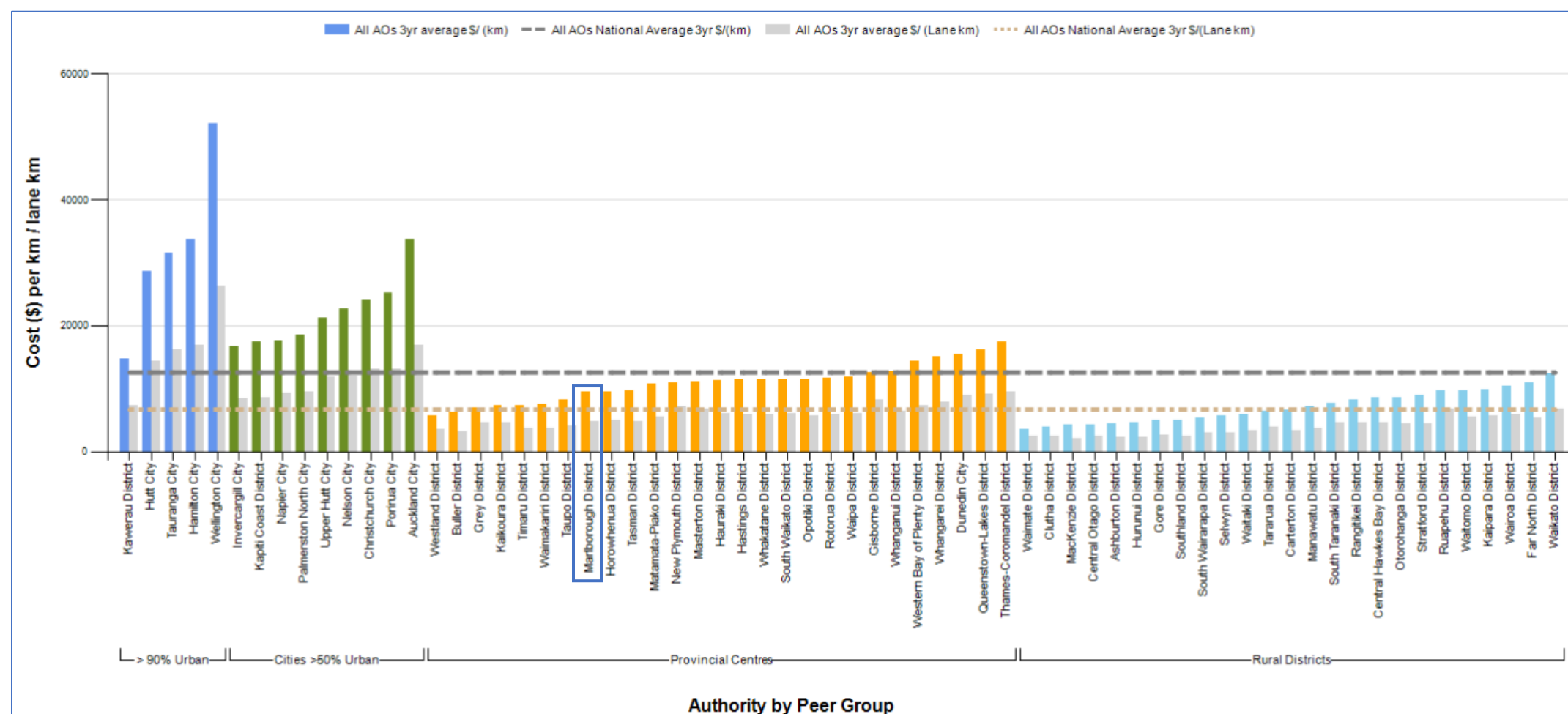
## Maintenance Cost

The following graphs show cost per km of road and the cost per 'Lane-kms', which is an adjustment for roads that have more than two lanes.

The Marlborough Region sits well below the average maintenance operations and renewals costs for both cost/km and cost/lane km. 8th lowest out of 27 We are generally comparing ourselves to Thames Coromandel, who have a similar geography and geology to Marlborough. Tasman, while their roads are a lot easier to manage than ours, they still sit above us in comparison.



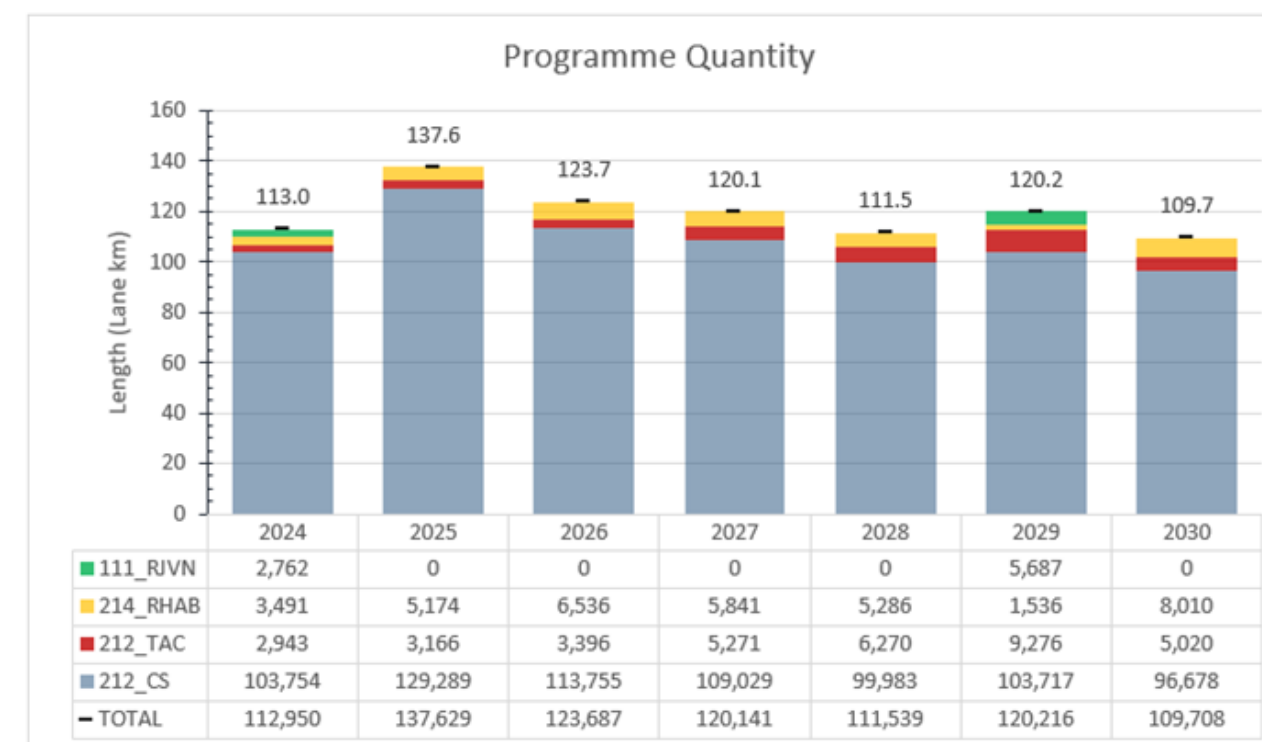
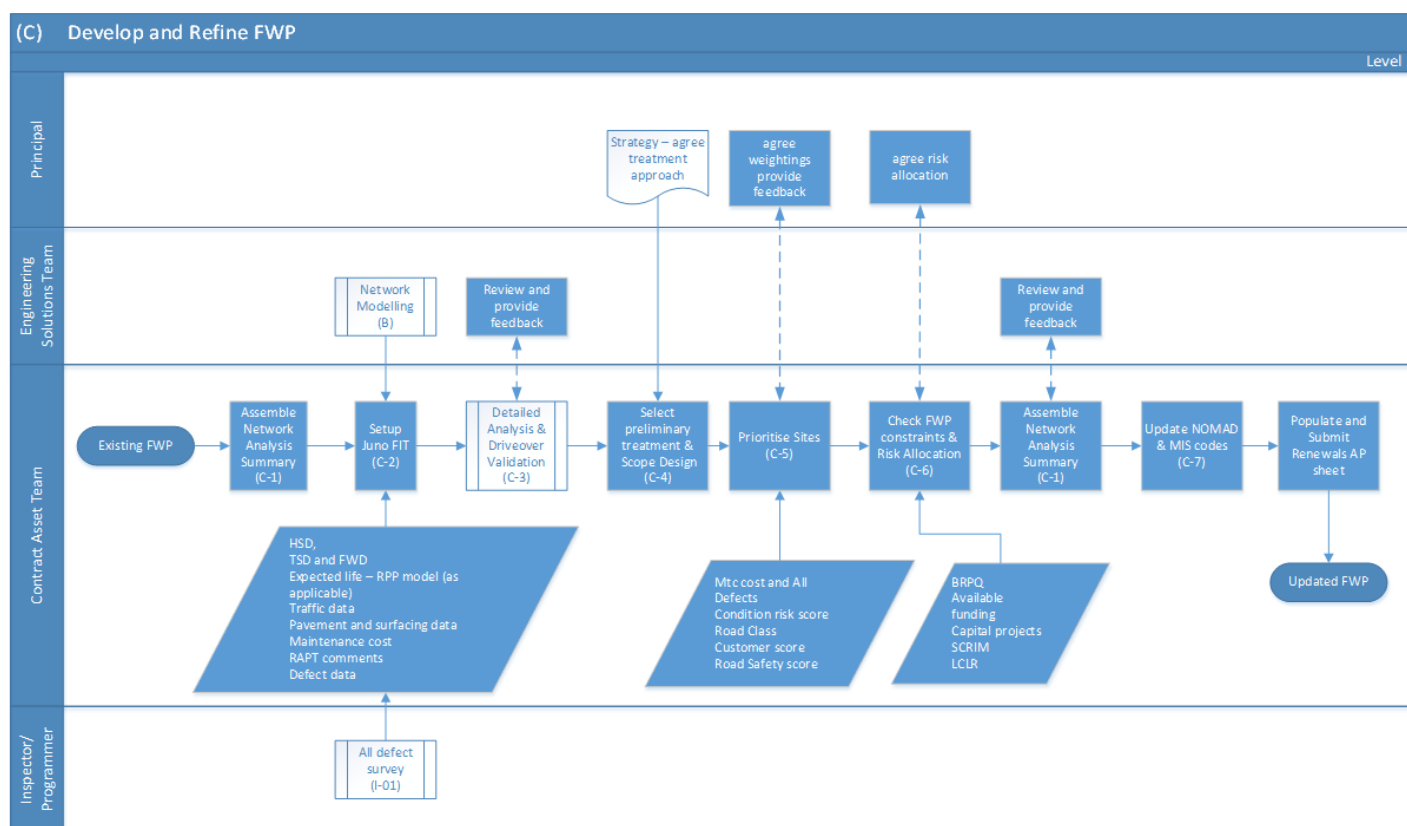
One Network Road Classification	Traffic Volume M Vkt	Percentage of Network	Total Length (Km)
Arterial	44.3	1.6%	15
Primary Collector	77.8	9.11%	85
Secondary Collector	77.7	31.08%	290
Access Road	89.5	41.69%	389
Low-Volume	18.1	16.5%	154
Total Length of Urban Sealed		21.11%	197
Total Length of Rural Sealed		78.88%	736
Total Sealed Roads			933



## Sealed Road Renewals

Higher cost due to remoteness of network for reseals and our NOC rates for resealing are quite high and also include the costs of traffic management which other areas may not. Also a long way to cart bitumen from Nelson or Lyttleton  
 NZ average for single coat \$5.70 us \$7.12 24% more  
 NZ average 2 coat \$8.08 us \$8.90 11% more

# Tranche Evidence – Sealed Roads



## Sealed Road FWP Development

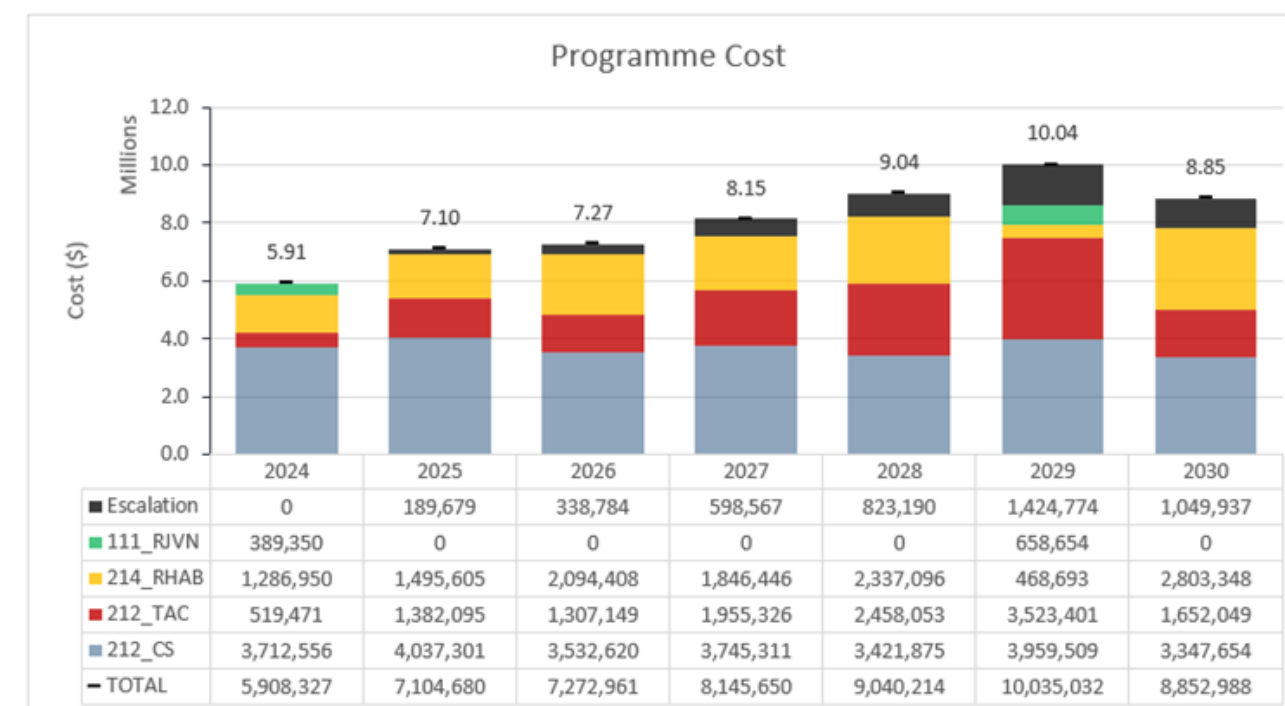
The flow chart below details the process used for developing the sealed road surfacing and pavement forward works programme.

A basic summary of the above chart is as follows: The sealed road pavement and surfacing Forward Works Programme (FWP) is developed from a full network drive-over inspection undertaken by an experienced roading practitioner. Juno 'Field Inspection Tool (FIT)' is used to record and update, the proposed treatment and proposed treatment year for each treatment length on the network. The practitioner utilises data available via the Juno FIT to make the assessment of future treatments. Data which available to be used includes:

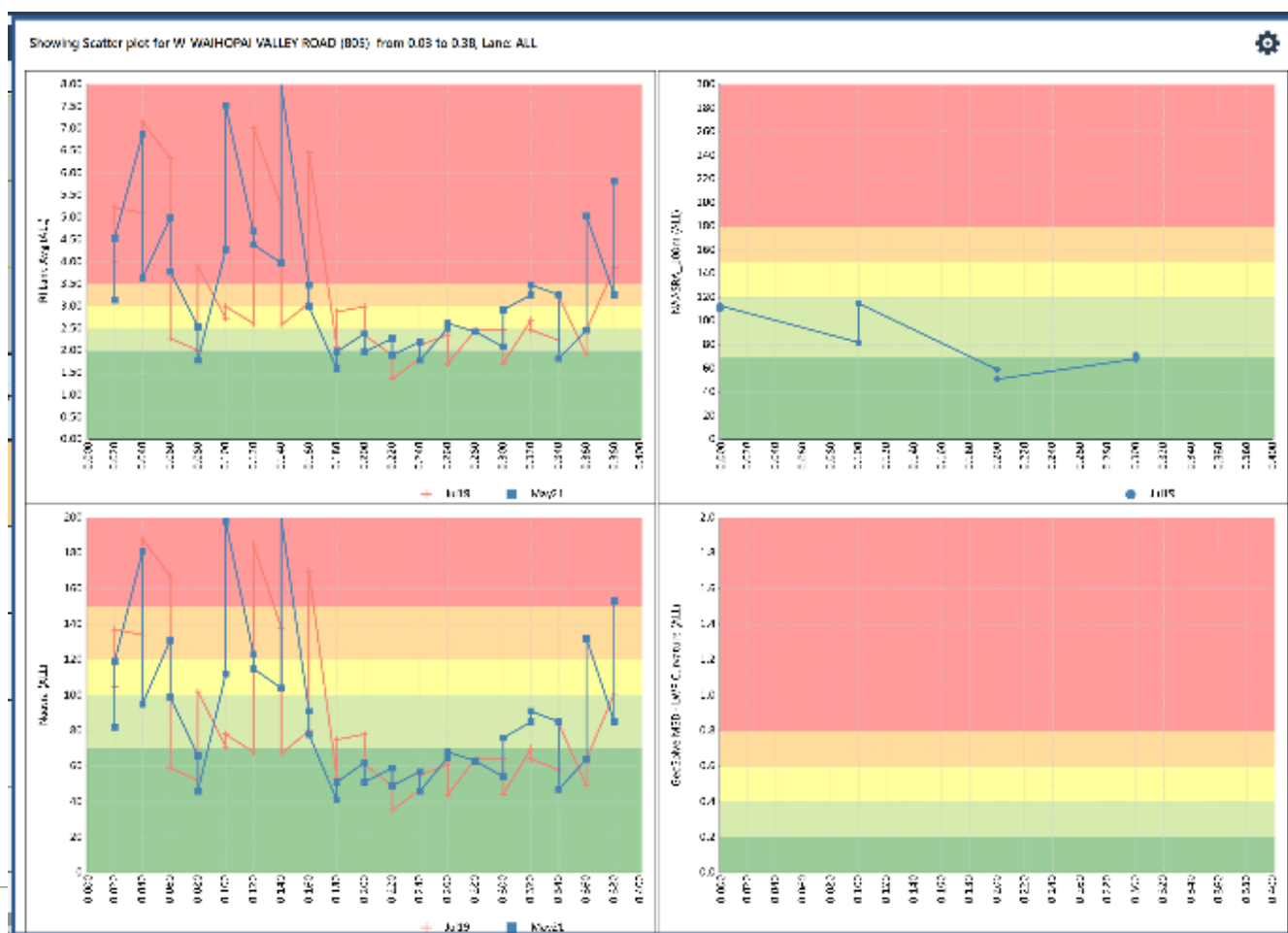
- Existing Pavement and Surfacing type and age
- Previous FWP's
- Modelling Outputs

- Roughness Data
- Maintenance costs history
- Traffic / HCV volumes
- Crash History

Excel Power Pivot-based tools have been developed to assist with developing the renewals programmes for the pavement and surfacing assets. The tools apply the prioritisation criteria and calculations, which are based on multiple inputs including asset condition, asset criticality, physical environment and traffic characteristics. The tools produce a prioritised and mapped list of sites or assets and to assist with further investigation and programming. Essentially, the Excel Power Pivot-based tools reflect the detailed processes for the development of the forward works programmes. The configuration of the Excel model enables much of the required data to be extracted from RAMM or JunoViewer with minimal re-formatting, so it is straightforward to update the model to reflect the latest inspections.



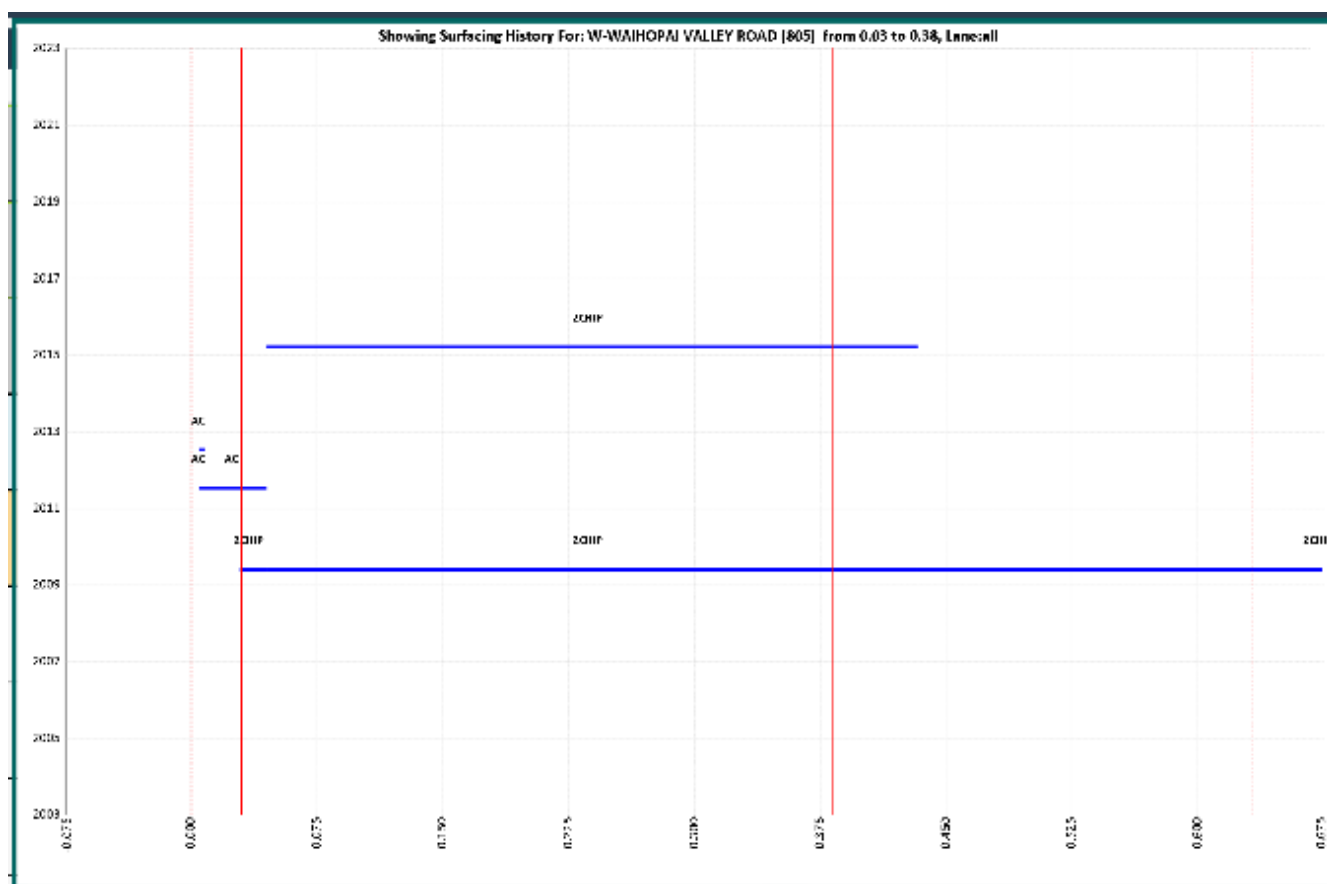
# Tranche Evidence – Sealed Roads



Showing Maintenance Info For: W WAIHOPAI VALLEY ROAD (805) from 0.03 to 0.38, Lane: all

Overlap % by Selected Segment 
  Overlap % by Maintenance Action 
 Show only selected cost groups 
  SH 
  PA 
  DR 
  SU

From (m)	To (m)	Overlap (%)	Work Date	Work Position	Activity	Cause	Quantity
260	295	9.9	11-May-2022	R	REPROMVE	DEPRESS	105
203	210	2	21-Dec-2020	R	SHLOMAINT	LOWSHLD	7
238	269	8.8	21-Dec-2020	R	SHLOMAINT	LOWSHLD	31
238	268	8.5	25-Nov-2020	L	SHLOMAINT	EDGEERK	30
54	54	5.7	14-Aug-2020	L	SHLOMAINT	EDGEERK	29



Showing Treatment Info For: W WAIHOPAI VALLEY ROAD (805) from 0.03 to 0.38, Lane: All

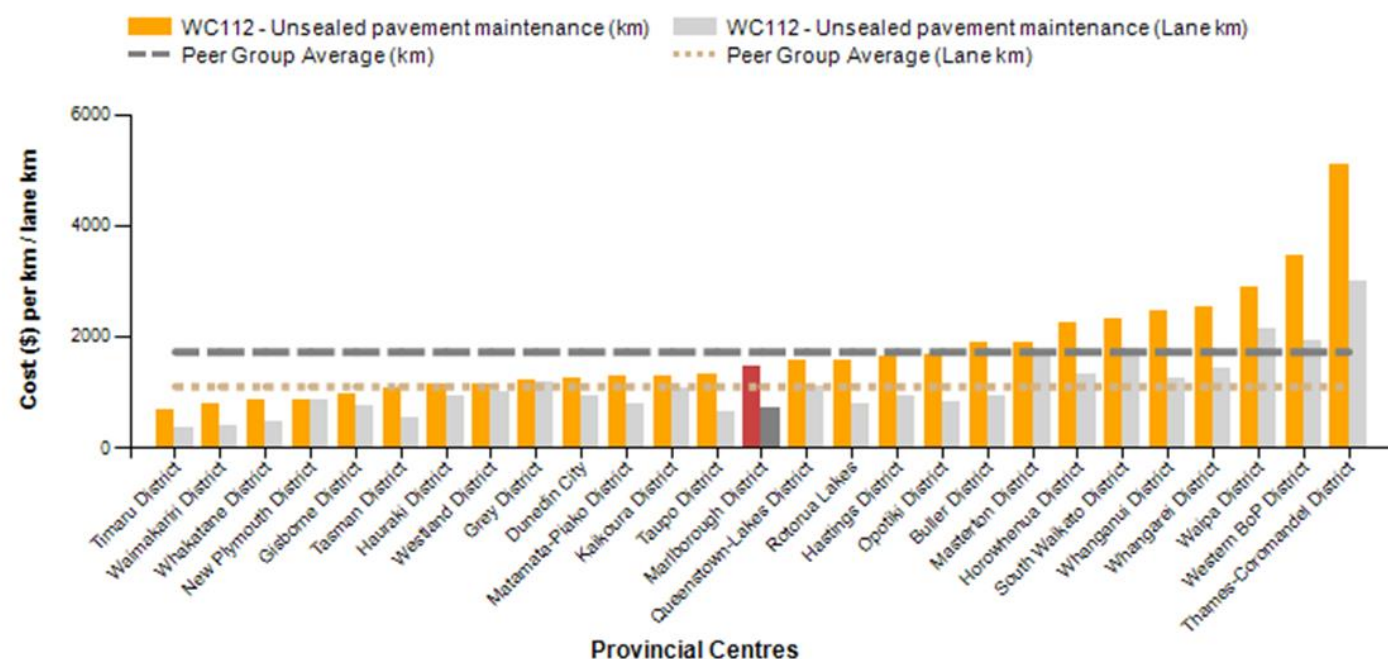
Surfacing Information		Condition Information		MARI-MOC_LRMasterWP_24-27NLT	
Surfacing Date:	Feb-2016	Mean Rut % Above 20mm:	No Data	Information Item	Current Value
Surface Age:	7.8	Lane Mean Rut 50th%-tile	No Data	Length	107.00
Surface Type:	ZCHIP	20m Neesse over 140:	10.5	Lane length	494.00
Surface Function:	3 and 5	20m Neesse 50th%-tile	138.3	Lanes	2.00
Lane ESC % Below IL	No Data	Cost in Last Year:	\$0.00	width	7.00
Lane ESC % Below TL	No Data	Cost in Year Before:	\$7,350.00	area	2233.00
Lane ESC 10th%-tile	No Data	Cost 2 Years Before:	\$1,470.00	max code	N
Lane Texture % below 0.7mm:	No Data	Cost 3 Years Before:	\$600.00	Ear/Spac	7
Lane Texture 10th%-tile	No Data				

FWD D0 90th Percentile = (No Data) on (No Data) Change Treatment



# Tranche Evidence – Unsealed Roads

## WC112 - Unsealed pavement maintenance Cost per Unsealed km/lane km by Peer Group 3 Year Average 2021-2023



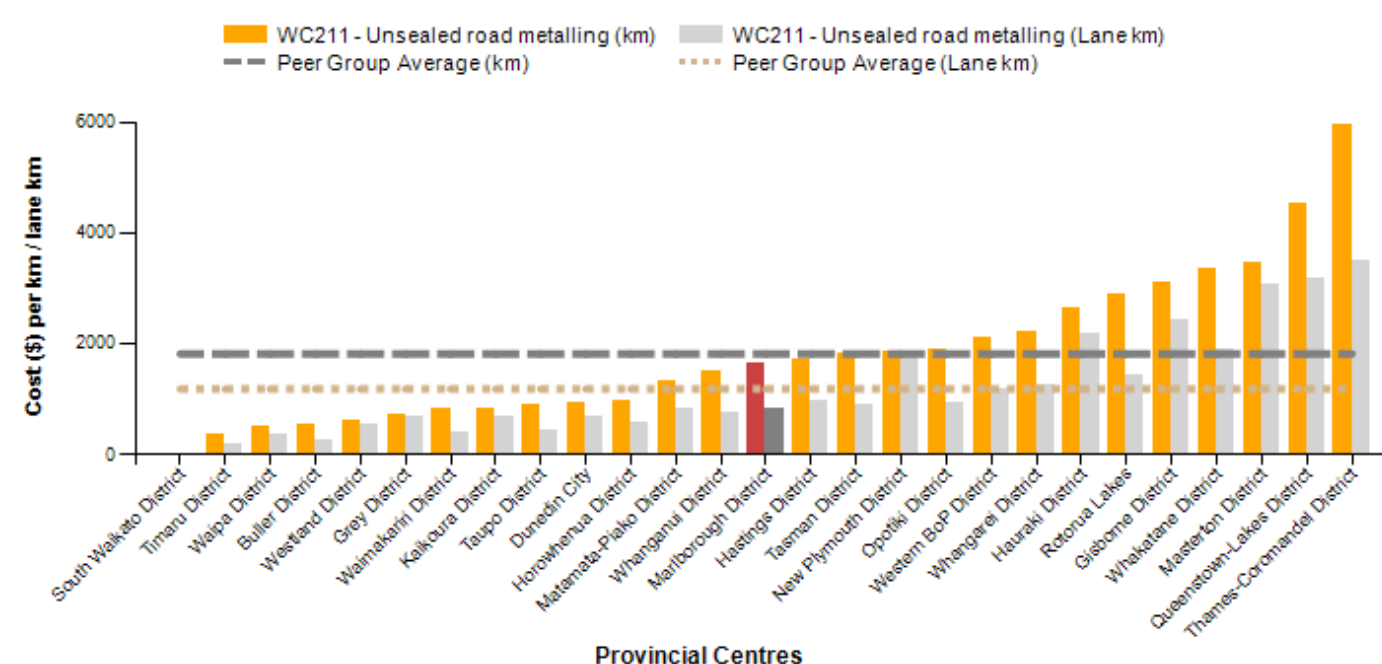
Our cost = \$1,468/km  
Peer Group average = \$1,737/km

### Unsealed Road Maintenance

We are sitting below both cost/km and cost/lane km compared to our peer group. 2018-2020 our average was \$847/km so there has been a significant increase in spending. The Peer average for the same timeframe was \$1,725/km so very little change.

Last period we were 9th in our peer group, compared to 14th this period.

## WC211 - Unsealed road metalling Cost per Unsealed km/lane km by Peer Group 3 Year Average 2021-2023



Our cost = \$1,644/km  
Peer Group average = \$1,823/km

### Unsealed Road Maintenance

2018-2020 = \$1,060/km so significant increase in spend here as well. Peer group average for this same period was \$1,773/km so only a slight increase.

We previously had not been putting enough gravel on our roads but are slowly trying to catch up on this. Also cost of gravel has increased substantially. Paying double what we were in the previous contract per m3.



# Tranche Evidence – Unsealed Roads

## Unsealed roads maintenance activities

Although these roads are typically classified as 'Access' and 'Low Volume' in the ONRC (One Network Road Classification) hierarchy, there is an expectation that they are:

- Fit for purpose
- Safe and trafficable: "no surprises"
- Provide a reasonable and consistent ride
- Economical in maintenance
- Maintained to exceed the design life
- Not a nuisance (excessive dust) to our customers.

## Testing the level of service

Our current methodology is to try and meet customer expectations in terms of the feedback received and levels of dissatisfaction.

With the new maintenance contract the JV (joint venture) contractors have introduced condition surveys over the full network and in subsequent years trend information will be available.

Roughness is tested using a cell phone app called Roadroid and the data is exported to the cloud and downloaded for analysis.

The image to the right shows the location of all roads tested. The scores are colour coded: green and yellow are very good results for unsealed roads.

56.2% of the network is in good or satisfactory condition.

The mean roughness of the network is an IRI of 4.21. This is below a threshold of 5 (i.e. it is an acceptable level of service).

At the same time the network has been video surveyed and condition assessment undertaken from the videos.

Parameters assessed were:

- Potholes

- Camber
- Loose Metal
- Exposed Base
- Drainage

This is then merged with the ONRC road classification and traffic volume and type to produce a forward works programme.

## Unsealed Pavement FWP Development

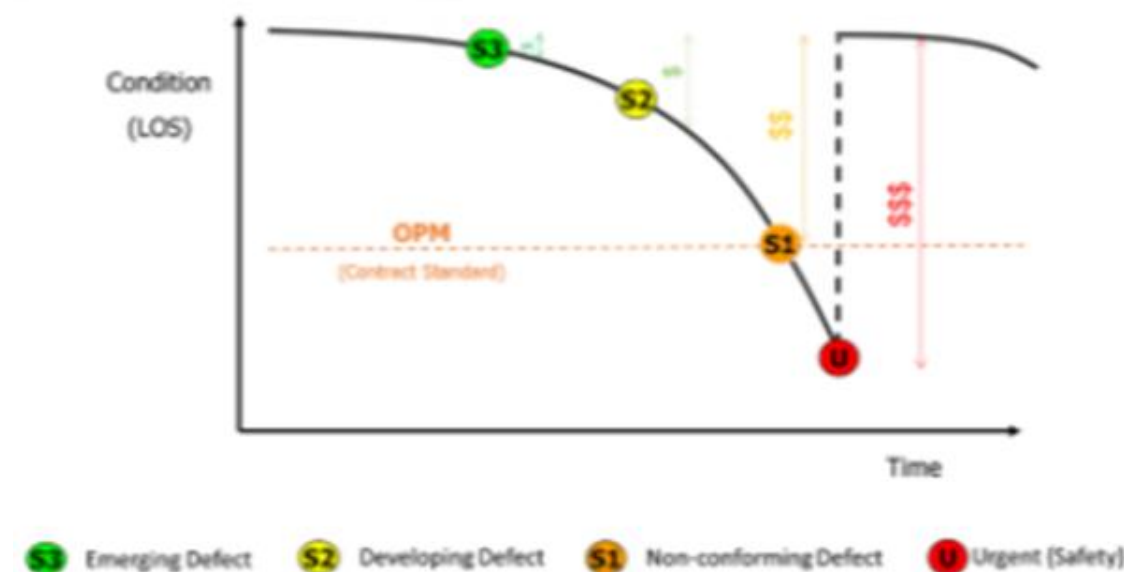
The unsealed pavement is developed based on an annual formal inspection which captures all the unsealed roads defects in accordance with Inspection Procedure defined in the contractors MMP (I-08 Unsealed Roads Pavement and Drainage). The details of the inspection are included in this Inspection Procedure but the key elements to it are:

- Drive all the unsealed roads in each direction
- Record a condition rating (1 to 4) for each 500m section assessing the following parameters:
  - a) Road shape, ride and condition
  - b) Drainage
  - c) Breakthrough / material depth
  - d) Safety risk
  - e) Environmental risk

Defects are identified in accordance with the Maintenance Intervention Guidelines of the contractors MMP (refer to section 15.8). Condition parameters i.e. road shape, ride and condition; drainage and breakthrough / material depth; and safety risk can be rated in one direction, with the safety and environmental risk being rated in the other.

- Locate significant faults separately, recording location (start and end), type of defect and size, and the proposed treatment, including a photograph
- Identify and record potential renewal sites, including an indication of timing, possible treatment(s) or solution(s), and extent, supported by photographs

Severity Rating		Detail
<b>U</b>	Increasing Defect SEVERITY Increasing OPPORTUNITY for Preventative Maintenance 	<b>Urgent - Safety or customer related issue</b>  These defects are contract non-conformances and will require repair without delay.
<b>S1</b>		<b>Severity 3 - Non-conforming Defect</b>  These defects are at, or approaching, contract non-conformance (fail to meet specified level of service) or may soon become a potential safety issue.  Heavy maintenance repair will be required within 6 months.  Defect severity is at a point where preventative intervention will not be effective (i.e. the opportunity has passed and the damage is done)
<b>S2</b>		<b>Severity 2 - Developing Defect</b>  These defects are clearly visible  If left untreated, heavy maintenance likely within 18 months.  Defect severity is at a point where preventative interventions will have marginal benefit or are not necessarily cost-effective.
<b>S3</b>		<b>Severity 3 - Emerging Defect</b>  These defects can be difficult to detect any may rely on understanding the root cause or driver of a defect.  The defect may be seen as a minor issue or blemish but it indicates a bigger problem may be developing.  Defect severity is at a point where carefully selected preventative interventions should be effective to prevent further deterioration. Generally, investment will deliver cost effective benefits.



## Tranche 2.3: Bridges/Structure

### Description

WC114: Structure maintenance involve repairs to handrails, guardrails, minor components, cleaning, painting, stream clearing under bridges, and protective works.

Lump-sum NOC +\$500K for reactive maintenance per annum.

WC215: Structural component replacement activities include replacing deteriorated structural members, damaged components, bridge decks, gabion baskets, handrails, guardrail components, and crib blocks in retaining structures.

Increase(\$130k) to cover escalation.

WC 216: Bridge and Structures Renewals activities involves replacing structurally inadequate bridges, supporting retaining structures (like sea walls), tunnels, and culverts with a cross-sectional area of 3.4 square meters or greater.

Increase to cover escalation and make start on high street bridge replacement(design)

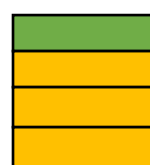
### Strategic Responses

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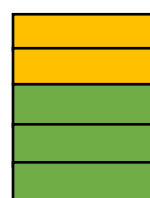
### Benefits

- Communities have a safe and accessible transport system.
- Improved resilience.
- Improved economic sustainability.
- Increased environmental and social opportunities for people.



### Critical Success Factors

- Alignment to national and local policies, strategies and plans
- Potential Value for Money
- Supplier Capacity & Capability
- Potential Affordability
- Potential Achievability



Testing the option, we have identified the conservative budget option, best suited option considering our current affordability and our capacity and capability to deliver.

The alignment of the conservative budget option with strategic response, benefit and risk and critical success factor is illustrated below along with risk and consequence. To the right is the 3-year funding forecast.

Details on planning and asset condition is included further on in the appendices.

## Tranche 2.4: Drainage

### Description

WC113: Routine drainage maintenance activity ctivities cover cleaning kerbed water channels, sumps, and urban cesspits, as well as routine maintenance, repair of surface water channels, sub-soil drains, stream clearing, and debris removal to maintain watercourses through culverts.

Lump-sum NOC +\$25K per annum for D'Urville maintenance and side drains of \$400k. No reactive maintenance

WC213: Drainage renewal activity includes Activities encompass renewing culverts with a cross-sectional area of less than 3.4 square meters and repairing/replacing kerbs, and channels when their deterioration might adversely affect pavement performance.

Proposal to renew 30 culverts, 15 sumps, 600m of kerb and channel, 50,000m of reforming and making new surface water channels and 500m of subsoil drains annually.

Testing the option, we have identified the conservative budget option, best suited option considering our current affordability and our capacity and capability to deliver in the 2024-27 LTAMP cycle.The alignment of the conservative budget option with strategic response, benefit and risk and critical success factor is illustrated below along with risk and consequence. To the right is the 3-year funding forecast.

Details on planning and asset condition is included in the appendices below.

### Strategic Responses

- Build and develop delivery capability and capacity across the region.
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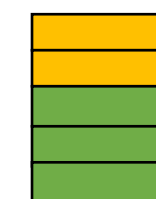
### Benefits

- Communities have a safe and accessible transport system.
- Improved resilience.
- Improved economic sustainability.
- Increased environmental and social opportunities for people.



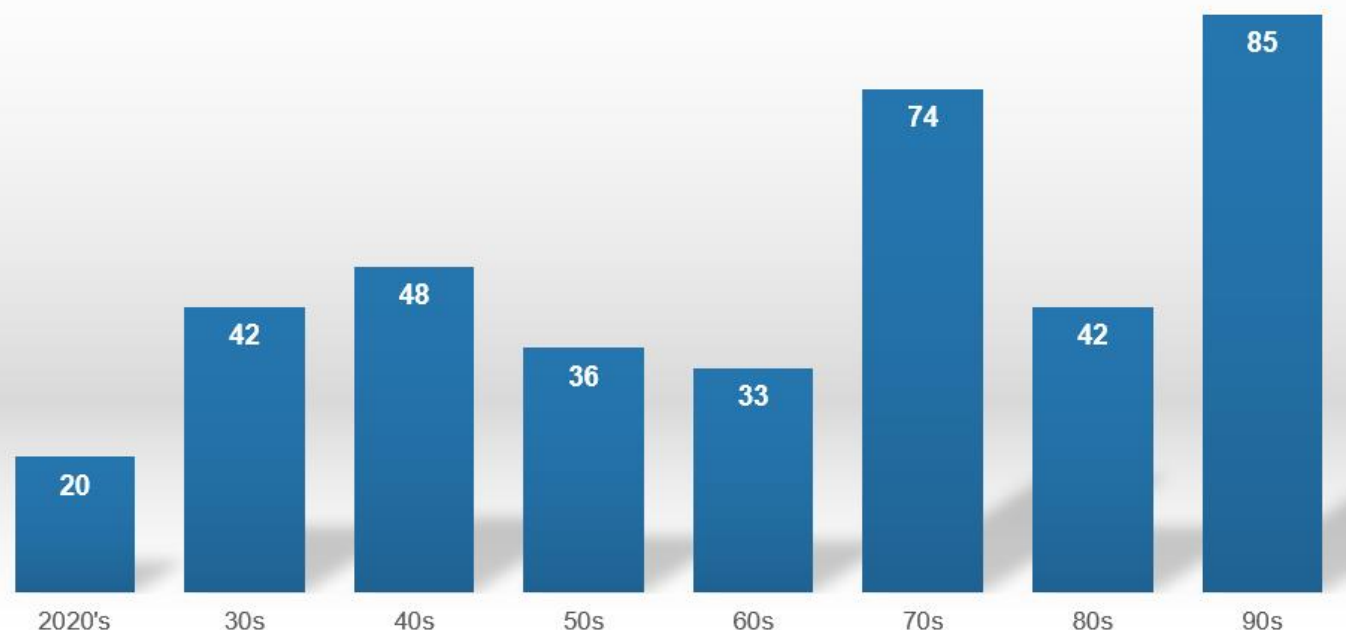
### Critical Success Factors

- Alignment to national and local policies, strategies and plans
- Potential Value for Money
- Supplier Capacity & Capability
- Potential Affordability
- Potential Achievability



# Tranche Evidence – Bridges/Structures

Bridge replacement decade



## Bridge Inspection

The bridge inventory currently totals 392 bridges, major culverts, stock underpasses, and footbridges. The bridge inventory includes 31 footbridges; 21 of these are located on paths adjacent to a road, and the rest are located along off-road cycle routes.

69 bridges incorporated in the annual inspection (30<sup>th</sup> June 2023), amongst others, those bridges which had fallen due for 6-yearly inspection, i.e., last inspected prior to 30th June 2017.

An inspection report was completed for each structure using the WSP Online Bridge Information System (OBIS). The reports and condition photographs were reviewed for each bridge to identify maintenance, repair, and investigation requirements. Where appropriate, additional Engineers Comments

have been added to the inspection report, describing any specific or historical issues at each site. Copies of individual inspection reports are available on OBIS and are not included in this report. A few structures are nominated as high risk, and in need of 'special inspection' as defined by NZTA S/6 Bridges and Other Highway Structures Inspection Policy, that being more frequent general (visual) inspection (i.e. annually or 3-yearly) and/or a vulnerable structure inspection (generally timber drilling). These structures are discussed later in this report.

## NOC Recommendation for Routine Bridge Maintenance

Routine Bridge maintenance activities include repairs and maintenance requiring no design input, and able to be undertaken by the Maintenance Contractor without specific surveillance.

The Suggested priority and estimated rough order cost for routine maintenance by NOC are:

- U - Urgent – prompt action required (within about 3 months) - \$70,575
- H - High (complete within one year) - \$117,375
- M - Medium (complete within two year) - \$266,750
- L – Low (complete within about 5 years or as resources allow) - \$544,275
- Total - \$544,275

The total worth of planned regular maintenance remains unchanged from June 2022, suggesting that the current maintenance costs align with the rate of asset deterioration. However, there has been a significant threefold increase in the value of urgent maintenance tasks. This increase indicates that certain tasks previously considered low priority and placed on hold are now becoming more critical and demanding immediate attention.

## NOC Recommendation for Structural Bridge Maintenance

Structural maintenance and component replacement, which are repairs where Engineer's design input and/or surveillance is required, and/or where specialist Contractors would be expected to undertake the work.

The Suggested priority and estimated rough order cost for routine maintenance by NOC are:

- U - Urgent – prompt action required (within about 3 months) - \$55,450
- H - High (complete within one year) - \$254,850
- M - Medium (complete within two year) - \$501,900
- L – Low (complete within about 5 years or as resources allow) - \$813,200
- Total - \$1,625,300

The overall value of scheduled routine maintenance and their priorities are consistent with June 2022.

## Bridges Approaching End-of-Life

Each bridge inspected was reviewed with regards to age, condition, critical dimensions, and use, to feed into the Remaining Useful Life (RUL) valuation tool. For bridges that have critical defects that cannot be practically or economically repaired, replacement is the preferred option.

The table of lists the bridges with less than 10 years RUL, as suggested by the NOC inspection is included in the next page.

## Structure Replacement Programme

The High Street Bridge falls due for renewal this decade and is in the current LTP for renewal between 2025-27 for \$7m. Consultants are now reviewing this need and considering if a higher level of maintenance would extend the life of this bridge. The reviewed estimate for renewal of this bridge is now sitting at \$11-14m.

These quantities generally represent small bridge renewals. Single span, single lane bridges.

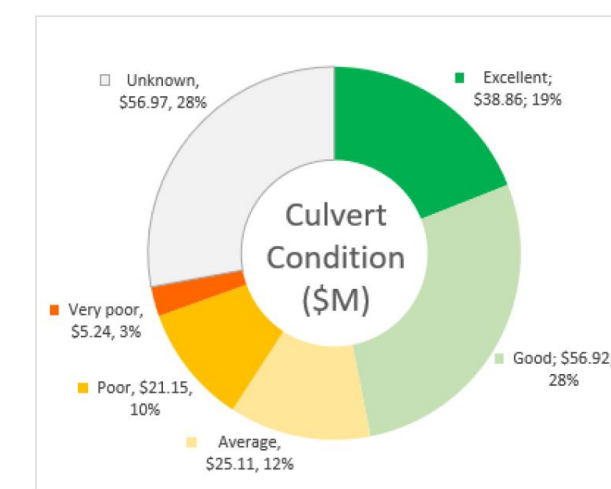
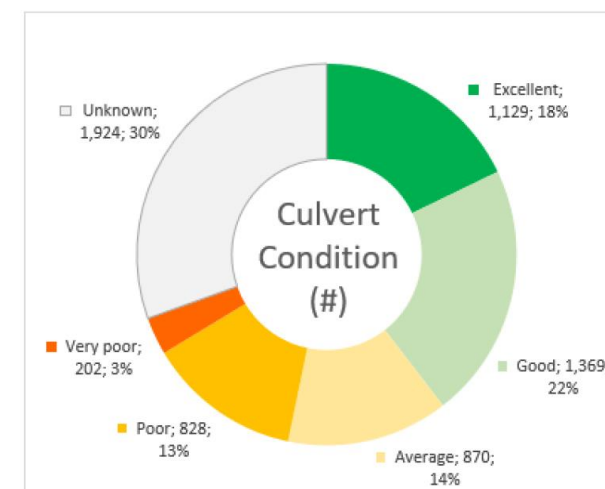
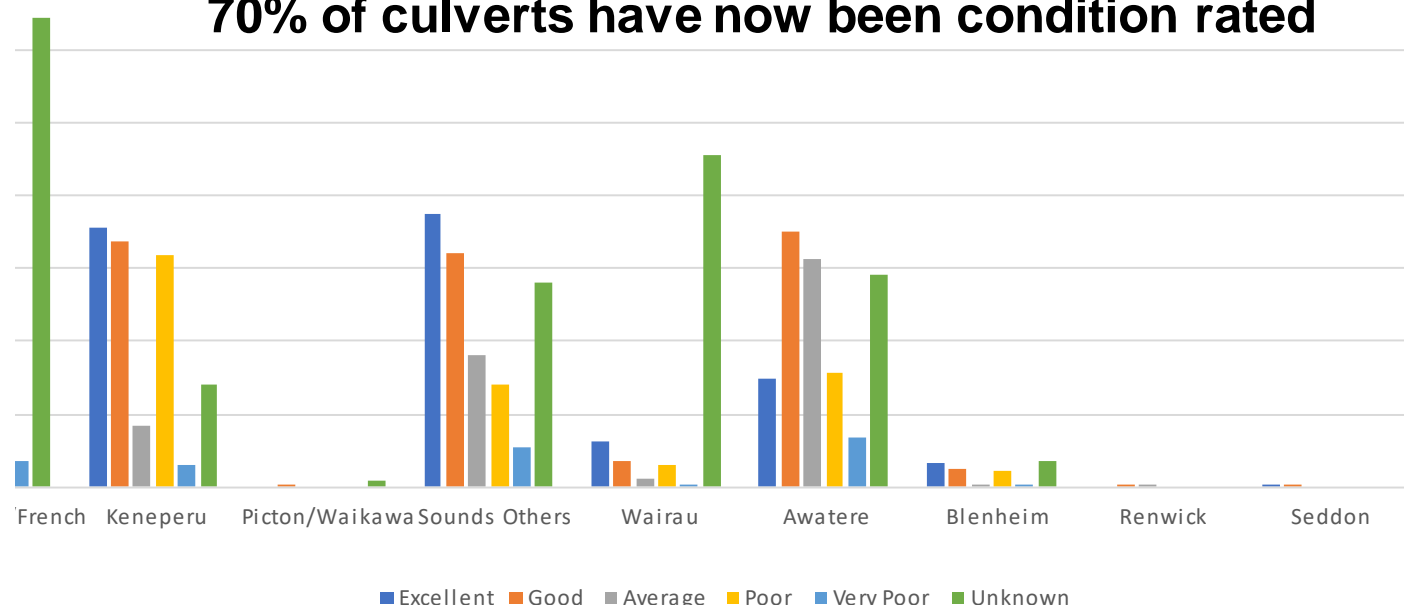


RUL	Bridge Name	BSN	Location	Scope	Valuation*
5	High St	199	Blenheim	Full Replacement	\$3,700,000
6	Tachalls	425	Tachalls Road	Full Replacement	\$225,000
6	Stafford	409	Redwood Pass Rd	Full Replacement - two-lane upgrade	\$195,000
8	Boundary No.1	41	Redwood Pass Rd	Full Replacement	\$195,000
8	Boundary No.2	40	Redwood Pass Rd	Full Replacement	\$195,000
9	Brownlees	50	Long Valley Rd	Full Replacement	\$375,000
8	School	394	Morse St	do not replace (waterway diversion proposed)	
8	Kenningtons - OffRAMM	224	Kenningtons Rd	do not replace (landowner responsibility)	
9	Masons - OffRAMM	258	Masons Rd	do not replace (landowner responsibility)	

\*value of replacement structure only, not replacement project cost

# Tranche Evidence – Drainage Assets

## 70% of culverts have now been condition rated



### Review

A workshop was held on 28<sup>th</sup> September 2022 to review the effectiveness of the maintenance management plan, which was a drainage focus workshop to review the current condition, practices and contract requirements related to drainage maintenance.

The workshop focused on key work activities:

- High lip and SWC regrading - lengths, faults, planning/programming, methods, constraints
- Problem roads/ sections – Why/How to improve?
- Preseals – drainage issues, funding challenges
- Inspections and rating – methodology, challenges

### Outcomes

- Limited SWC regrading and high lip removal has been approved completed to date due to lack of maintenance budget. In many areas, formed drainage is completely missing due to neglect or it never having been there. This is leading to poor pavement performance.
- There are significant constraints to forming new surface water channels, including shallow fibre cables and narrow road reserves/fence encroachment.
- The Storm Events of July 2021 and August 2022 have had significant impact on the condition of drainage infrastructure and availability of roads in some areas and visibility of current condition is not available. Several of these road sections, especially in the Kenepuru area have been managed by the Recovery Team.
- Inspections are behind schedule to onerous OPM inspection requirements for LR drainage. Needs to be considered within LR OPM review by CMT.
- Quality of condition inspections from early in the contract is variable and often quite poor making programming difficult.

### 2023 Condition Rating

A 100% field condition rating for formed drainage assets was completed between 01-Nov-2022 and 31-Jan-2023 by the NOC Contractor. The rating was completed during a full network drive over and recorded in JunoViewer on a treatment length basis to align with the pavement and surfacing FWP.

### Culvert Condition

16% (1,030) of culverts are in either poor or very poor condition, representing a significant resilience and safety risk for the network. There are also potentially associated risks to adjacent property. Making allowance for the 30% that are still to be inspected we are expecting this to be closer to 21%. This equates to approximately \$34.4m of culvert renewals. Within existing resources, it is expected that 100 culverts could be replaced annually. An increased drive to replace culverts would require additional support from subcontractors or the FH and HEBs organisations. A recent culvert replacement program of culverts in the Kenepuru area averaged at just under \$15,000 per culvert.



# Tranche Evidence – Drainage Assets

## Drainage FWP Programme

The NOC contractor under the agreement of the contract has to present a report the programme of local road drainage maintenance and renewals. In this report the contractor will suggest:

- Drainage Renewal Programming and Design Renewals: The Contractor will develop an annual programmes for that comply with the annual Base Preservation drainage lengths
- Renewal Investment Levels: Based on the programme the contractor will suggest the investment requirements.

The programme development has consider in minimum

- Network needs as identified through the contractor’s network inspection and overall maintenance management plan process.
- Resurfacing and rehabilitation and other programme.

The NOC has also provided a prioritised schedule of renewal programme of culverts to assist Marlborough Roads in understanding network risk and needs, setting budgets and engaging contractors to deliver culvert renewals. This is work is outside NOC contract.

In developing the programme for Drainage, the contractor has also considered the recommendation made in the 2020 Waka Kotahi technical audit report. The recommendation was to develop strategies and plan to deliver and0 improved the rural network surface water drainage.

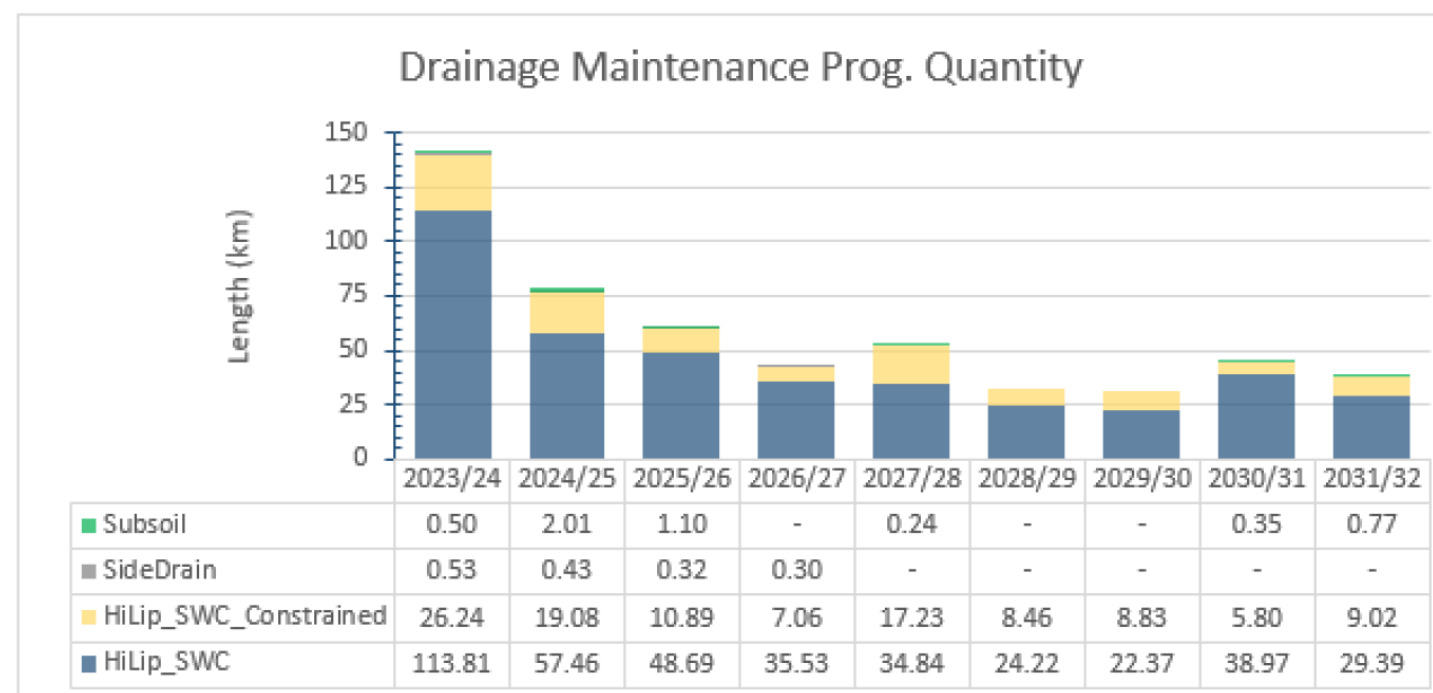
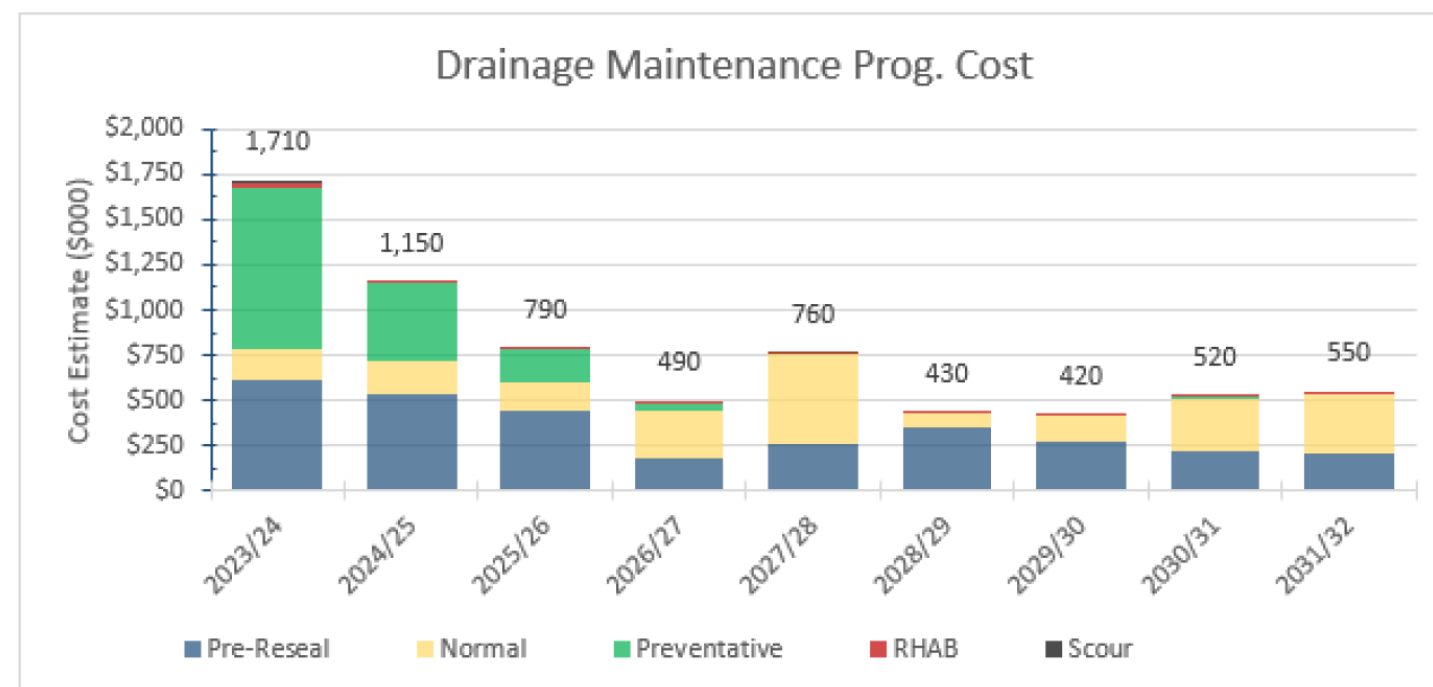
The renewal plan and programme is also developed in consideration to MDC AMP and the NOC maintaine specification.

The key direction of the AMP was to priorities treatments towards protection of asset base where more damage is likely to occur if left untreated, under a constrained budget condition.

Therefore, it was vital to look after the underlying pavement by ensuring that we consider the follow:

- Maintenance of drainage system
- Higher volume/ONRC roads

Marlborough roads has a firm commitment to the first principles of good pavement drainage maintenance. Hence, our objective while developing the programme for drainage maintaine activity is to extend the life of the pavement asset, including deferral of pavement renewals where possible, and to keep the surface safe and free from ponding for road users.



## Tranche 2.5: Operational Traffic

### Management Description

WC 123 Network Operations involves a range of activities crucial for the efficient operation and maintenance of transportation networks. It covers the operation, maintenance, and associated power costs of various traffic management systems such as traffic signals, advanced traffic management systems, variable message signs, and area-wide traffic control systems, including software updates.

It also includes local area traffic management schemes incorporating speed control devices and threshold treatments, ramp metering, surveillance devices, traffic monitoring equipment

Lump Sum NOC maintenance cost + \$150K allowance for traffic management for felling of trees within road reserve.

Testing the option, we have identified the conservative budget option, best suited option considering our current affordability and our capacity and capability to deliver in the 2024-27 LTAMP cycle.

The alignment of the conservative budget option with strategic response, benefit and risk and critical success factor is illustrated below along with risk and consequence. To the right is the 3-year funding forecast .

Details on planning and asset condition is included further on in the appendices.

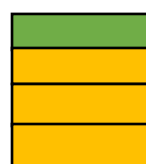
### Strategic Responses

- Build and develop delivery capability and capacity across the region.
- Improve safety and resilience of transport assets.
- Develop a transport system that is affordable.
- Embed the One Network Framework to support strategic, sustainable and informed decision making.



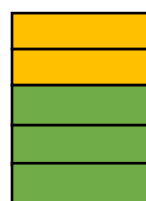
### Benefits

- Communities have a safe and accessible transport system.
- Improved resilience.
- Improved economic sustainability.
- Increased environmental and social opportunities for people.



### Critical Success Factors

- Alignment to national and local policies, strategies and plans
- Potential Value for Money
- Supplier Capacity & Capability
- Potential Affordability
- Potential Achievability



## Tranche 2.6: Traffic Services

### Description

WC122 Network service maintenance include activities essential for the upkeep of network service and ensuring road safety. It includes the maintenance of various traffic signs adhering to Waka Kotahi policy and sign specifications, along with road delineation marker posts and pavement markings, encompassing bus priority lane and cycleway markings on all non-separated road surfaces. Additionally, it involves the maintenance of signs and pavement markings necessary for stock crossings and sight rails. This work category also addresses the operation, maintenance, and power costs associated with carriageway lighting and their control systems

Lump Sum NOC maintenance cost (\$675k). \$1.5M for Road Marking. \$1.37 M for street maintenance and energy cost.

WC 222 Traffic service Renewals include activities such as renewal of traffic signs, signals, and area-wide traffic control systems. Additionally, it involves the renewal of road delineation marker posts, pavement markings (including bus priority lane and cycleway markings on all non-separated road surfaces and markings for stock crossings), and sight rails. Additionally includes renewal of advanced traffic management systems, variable message signs, local area traffic management schemes (incorporating speed control devices and threshold treatments),

Signs Lump NOC Sum Renewals \$900K, increase is due to streetlight renewals required for safety issues, estimated to be \$1m spread over the three years.

### Strategic Responses

- Build and develop delivery capability and capacity across the region.
- Improve safety and resilience of transport assets.
- Develop a transport system that is affordable.
- Embed the One Network Framework to support strategic, sustainable and informed decision making.



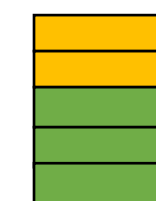
### Benefits

- Communities have a safe and accessible transport system.
- Improved resilience.
- Improved economic sustainability.
- Increased environmental and social opportunities for people.



### Critical Success Factors

- Alignment to national and local policies, strategies and plans
- Potential Value for Money
- Supplier Capacity & Capability
- Potential Affordability
- Potential Achievability





## Tranche 2.7: Cycle Paths

### Description

WC124 Cycle Paths Maintenance provides for the operation and maintenance of cycle and shared path facilities, including the operation of associated lighting.

Lump Sum Maintenance \$213k, no allowance for reactive maintenance required outside of lump sums on cycle paths.

WC224 Cycle Path Renewals provides for the renewal of existing cycle paths and shared path facilities, associated street lighting and traffic management equipment and facilities.

Slight increase in quantity from 410m<sup>2</sup> to 450m<sup>2</sup> annually.

Testing the option, we have identified the conservative budget option, best suited option considering our current affordability and our capacity and capability to deliver in the 2024-27 LTAMP cycle.

The alignment of the conservative budget option with strategic response, benefit and risk and critical success factor is illustrated below along with risk and consequence. To the right is the 3-year funding forecast .

Details on planning and asset condition is included further on in the appendices.

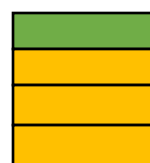
### Strategic Responses

- Build and develop delivery capability and capacity across the region.
- Improve safety and resilience of transport assets.
- Develop a transport system that is affordable.
- Embed the One Network Framework to support strategic, sustainable and informed decision making.



### Benefits

- Communities have a safe and accessible transport system.
- Improved resilience.
- Improved economic sustainability.
- Increased environmental and social opportunities for people.



### Critical Success Factors

- Alignment to national and local policies, strategies and plans
- Potential Value for Money
- Supplier Capacity & Capability
- Potential Affordability
- Potential Achievability



## Tranche 2.8: Footpaths

### Description

WC125 Footpath maintenance includes for the maintenance of public footpaths and facilities associated with public footpaths, such as pedestrian network connections, including stairs, alleyways and off-road connections.

Lump Sum Maintenance \$280k, CBD cleaning of \$1.06m which was previously not subsidised but now can be, this creates a saving of over \$500k for Council

WC225 Footpath renewals provides for the renewal of public footpaths and facilities associated with public footpaths such as pedestrian network connections, including stairs, alleyways and off-road connections.

Increase from 720m<sup>2</sup> to 1,400m<sup>2</sup> annually for asphalt footpaths, no change to concrete footpaths, remains the same at 1,800m<sup>2</sup> annually.

Testing the option, we have identified the conservative budget option, best suited option considering our current affordability and our capacity and capability to deliver in the 2024-27 LTAMP cycle.

The alignment of the conservative budget option with strategic response, benefit and risk and critical success factor is illustrated below along with risk and consequence. To the right is the 3-year funding forecast

Details on planning and asset condition is included further on in the appendices.

### Strategic Responses

- Build and develop delivery capability and capacity across the region.
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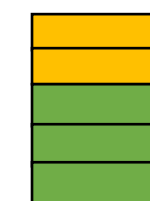
### Benefits

- Communities have a safe and accessible transport system.
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- Increased environmental and social opportunities for people.

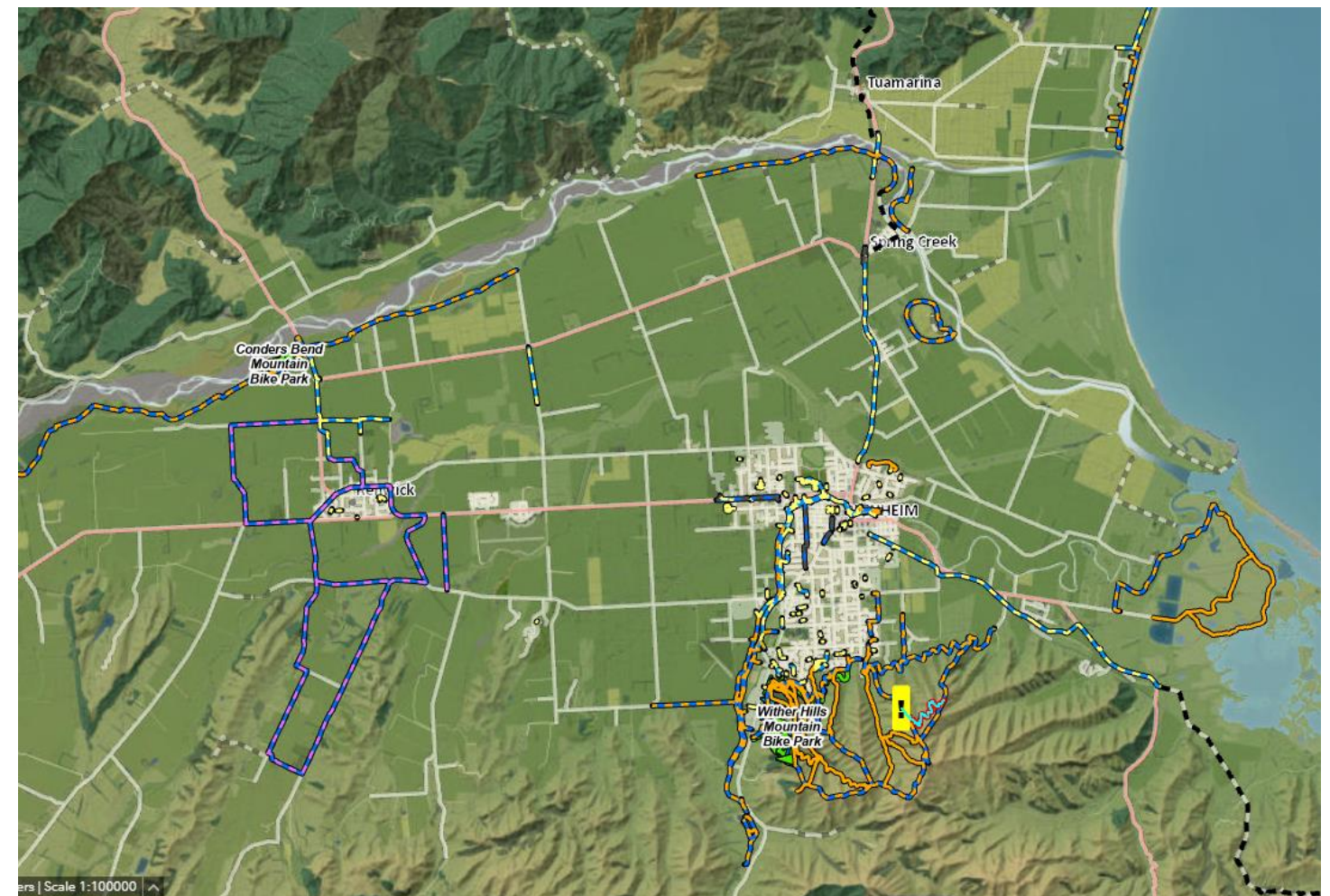
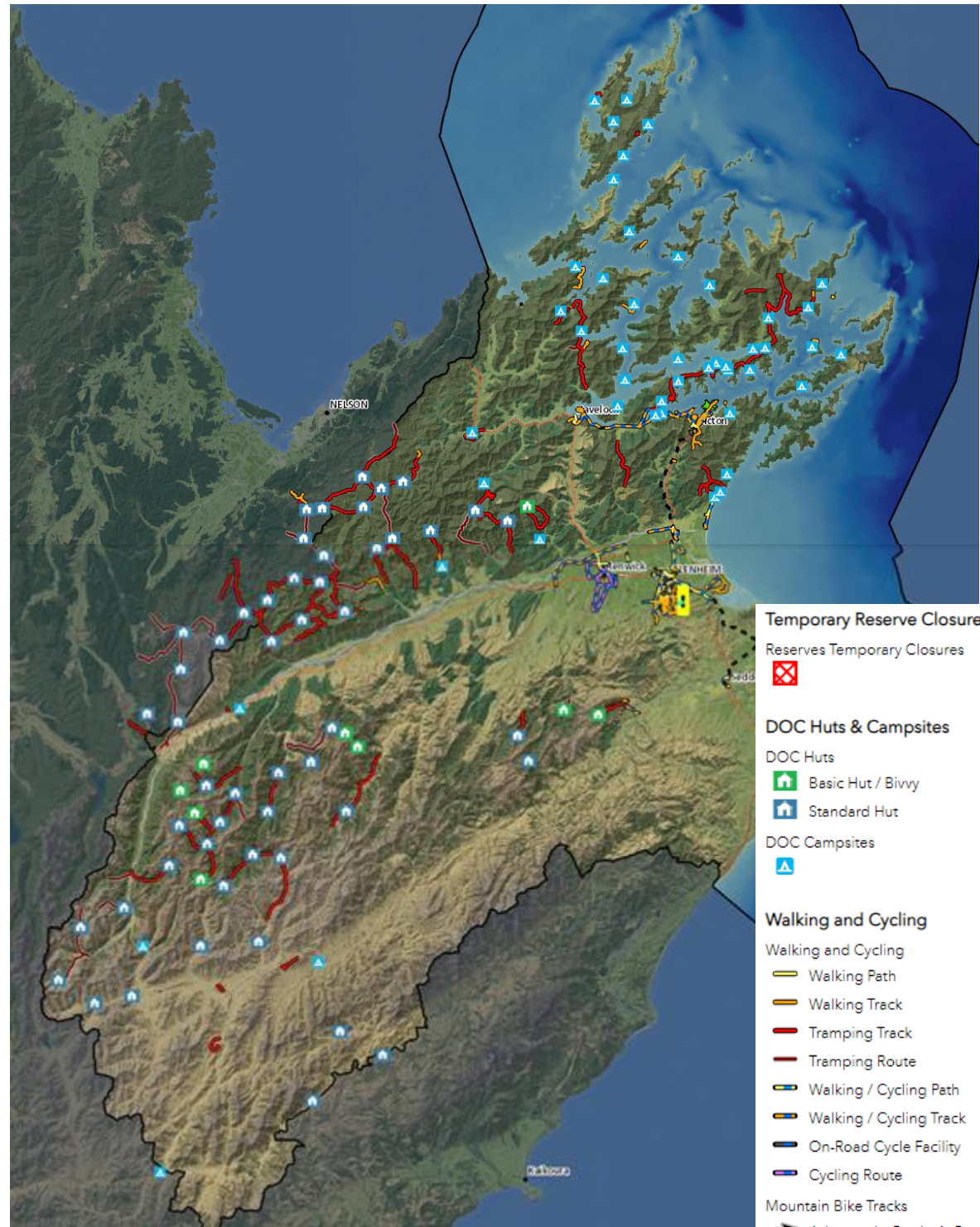


### Critical Success Factors

- Alignment to national and local policies, strategies and plans
- Potential Value for Money
- Supplier Capacity & Capability
- Potential Affordability
- Potential Achievability









## Tranche 2.9: Environmental

### Description

WC121: Environmental maintenance activities include snow and ice control. Vegetation control, litter collection on rural roads, associated public footpaths, shared paths and cycle path, removal of, and protection against graffiti on road structure. Maintenance and removal of stock effluent from stock truck, sweeping loose chip seal, detritus from road intersection etc.

Lump Sum Maintenance of \$1.49m, winter maintenance budget of \$94k pa, \$220k pa for vegetation control, \$60k pa for dust mitigation. MDC Legal team has taken the stance that we need to pay for removal of trees within the road reserve, initial estimates require an additional \$100k pa to fund but the true cost is currently unknown.

WC221 Environmental renewal activities include renewal of existing stock-truck effluent disposal facilities, catch fences and protection planting on carriage way from land movement and slips etc.

Budget request is for replacement of effluent pumps at Riverlands.

Testing the option, we have identified the conservative budget option, best suited option considering our current affordability and our capacity and capability to deliver in the 2024-27 LTAMP cycle.

The alignment of the conservative budget option with strategic response, benefit and risk and critical success factor is illustrated below along with risk and consequence. To the right is the 3-year funding forecast .

Details on planning and asset condition is included further on in the appendices.

### Strategic Responses

- Build and develop delivery capability and capacity across the region.
- Improve safety and resilience of transport assets.
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### Benefits

- Communities have a safe and accessible transport system.
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### Critical Success Factors

- Alignment to national and local policies, strategies and plans
- Potential Value for Money
- Supplier Capacity & Capability
- Potential Affordability
- Potential Achievability



## Tranche 2.10: Rail Level Crossings

### Description

WC131 Rail crossing warning devices include maintenance and renewal of rail barrier and warning devices at rail level crossings. This is planned by the rail track authority and communicated to the approved organisation. These activities are then included in the local road maintenance programme.

A standard budget is requested under all the three options. On average \$45k per annum for maintenance as required.

Testing the option, we have identified the conservative budget option, best suited option considering our current affordability and our capacity and capability to deliver in the 2024-27 LTAMP cycle.

The alignment of the conservative budget option with strategic response, benefit and risk and critical success factor is illustrated below along with risk and consequence. To the right is the 3-year funding forecast

Details on planning and asset condition is included further on in the appendices.

### Strategic Responses

- Build and develop delivery capability and capacity across the region.
- Improve safety and resilience of transport assets.
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### Benefits

- Communities have a safe and accessible transport system.
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### Critical Success Factors

- Alignment to national and local policies, strategies and plans
- Potential Value for Money
- Supplier Capacity & Capability
- Potential Affordability
- Potential Achievability





## Tranche 2.11: Minor

### Events

#### Description

WC 140 – Minor events activities includes activities responding to relatively small-scale incidents or damages, where the total cost of works doesn't exceed \$100,000 per event. The work usually addressed during minor events are removal of rocks and debris from roads, footpaths, or cycleways caused by minor incidents. Additionally, it involves repairing road surfaces, footpaths, and cycleways, as well as reinstating damaged network facilities resulting from such minor events.

A standard budget is requested under all the three options. \$430k on average per annum allowance for inflation. This will be a purely reactive budget

Testing the option, we have identified the conservative budget option, best suited option considering our current affordability and our capacity and capability to deliver in the 2024-27 LTAMP cycle.

The alignment of the conservative budget option with strategic response, benefit and risk and critical success factor is illustrated below along with risk and consequence. To the right is the 3-year funding forecast .

Details on planning and asset condition is included further on in the appendices.

#### Strategic Responses

- Build and develop delivery capability and capacity across the region.
- Improve safety and resilience of transport assets.
- Develop a transport system that is affordable.
- Embed the One Network Framework to support strategic, sustainable and informed decision making.



#### Benefits

- Communities have a safe and accessible transport system.
- Improved resilience.
- Improved economic sustainability.
- Increased environmental and social opportunities for people.



#### Critical Success Factors

- Alignment to national and local policies, strategies and plans
- Potential Value for Money
- Supplier Capacity & Capability
- Potential Affordability
- Potential Achievability





## Description

WC 001 Regional Land Transport Planning Includes overheads, associated with the development and management of RLTPs including consultation, approval, variation, management and reporting.

An annual budget of \$52k has been allocated to support the work.

WC 003 Asset Management Planning Includes for the preparation or updating of regional public transport plans and transport activity management plans, including their component plans; road safety, speed management, demand management and procurement.

An annual budget of \$30k has been allocated for the first 2 years and a budget of \$60k for year 3 to support the work.

WC151 Network and asset management includes broad range of activities vital for efficient road management and asset maintenance. The activities include management of road, cycle, and footpath networks, along with activities aimed at promoting and maximizing mode share targets while ensuring network efficiency. It involves implementing and operating road asset management systems, regular updates to the activity management plan, conducting surveys for roughness, condition, and traffic counts, as well as road network inspections and field validations.

Lump Sum Maintenance of \$6.97m across the NOC, \$4.55m for Marlborough Roads with an allowance for reactive maintenance of \$720k pa. These costs are split between this maintenance work category (40%) and across all renewals work categories (60%). Includes \$1m for MSFAS Studies

WC 141 Emergency Reinstatement enables funding from the National Land Transport Fund (NLTF) in response to a defined, major, short-duration natural event that has reduced customer levels of transport service significantly below those that existed prior and results in unforeseen expenditure.

The first-year budget allocated is \$15.3m to help respond to the storm recovery. Years 2 and 3 are budgeted at \$2m per annum to support any other emergencies that could occur.

Testing the option, we have identified the conservative budget option, best suited option considering our current affordability and our capacity and capability to deliver in the 2024-27 LTAMP cycle.

The alignment of the conservative budget option with strategic response, benefit and risk and critical success factor is illustrated below along with risk and consequence. To the right is the funding forecast for the next 3 years.

Details on planning and asset condition is included in the appendices below.

## Strategic Responses

- Build and develop delivery capability and capacity across the region.
- Improve safety and resilience of transport assets.
- Develop a transport system that is affordable.
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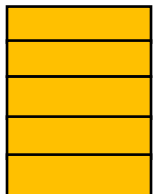
## Benefits

- Communities have a safe and accessible transport system.
- Improved resilience.
- Improved economic sustainability.
- Increased environmental and social opportunities for people.



## Critical Success Factors

- Alignment to national and local policies, strategies and plans
- Potential Value for Money
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- Potential Affordability
- Potential Achievability



# Tranche 2.12: Investment Management

## Spending Overview

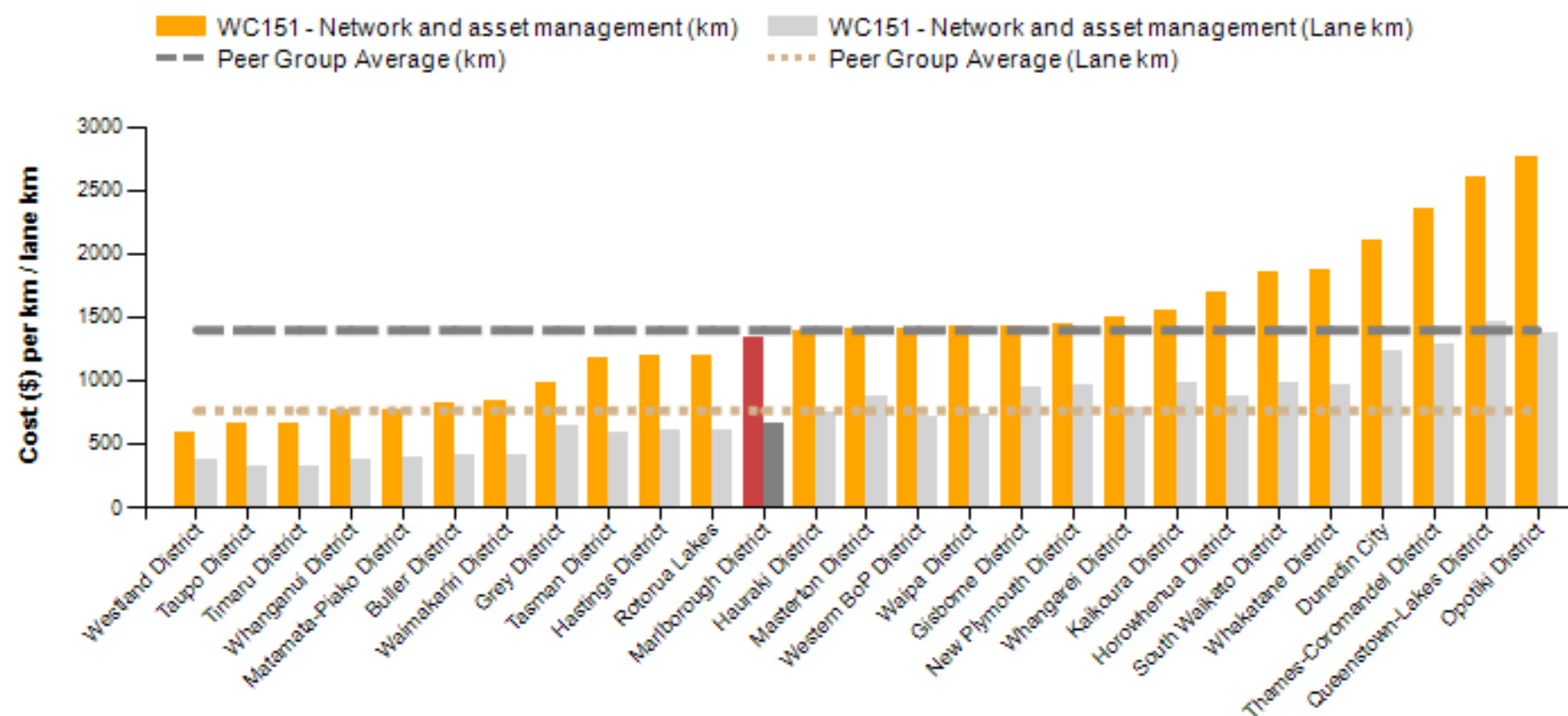
Last time we were 8th, this time we're 12th. An increase in investment has been made so we're sitting just below the average for our peers.

Historically we have been cheap  
Chart compares 151 cost per km of road. 'Lane-kms' is an adjustment for roads that have more than two lanes.

Historically we haven't spent a lot on professional services (consultants) – we are a small Marlborough Roads team.

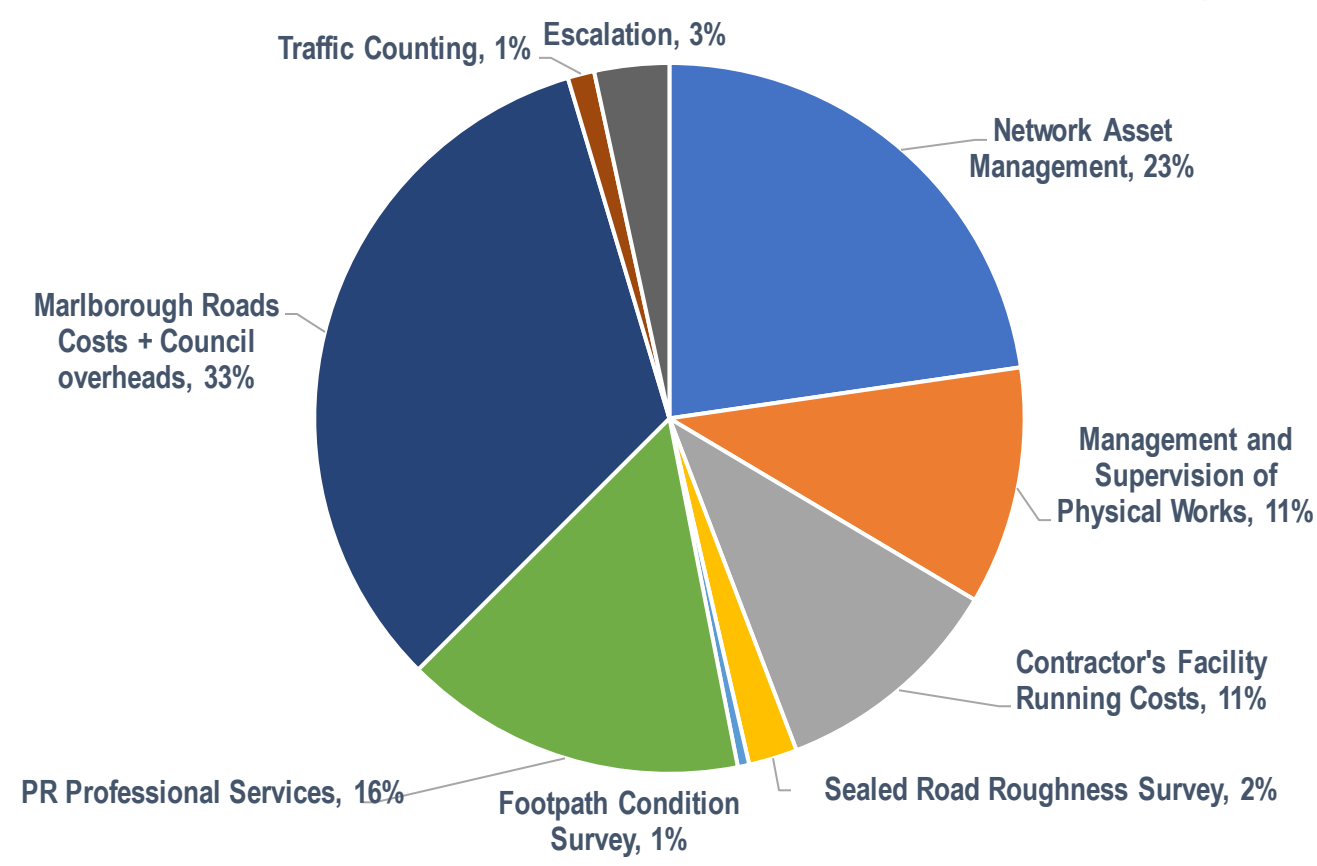
Therefore, Asset Management needs to be an area of focus, which is evident in the amount of reactive work we do daily.

**WC151 - Network and asset management  
Cost per Network km/lane km by Peer Group  
3 Year Average 2021-2023**



Provincial Centres

Our cost = \$1,333/km  
Peer Group average = \$1,401/km





**Land  
Transport  
Activity  
Management  
Plan  
2024-27**

**Management  
& Commercial**



# Management Overview

## Marlborough Roads (a unique set-up)

In the year 2000 a “local roads asset management agreement” (LRAMA) between the Marlborough District Council and the NZ Transport Agency was established.

The purpose of the agreement is to create efficiencies in the management of the combined Marlborough local road and state highway road networks, with benefits to both. The agreement delegated the responsibility for managing Marlborough’s local road network to the NZ Transport Agency. ‘Marlborough Roads’ was created, consisting of Transport Agency staff responsible for the management of both state highways and local roads.

‘Marlborough Roads’, run by Waka Kotahi / NZ Transport Agency effectively replaced MDC’s ‘Roading’ team. Professional services, that might otherwise be procured through a professional services contract is provided for within the NOC (Network Outcomes Contract).

Marlborough Roads has a value statement “To deliver and maintain roading services in the most cost effective manner”. The value to Marlborough is intended to be in

- reduced maintenance costs, and
- a very efficient and cost-effective professional services contract

The LRAMA has been rolled over on a five-yearly basis with few changes made for the first three roll-overs. It is generally agreed that good efficiencies have been achieved, with Marlborough Council’s expenditure comparing favourable with other Approved Organisations in its peer group.

Value provided through the creation of Marlborough Roads, includes reduced management costs due to no overhead charges to MDC or profit, a very efficient / low staff numbers operation compared to other authorities, and lower contractor rates than may have been achieved through running individual contracts.

## Services provided by Waka Kotahi through the LRAMA

Marlborough Roads scope includes, to manage and maintain 1,550km of local road associated assets to agreed service levels alongside 260km of State highway.

Contract management includes

- The NOC,
- street lighting,
- traffic counting,
- bridge maintenance and replacements,
- seal extensions,
- jetties
- \$3M low-cost, low-risk projects
- \$0.5M unsubsidised projects

Provide technical, asset management., financial & planning advice, including:

Network management

- consents, P/LIMS,
- development contributions
- property,
- corridor access
- asset management
- safety assessments
- consenting advice
- capital works liaison

Annual/long-term planning

Regional Land Transport Planning

In addition, services include

Relationships management: regular liaison with

- key stakeholders & organisations,
- community groups,
- local industries,
- media and public

Car parking management, including

- ticketing
- meter management contracts
- Infringement processes

Specific project development

Customer services,

Traffic management

## Professional services provided through NOC III

A new long-term NOC was procured with a 1 April, 2020 starting date.

In 2013 Marlborough region was the first to move to the agency’s new ‘Network Outcomes Contract’, and again in 2020 is the first to move to the newest version (NOC v.3).

The Marlborough Roads NOC now handles all customer enquiries and also the CAR (Carriageway Access Request) management system, which involves assessing and approving traffic management plans, auditing and inspecting works, and includes the role of TMC (Traffic Management Coordinator).

In addition to the increase in the Marlborough Roads management fee, there is a substantial increase in the NOC amount for 151 Professional Services, mainly due to the increased scope in services provided through the NOC.

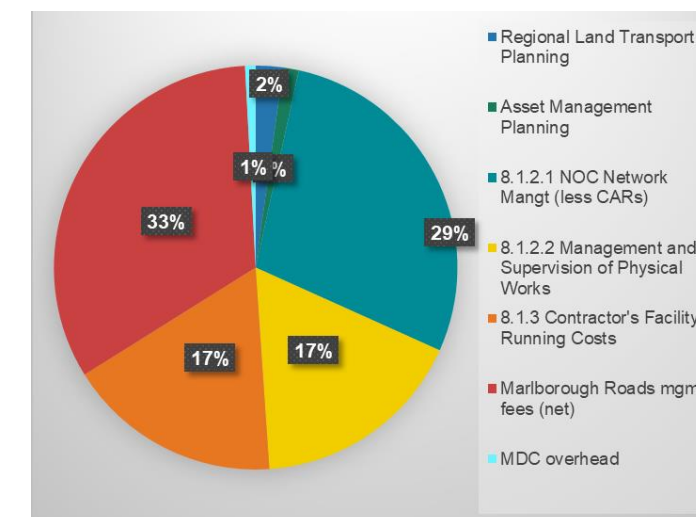
Services now conducted through the NOC that used to be in-house include

- Handling of all customer enquiries using Waka Kotahi’s Customer Relationship Management System (CRMS) (the majority of which are for local roads matters)
- Processing of utilities and third-party Carriageway Access Requests (CARS), including an increased focus on auditing of Traffic Management sites as part of the greater industry emphasis on safety

- A new, dedicated full-time road safety engineering resource to assess road safety issues and conduct investigations and recommend solutions
- A part time ‘unsealed roads’ resource to improve the asset management of the unsealed road network
- With the new NOC, contractors have introduced condition surveys over the full network and in subsequent years trend information will be available, and they are also inspecting drainage systems including every culvert
- There is a lot more performance monitoring and reporting to drive contract performance under NOC III

As a result of these and other enhancements in services provided by the NOC, the professional services fee has increased from approximately \$400,000 per annum to close to \$2 million per annum.

The breakdown of costs are as follows:





# Developing the Forward Works Programme (FWP)

## Pavement Maintenance Lump Sum 3-Yearly Review

The NOC contractor determine the lump sum quantities pavement maintenance through an assessment of what is required to adequately preserve the Network's assets over the Contract Period, taking into account the Principal's assessment of base preservation renewal quantities.

During the tender phase the Contractor is required to carry out detailed Network assessment and modelling to formulate their overall maintenance strategy, and corresponding lump sum requirements. The Contractor is required to integrate the Principal's nominated renewal investment levels with their own routine maintenance strategy for the entire Contract Period. The contractor needs to demonstrate a comprehensive Network maintenance strategy within the Maintenance Management Plan (MMP).

As part of the Contractor's Maintenance Management Plan, the Contractor is required to articulate their 3-year block baseline plan for pavement maintenance lump sum activities for the contract term including:

- the process for developing a forward view of network needs
- identification of preventive maintenance opportunities and quantities
- maintenance activity requirements and quantities
- Base Renewal Preservation quantity distribution strategy (by lane length).

## Pavement and surfacing design

The Contractor holds the responsibility to develop and validate the annual pavement and surfacing plan. To mitigate risks within the plan, early investigation and design work are necessary. Determining the sites to be addressed and the investment required for testing and design happens in collaboration between the Principal and Contractor during the concept development and final approval phases.

The pricing structure, built on base rates with additional rates for improved or adjusted design parameters, offers multiple benefits:

- It allows the Contractor to use realistic costs in assessing the engineering and economic justifications for each treatment.
- It enables swift and accurate cost evaluation of feasible treatments during initial concept development, ensuring effective decision-making regarding value for money.
- It establishes a strong foundation for both parties to promptly negotiate rates for additional design options not initially covered.
- By doing so, it reduces risk for all involved parties and eliminates the need for the Contractor to include contingency allowances in its tender response.

## 10-year Forward Works Programme

Local Network modelling will be completed:

- At the commencement of the contract and
- As an input into the programme submitted for each 3-yearly NLTP submission

The Contractor will undertake modelling (dTIMS for example) as part of their programme development. The key objectives of this is to give the Principal confidence that the preservation quantities are optimally distributed across the Network.

The Contractor will report the expected condition outcome resulting from the distribution of renewal inputs across the Contract Period. If this is predicting an undesirable level of service outcome, the Contractor must revert to modelling using the standard IDS methodology and objective functions. The Contract shall discuss the outcomes of this modelling with the Principal discussions may include a review the base preservation quantities available under the contract.

While modelling, the contractor will ensure the model to be:

- The model is calibrated to the local Network
- A robust review of the treatment length segmentation has been undertaken
- All cost inputs are updated.
- The effect of logging extraction is allowed in traffic predictions for using the MDC logging extraction data

The Contractor shall maintain and annually update the Network maintenance FWP. Maintaining the programme includes reviewing forward maintenance works and reviewing the appropriateness of the sectioning of treatment lengths

# NOC Service Delivery Outcomes

## NOC Values

<b>Trust</b>	An Environment of mutual trust to be developed
<b>Empowerment</b>	Individuals are empowered to deliver outcomes rather than controlled through the process of delivering them.
<b>Honesty</b>	Honesty in all dealings
<b>Openness</b>	An environment where each party communicates freely in an open manner on all issues.
<b>Co-Operation</b>	An environment of mutual co-operation.
<b>Fair</b>	All issues to be considered with fairness to the parties involved.
<b>Courageous</b>	Looking for innovative solutions to achieve specified outcomes.
<b>Unconstrained</b>	Requirements specified in the contract should not be considered as constraints.
<b>Respect</b>	The capabilities, knowledge and functions of the parties to be respected.
<b>Reasoned Requirement</b>	Wherever possible, requirements communicated to either party will also specify the reason for the requirement.

## NOC Purpose Statement

**“We maintain our network for safe access”**

## NOC Customer Value Proposition

<b>Safety</b>	<b>Safe customer journeys</b> – help contribute to safe customer journeys
	<b>Maintain a safe environment</b> – undertake work that improves safety
	<b>Act safely</b> – undertake work in a safe manner
<b>Access</b>	<b>Communicate</b> – inform customers early, provide options
	<b>All transport matters</b> – consider all road users
	<b>Be responsive</b> – proactively minimize disruption impact for customers
	<b>Connect</b> – connect people, communities and regions
<b>Environment</b>	<b>Care</b> – understand, protect and enhance environmental values; manage environmental asset functionality and amenity.
	<b>Respect and protect</b> – minimise environmental, social and cultural impact for future generations
	<b>Sustain</b> – help protect natural resources through resource efficiency
<b>Value for Money</b>	<b>Efficient and Effective</b> – do it once, do it well
	<b>Work Smarter</b> – embrace innovation and technology
	<b>Share learnings</b> – learn and work together



# Risk Management

## Risk Management Practice guide (Minimum standard Z/44)

The Waka Kotahi NZ transport agency's strategic objective are delivered through ongoing operational activities, and capital funded projects to improve service levels to customers. The delivery of these activities or projects is often enabled through supplier contracts, and appropriately applied risk management by the Waka Kotahi project manager and within the execution of their contracts plays a vital role in their successful delivery.

The requirements for risk management within the Transport Agency are based on the ISO 31000 standards.

The practice guide (which also serves as a minimum standard for outsourced contracts) has been developed to promote a consistent and uniform approach to risk management services the Transport Agency and our contracts.

NZ Transport Agency Threat & Opportunity Risk Matrix												
		Threat					Opportunity					
		Insignificant	Minor	Moderate	Severe	Extreme	Extreme	Severe	Moderate	Minor	Insignificant	
Likelihood	Almost Certain	LOW	MEDIUM	HIGH	CRITICAL	CRITICAL	CRITICAL	CRITICAL	HIGH	MEDIUM	LOW	Likelihood
	Likely	LOW	MEDIUM	HIGH	CRITICAL	CRITICAL	CRITICAL	CRITICAL	HIGH	MEDIUM	LOW	
	Possible	LOW	MEDIUM	MEDIUM	HIGH	CRITICAL	CRITICAL	HIGH	MEDIUM	MEDIUM	LOW	
	Unlikely	LOW	LOW	MEDIUM	MEDIUM	HIGH	HIGH	MEDIUM	MEDIUM	LOW	LOW	
	Rare	LOW	LOW	LOW	LOW	HIGH	HIGH	LOW	LOW	LOW	LOW	
		Insignificant	Minor	Moderate	Severe	Extreme	Extreme	Severe	Moderate	Minor	Insignificant	
Consequence												

Table 4.6 NZ Transport Agency Threat and Opportunity Risk Matrix

NZ Transport Agency Risk Level				
Threat Level	Action	Notification of new risk or risk where the Threat/ Opportunity level has increased	Reporting	Opportunity Level
Critical Threat	Maintain record in risk register, determine requirement for treatment, thereafter implement, manage and monitor as appropriate.	Notify NZTA Client within 1 working day or immediately if urgent response is required. NZTA Client to evaluate risk for escalation.	As per reporting requirements of Section 7.1 of Z/44.	Critical Opportunity
High Threat				High Opportunity
Medium Threat	Maintain record in risk register, risk may be Parked without requirement for treatment, requires ongoing monitoring.	Notify NZTA Client within 5 working days or immediately if urgent response is required. NZTA Client to evaluate risk for escalation.		Medium Opportunity
Low Threat				Low Opportunity

Table 3.2 NZ Transport Agency risk level requirements



## Smart Buyer Principles Assessment Tool

A theme that underpins a number of the conclusions of this review is that RCAs must be both efficient and effective managers of their road assets and smart buyers of the services they require. These issues strongly relate to the concept of 'smart procurement' with a balanced focus across 'the three Es':

1. economy – through securing (or supporting) the provision of products, materials and expertise at the quality, in the volumes and at the times and locations required, at the lowest price
2. efficiency – through the processes used, including standard documentation and contracting forms selected for achieving best cost / quality and outcomes; and knowledge of the product / materials and supplier market applied
3. effectiveness – taking opportunities for changing from traditional products and materials by maintaining support for innovation in the nature and characteristics of products and materials, and for a strong supplier market

The impact of raising the capability of RCAs would include reduced supplier selection process costs, better management of risk and more objective assessment of performance for use in future supplier selection processes.

The contracting industry has provided the following useful analysis of the characteristics of a smart buyer: Some RCAs are smart buyers, but this is believed to be the exception.

### Smart buyers have:

- An improved understanding of costs that better inform their decision-making process
- An understanding of the impact delivery models, and supplier selection criteria can have on the value of contracts
- Robust forward work programmes that are communicated to the industry and supported by budgets that allows the work to be completed
- Knowledge of the network to determine treatments required based on physical evidence and supported by knowledge of the costs involved
- In house expertise that aids the decision-making process and allows acceptance of innovative solutions possibly with or without the involvement of consultants
- A clear understanding of risk and how it is allocated and managed
- An understanding that lowest price will not always deliver desirable outcomes
- An understanding that being prepared to pay more may result in enhanced whole of life value for money



## Smart Buyer Principles Assessment Tool

This assessment is based on the Smart Buyer Principles identified in the Road Maintenance Task Force Report. That statement of principles is included at the end of this document. Score the following by ticking the appropriate box - (1) Disagree to (5) Strongly Agree

*Whenever you score yourself "4 or 5" think of an example you can use to justify your score to an independent auditor*

Assessment statement	Score				
	1	2	3	4	5
<b>Our Organisation</b>					
1. Fully understands the different contracting models available					
2. Holds meetings that updates the contracting industry on the forward works programme and any changes it is taking in approach and proactively engages with the contracting industry to ensure that gains optimal value out of any changes being implemented					
3. Has sufficient robust data (or is in the process of gathering robust data) on our networks that enables optimal integrated decision-making					
4. Has access to expertise that fully enables best use of the data available					
5. Is open to alternative solutions to those proposed in the contract documents					
6. Understands risk and how to allocate and manage it					
7. Has a Council that is prepared to pay more now to achieve a lower whole of life cost					
8. Actively pursues value for money & does not always award contracts to the lowest price					
9. Is able to manage supplier relationships / contracts to ensure that expenditure is optimal and sustains infrastructural assets at appropriate levels of service					
10. Supports ongoing skill and competency training and development for its staff					
11. Actively participates in gatherings to share and gain knowledge within the sector					
12. Is effective in keeping up with best practice in procurement including best practice RFP / contract documentation					
13. Regularly seeks and receives candid feedback from suppliers on its own performance as a client and consistently looks to improve its performance					
14. Explores opportunities for collaboration by either sharing in-house resources with neighbours, or by procuring together or tendering together. That exploration could be through an LGA s17A evaluation of transport function delivery options.					
Number of ticks in each column					
Multiplying factor	x1	x2	x3	x4	x5
Total Score in Column					
<b>Total Score</b>					

### Score: Interpretation

- 65 to 70: **A smart buyer:** Our organisation is a smart buyer. We help to minimise rate increases by maximising the value created for our community
- 55 to 64: **Developing:** Our organisation has embraced the principles of being a smart buyer but can still create further improved value for our communities
- 30 to 54: **Limited:** Our organisation currently has limited capability to maximise the value created from being a smart buyer
- 0 to 29: **Basic:** Our organisation is focused on tender process and compliance. We have not developed the capability to realise any of the value created for our community from being a smart buyer





## Value Management Proposition

The NOC Values form the basis for the working relationship between the Principal and the Contractor; sharing ideas and information to initiate and advanced asset management practice, provide great customer service, bring about real innovation and achieve successful business outcome for both the parties.

The Principal aims to collaborate with the Contractor to enhance the value of the Network's condition and integrity. The Contractor plays a crucial role in maintaining and managing a strategic road Network that serves several purposes, including enabling efficient travel, providing a robust route for freight, and connecting communities. The top priority is to maintain a safe, reliable, and resilient Network while ensuring the health and safety of its workers and the Principal's customers.

In response to rising customer expectations, a more cooperative and consistent approach is needed. This is facilitated by a national performance framework that will establish a single Network contract standard, improve service, tighten Contractor control of productivity, coordinate asset management, and incentivise the delivery of Principal savings.

The Key Result Areas (KRA) Performance Framework is designed to assist the Principal in achieving the Government's strategic objectives, the corresponding Principal's Strategic Intent, strategic priorities, compliance with the Land Transport Management Act and the Resource Management Act, and the outcomes identified from the Maintenance and Operations review.

Each KRA and KPI will be assigned individual weightings, which may be changed throughout the term of the contract, as may the KPIs themselves. Changes could be due

to unreasonable or easily achieved targets, the need to refocus the contract on new priorities, perverse incentives that drive the wrong behaviour, or the need to emphasize areas where under-achievement is a nationally consistent issue.

There are three types of Operational Performance Measures (OPMs) that reflect the agency's priorities: Safety OPMs, Customer facing OPMs, and Asset condition OPMs. The Principal requires early intervention at the fault stage, and OPM non-compliance indicates a shortcoming in the contractor's capability to manage and maintain the network for the customers' use in a cost-effective whole-of-life manner.

The Principal acknowledges that it is almost impossible to have a fully compliant Network at all times. Therefore, an "at-risk payment" system has been introduced that recognises the need for honest identification of non-compliances, encourages the Contractor to identify potential non-compliances and implement improvements, and acknowledges that some non-compliances are more significant than others.

The Principal has set a maximum monthly value of the "at-risk payment" at 10% of the Contractor's monthly tendered base lump sum.

Each OPM is defined by a contract standard. A contract standard represents the level at which the Contractor will start to incur a financial penalty. The contract standard is the level set by the Principal that, if reached, defines a short-coming by the Contractor to meet the fault management and intervention requirements of the contract for that asset and for that road class (or road-class grouping).

The contract standard is not intended to set the level of intervention to manage each asset. The Contractor shall be required to carefully consider the appropriate point at which maintenance intervention is required

for each asset. This is so the Principal's requirement to extend or at least realise optimal asset life cycles is achieved. This means that the Contractor must intervene proactively at the onset of deterioration to prevent further deterioration well before faults deteriorate to the defect stage. Simply put the contract requires the Contractor to instigate maintenance strategies to prevent deterioration of the asset so that early signs of faults are managed such that the most cost effective whole of life outcome is achieved.

Different roads within the Network may have different road-classes and therefore different contract standards. To reflect compliance for each OPM, for a given road class (or road-class grouping), either one of the following will occur:

- A (number of) discrete section(s), known as an audit section, will be used to represent the level of compliance for that road class (or road-class grouping) for the Network. An audit section will always be of one road class, but the level of compliance may represent a road-class grouping. This will occur when a 10% sample size has been specified for the OPM, by the Principal.
- The full stated road class length and all corresponding assets contained within the Principal's asset registers will be used to represent the level of compliance for that road class (or road-class grouping) for the Network. This will occur when a 100% sample size has been specified for the OPM by the Principal.

The quality and completeness of all management activities over the reporting period will be used to represent the level of compliance. For each OPM, the Contractor must comply with the contract standard. For OPMs that are 10% sample size audited, an OPM non-compliance can be generated for each audit section that is non-compliant.

The Principal aims to combine the flexibility features of measure and value scoped items with the ownership and outcome focus of lump sum style contracts to effectively and efficiently pursue the contract outcomes. Flexibility is crucial to the Principal to react to varying customer needs, funding limitations, any asset changes, and to make the best choices for the Network. The contract includes several flexibility features:

- General measure and value items, where annual programmes are developed by the Contractor based on Network need but approved by the Principal.
- Changes to the tactical or strategic focus of the team can be adjusted through alteration of the KRA weightings.
- The trust in the self-compliance nature of the contract can be enhanced by the ability to adjust the focus of the 10% or 5% monthly Network condition assessments across the road classes.
- Standard growth in assets on the Network can be efficiently incorporated within the scope of works without compromising the lump sum, and at tender tensioned rates.
- The Principal has a suite of tender-valued pavement and surfacing designs within this contract at their disposal. These can be used to commercially tension whole-of-life calculations and enable quick assessment of the appropriate treatment to apply to the asset.
- Pavement, surfacing and drainage renewal investments can be applied to the Network based on actual Network need, whilst maintaining integrity in the Contractor's tendered Maintenance Management Plan and original tendered lump sum.
- Pavement Maintenance lump sum 3-yearly review to confirm whether agreed tender assumptions and the Contractor's tendered pavement maintenance lump sum proposal remains valid for the next 3-year period or the remaining term of the contract whichever is the lesser.

# Procurement Strategy Objectives & Emergency Response Requirements

## Objectives and outcomes for the procurement strategy

Council's objectives need to align with s25 of the LTMA and the LG Act. Key objectives and outcomes sought by Council are:

- Procure services in accordance with Councils Procurement Policy,
- Promote the four wellbeing's in Council's procurement processes as mandated by Council,
- Promote, monitor, and measure Health and Safety for service delivery,
- Continuous improvement through procurement decisions to strengthen Councils smart buying capability,
- Being able to demonstrate to their constituents that the "whole of life" costs are demonstrably minimised and are completed in an open, transparent, and democratically accountable manner,
- Ensure that risk is appropriately managed, and that all procurement remains legal, ethical, and transparent and embodies Council's vision and priorities,
- Reduce the cost of the procurement process and obtain best value for money on all procured goods and services,
- Deliver the best public Value from all procurements by considering the total costs and benefits across the whole life of the contract
- Promote the development and use of performance measures,
- Promote procurement practices and policies that contribute to government priorities on sustainable procurement,
- Encourage the development of a range of suppliers and providers that will contribute to the local economy,
- Manage the Council's supply chains, develop better relationships, and promote cooperative procurement arrangements

## Assessment of emergency response requirements

Procurement Strategy	Delivery Structure	Scale Impact	Resources required	Scale
A	NOC BAU MR additional site assurance	Small geographic area, small number of communities affected  Mainly simple and minor repairs.  Only a few complex repairs Programme duration expected <12 months.	MR able to resource management of response and some additional assurance support needed.  Existing supply panel capacity within NOC.	<\$5M (<\$0.5M per month over 12 months)
B	NOC BAU with additional technical and project management support, possibly additional suppliers (PW)	Larger scale number of repairs across more than one localized area, a small number of communities affected  Manageable number of complex repairs Programme duration expected <12 months.	MR able to resource management of response and some additional assurance support needed. This is to be resourced from preapproved Professional Service Providers Activate emergency response supplier panel (PW).	<\$20M (<\$15M per month averaged over 12-month period)
C	NOC PMO  Dedicated delivery team of suppliers (PS and PW)  Independent assurance team.  Additional Client Support.	Larger number of communities impacted.  Increased governance requirements and assurance from funders.  Programme duration > 12 months. Large number of repairs with varying complexity.	MR will need to resource a separate management team and dedicated assurance team. Activate emergency response supplier panel (PW and PS).	>\$20M

NOC – Network Outcome Contract  
BAU – Business as Usual  
MR – Marlborough Road



**Land  
Transport  
Activity  
Management  
Plan  
2024-27**

**Audits &  
Improvements**

# Investment Audit And Data Quality

## Waka Kotahi Investment Audit

Waka Kotahi has a legal obligation to audit organisations that are funded through the NLTP. The audits typically take place on a cycle of two to four years.

The audit programme includes investment audits and benefit realisation reviews (formerly post-implementation reviews).

In selecting the approved organisations and Waka Kotahi state highways to be audited, three risk factors are considered:

- known issues/risks
- levels of funding
- length of time since the previous audit.

The recent network audit for Marlborough District Council was undertaken and rated as “Some Improvement Needed” during the audit.

We recommend that Marlborough District Council:		Implementation date
R2.1	Reviews their resurfacing intervention approach, including surfacing data, modelling and the Forward Works Programme (maintenance and renewal), in order to manage the risk premature road surface failure	Completed by new asset management team and reviewed annually
R2.2	Ensure that the cross fall on unsealed roads is within the range of 4 to 6%	This is being implemented with re-sheeting(renewals) as funds allow – commencing 1 July 2021.
R2.3	Ensure that delineation devices drop out sights are consistent and appropriate to the situation and are maintained in a serviceable condition	We have made improvements in this area with our emergency works response to the July flooding event and will integrate this into BAU, including safety plan revisions. Delineation deficiencies will be identified in our regular audits and cyclic maintenance.
R3.1	Explore the development of investment plans for specific routes (On Queens Charlotte Drive, Kenepuru Road, Waihopai Valley Road) to benefit their long-term performance	A strategy has been prepared for Waihopai Road.  Extensive emergency works are underway on Queen Charlotte Drive and Kenepuru Road.  At the completion of Emergency Works, it is intended to develop Management/maintenance strategies
R3.2	Undertake a risk-based review of the current bridge inspection programme	By 30 June 2022.

## AUDIT RATING ASSESSMENT

Subject Areas	Rating Assessment*
1 Previous Audit Issues	N/A
2 Network Condition and Management	Some Improvement Needed
3 Activity Management Planning	Some Improvement Needed
4 Data quality	Effective
5 Road Safety	Effective
<b>Overall Rating</b>	<b>Some Improvement Needed</b>

## Te Ringa Maimoa Data Quality

The objectives of the Te Ringa Maimoa data quality project are to:

- establish and maintain a framework to measure, monitor and report data quality across Road Controlling Authorities (RCAs) over time

- establish a data quality baseline for each RCA, establishing a national perspective of data quality across RCAs, different quality dimensions and data types
- gain an evidence-based understanding of the root causes of data quality issues
- develop work programmes to address the issues and help RCAs improve data quality over time.

2022/23

**Marlborough District Council**  
**Asset Management Data Quality Report**

**Te Ringa Maimoa**  
Transport Excellence Partnership

The data quality of each RCA is assessed annually against a suite of data quality metrics. Each RCA metric result is compared against an expected standard and the distribution of all RCAs. The intent is for this report to identify potential issues with how the RCAs data is being collected, managed, and maintained. Further analysis will be required to determine if additional action is needed.

This report assesses the Road Asset Maintenance and Management (RAMM) data supporting asset management and associated decision support systems. For three metrics, renewal as-built data in RAMM is compared with the achieved renewal activity reported in the Waka Kotahi Transport Investment Online (TIO) system.

Refer to the following overviews for further information:

- **Data quality framework;** The intent and purpose of the data quality framework.
- **Data quality dimensions;** Why the three quality dimensions; accuracy, completeness and timeliness are important.
- **Understanding the data quality results;** How to read and understand the annual data quality reports.
- **Frequently Asked Questions (FAQs)** and detailed metric descriptions in Transport Insights.





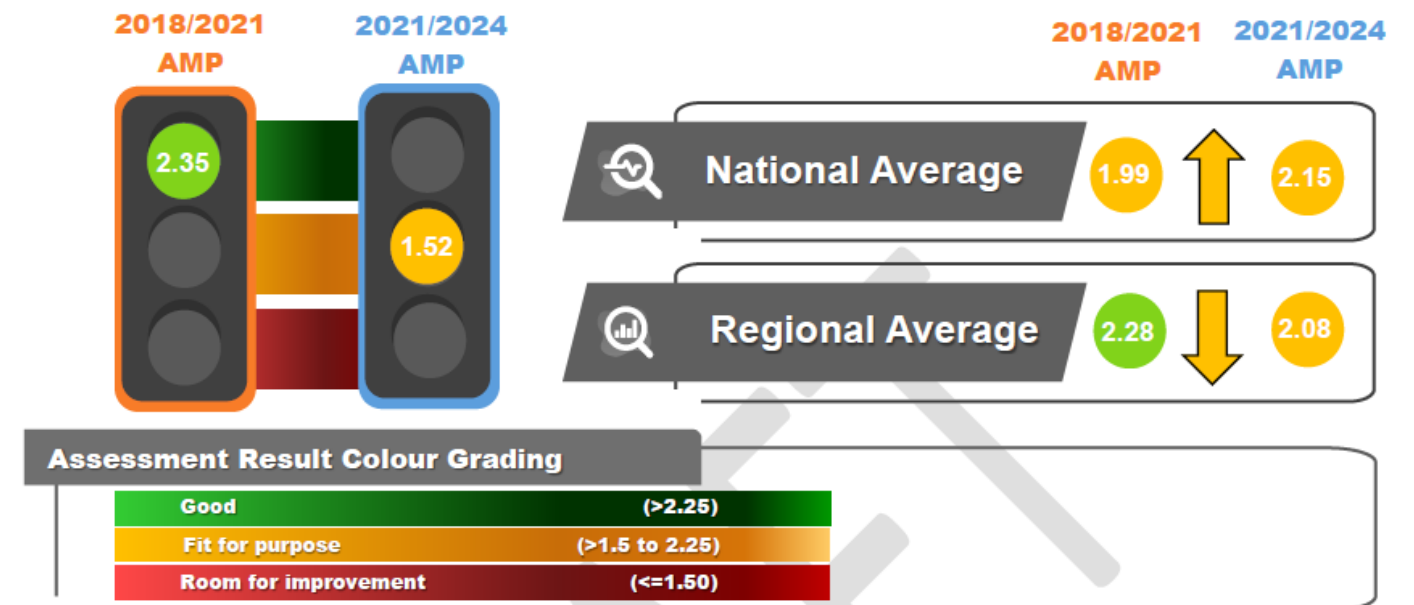
SI No	Te Ringa Maimoa Pillar	Suggestion - Improvement Actions / Opportunities	Action/ Response
1	System	The benefits and consequences associated with identified problems need to be clearly included. The Council should undertake an ILM workshop, and/or a benefit mapping workshop, to identify and clearly illustrate problems and investment benefits.	Addressed and included in the current AMP
2		Information on customer satisfaction and consultation with customers and stakeholders could be more comprehensive. Better integration of IIMM principles should be investigated.	Customer satisfaction is included. Integrating IIMM is identified as an improvement.
3		Information on Government Policy Statement (GPS), RLTP, and ONRC is included. However, their interlinkage and (better illustration of) alignment with the Council's objectives and vision could be improved.	Addressed and included in the LTAMP.
4		More information on policies and strategic priorities should be included in the Strategic Case.	Addressed and included in the LTAMP.
5		Customer satisfaction has been addressed, but this could be more comprehensive. The inclusion of more information on consultation undertaken with stakeholders would be useful.	Addressed and included in the LTAMP.
6		The Council could look at adopting the BCA AMP structure more comprehensively and/or the IIMM AMP template to further improve the AMP.	Addressed and included in the LTAMP.
7		The line of sight could be better.	Addressed and included in the LTAMP.
8		Programme Business Case (PBC) is not clear for some of the assets. The justification provided to support recommended programmes could be improved.	Work in progress – to be carried forward
9		The AMP shows a good understanding and utilisation of ONRC measures. However, not all measures are included.	Work in progress – to be carried forward
10	Evidence	Better linkage of ONRC PM with problems and improvement actions should be considered. It is not clear if the Multi Criteria Analysis (MCA) considers ONRC variance and ONRC Performance gaps.	Work in progress – to be carried forward
11		Information should be included on REG data quality.	Addressed and included in the LTAMP.
12		The AMP should illustrate MDC's performance trends over the years. The Council also needs to investigate developing a more comprehensive gap assessment.	Work in progress – to be carried forward
13		The AMP should include outcomes from the dTIMS model in the Appendices to provide a better understanding. More information on the use of various asset management tools should be included.	Work in progress – to be carried forward

## Te Ringa Maimoa

Transport Excellence Partnership



### REG 2021/2024 AMP Review Summary MARLBOROUGH DISTRICT COUNCIL



#### Summary Overview

The Marlborough District Council (MDC) AMP has dropped from good (2018/2021) to a fit for purpose AMP (2021/2024). The AMP is divided into two separate documents (strategic and programme business cases). It is simple and easy to understand, even by non-technical readers. However, the balance between customer and asset focus could be improved. It is also worth mentioning that the previous MDC AMP is better than the current version, with respect to various REG Assessment questions. In addition, there is no executive summary included.

On a positive note, several issues raised in the previous technical and investment audit have been addressed with appropriate improvement actions included and a sound assessment of options. Investment information for all major assets is clearly included.

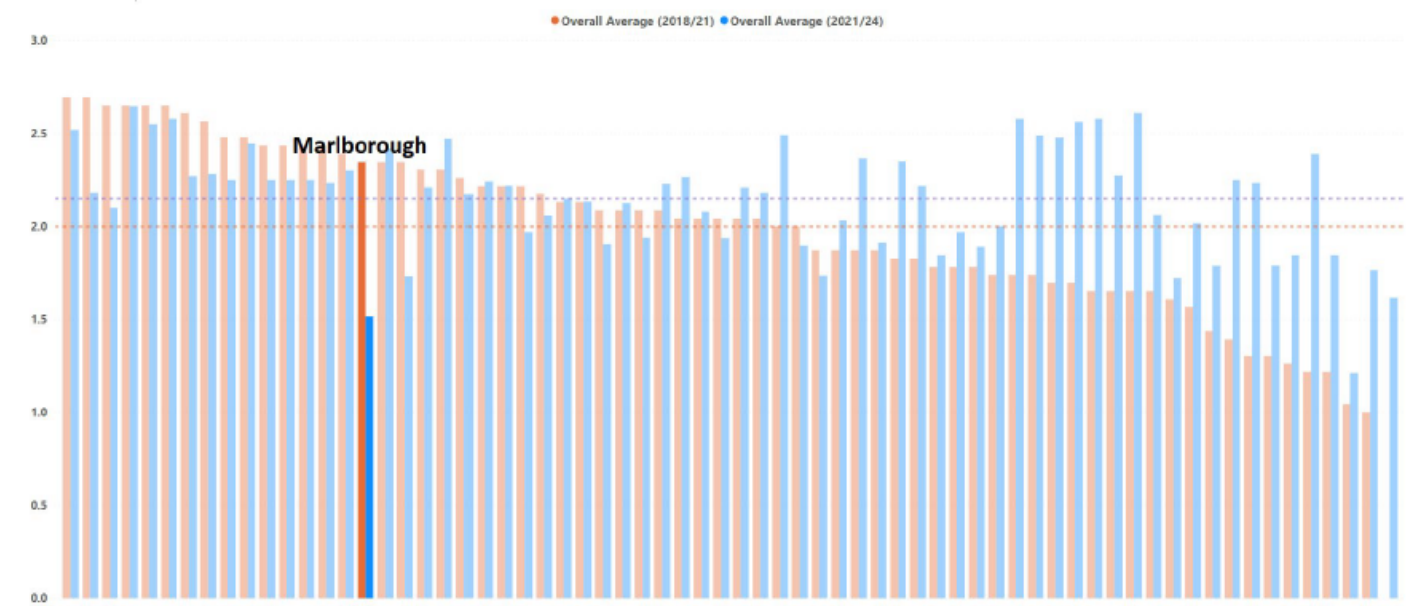
The information contained in this report should be considered in the context of the size and complexity of your transport network and any improvement actions derived from this information should be developed in a manner that is fit for purpose for the Road Controlling Authority. The summary provides an indication of the top strengths and improvements identified by the review team and is further expanded on in more detail in the full report broken down by the REG Pillars of Success.

# Te Ringa Maimoa LTAMP Assessment

SI No	Te Ringa Maimoa Pillar	Suggestion - Improvement Actions / Opportunities	Action/ Reponse
14	Communicating	MDC needs to submit an updated executive summary.	Addressed and included in the LTAMP.
15		MDC should consider including an overall financial summary.	Addressed and included in the LTAMP.
16		More evidence to support the proposed investment should be included.	Addressed and included in the LTAMP.
17		dTIMS modelling and MCA were utilised but reports on this use were missing in the Appendices.	Work in progress – to be carried forward.
18		Financial information is included, however, some of this information is estimates only and Council is not sure if it is sufficient to meet requirements.	Addressed and included in the LTAMP.
19		The BCA and ONRC integration could be improved.	Addressed and included in the LTAMP.
20		The AMP is divided into two separate documents (strategic case and programme business case). These two documents could be merged; with an executive summary and a combined Table of Contents included.	Intentionally kept separate to relate to different audiences.
21		The layout and structure of the AMP could be better; the comprehensive integration of the BCA and/ or IIMM AMP template would help in this regard.	Addressed and included in the LTAMP.
22	Decision Making	MDC should consider including summary information from the audit reports and Council actions in the Appendices.	Addressed and included in the LTAMP.
23		There is limited information included on budget and programme approval. The inclusion of an overview of the approval process and timetable in the improvement programme section would add value.	Addressed and included in the LTAMP.
24		Action necessary to improve network resilience is included, however, this is not comprehensive enough.	Addressed and included in the LTAMP.
25		Investment risks and wellbeing's need to be clearly linked and discussed in the PBC.	Addressed and included in the LTAMP.
26	Service Delivery	The Council has undergone significant management and operational changes. Shortcomings in the NOC have been clearly identified, and it is currently working towards improving its network operations. Deliverables expected from the contractor are included.	Addressed and included in the LTAMP.
27	Benefit Delivery	Investment and physical asset risks have been identified; with funds necessary to mitigate the risks available.	Work in progress – to be carried forward.
28		The Council monitors and audits contractors' performance on a regular basis.	Addressed and included in the LTAMP.
29		Value for money and cost-effectiveness are discussed. The Council has identified that asset renewal and replacement are an issue, due to the previous under-investment.	Addressed and included in the LTAMP.

30		Programmes have been developed to realise the benefits the government is seeking from the investment. However, illustrating their links with a specific community and government benefit in the AMP could be improved.	Addressed and included in the LTAMP.
31	Quality Improvement	Include a detailed AM improvement plan using REG Pillars of Success and the investment needed to undertake improvements.	Addressed and included in the LTAMP.
32		MDC should consider undertaking an International Infrastructure Management Manual (IIMM) maturity assessment to better understand the required level of service delivered in the most cost-effective manner.	Work in progress – to be carried forward.

## National Comparison





# Benefits Realisation Planning

As part of the storm recovery work a benefits realisation strategy and plan has been developed (extracts shown below). The work provides a foundation for LTAMP benefits realisation and will be adopted as part of the improvement plan moving forward.

## Benefit profiles and the benefit profile workbook.

Benefits and the associated measures for projects and programmes are captured using the benefit profiles tabs within this benefit profile workbook. **After saving, please email this workbook to [epmo@nzta.govt.nz](mailto:epmo@nzta.govt.nz).**

On receipt, the EPMD will add this benefit profile workbook to the benefits repository and provide a link to project or programme to update and maintain the linked version.

## Benefit profile field guidance.

Guidance text is available for some fields in the benefit profile. To view guidance text, select the heading to see if specific guidance is provided.

## Reporting available within this template.

Information captured in benefit profiles can be analysed and reported using the Pivot and Pivot Chart tabs within this workbook. Examples of reporting available within the workbook are shown within the Pivot and Pivot Chart tabs. Once information has been added to the benefit profiles, the pivot table and pivot chart can be refreshed to reflect the data in the benefit profiles.

## Number of benefit and benefit measures

A maximum of 8 benefits can be captured in this workbook, with a maximum of 5 measures per benefit. These limits are greater than the number of benefits or measures expected for programmes and projects, but are provided to allow for scale. Where benefits or measures are not required, the tabs or rows can be hidden. **PLEASE DO NOT DELETE ANY TABS FROM THIS WORKBOOK.**

## This workbook is password protected.

This workbook has been protected with a password to ensure consistency in the information captured and enable the information to be quickly and easily linked in the central register.

## Overview of the benefits data and reporting model

