



Addendum to: West Coast Transport Programme Business Case 2024-27

Buller District Council

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Addendum to: West Coast Transport Programme Business Case 2024-27

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Rationale Limited	Project Manager:	Chris Bowie
5 Arrow Lane	Prepared by:	Annabelle Cullinane
PO Box 226	Reviewed by:	Chris Bowie
Arrowtown 9351	Approved for issue by:	Chris Bowie
Phone: +64 3 442 1156	Job number:	J001250

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1 Foreword

The West Coast Transport Programme Business Case 2024-27 Addendum outlines the strategy and funding for Buller District Council's transport network for the next three years. It updates the original Activity Management Plan (AMP) and Programme Business Case (PBC), detailing funding changes, impacts on service levels, and associated risks.

Funding applications for the 2024-2027 National Land Transport Programme (NLTP) started in October 2023, with final funding announced in September 2024. The Government Policy Statement (GPS) 2024 prioritises Economic Growth, Maintenance and Resilience, Safety, and Value for Money, focusing on pothole prevention while reducing emphasis on walking, cycling, and climate change resilience.

This addendum addresses the challenges in managing the transport network within budget limits, highlighting risks like reduced service levels, asset condition deterioration, safety concerns, deferred maintenance costs, and economic productivity loss. Despite budget constraints, the Roding team aims to deliver the best possible programme, though some areas will receive suboptimal investment, affecting asset condition and service levels.

This document aims to offer a clear overview of the funding situation and strategic decisions for maintaining Buller District Council's transport network.

2 Introduction

2.1 Background

In December 2023 Buller District Council, jointly with Westland and Grey District Councils submitted the West Coast Transport Programme Business Case 2024-27 and Activity Management Plan 2024-34 to New Zealand Transport Agency (NZTA) and their respective Councils for inclusion in the National Land Transport Programme (NLTP) and Long-Term Plans (LTP).

Subsequently:

The change of central government set a new direction for transportation, released in the final Government Policy Statement on Land Transport (GPS) in June 2024. This was a significant change of strategic direction and national funding priorities.

Local government was provided the opportunity to defer their 2024 LTPs, opting instead for an Enhanced Annual Plan for 2024/25 followed by a 9-year 2025-34 LTP. All three West Coast Councils opted to defer.

As a result, each Council's 3-year NLTP programme which would usually be adopted via their LTPs is out of sync, and the Councils are now in the process of developing their 9-year LTP which will include two-years of approved NLTP funding:

	2024/25	2025/26	2026/27	2027/28
NZTA	NLTP Year 1	NLTP Year 2	NLTP Year 3	NLTP Year 1
Local Authorities	Enhanced Annual Plan	LTP Year 1	LTP Year 2	LTP Year 1

A key change implemented via the GPS is the introduction of new NLTP Activity Classes¹ and regrouping of individual work categories within these, key changes are:

- Pothole Prevention Activity Class: all maintenance and renewal categories for sealed and unsealed roads and drainage have been grouped here with the purpose of investment in resealing, rehabilitating, and drainage maintenance on the local road network.
- Walking and Cycling Activity Class: all work categories relating to walking and cycling are now included under this class, previously maintenance and renewals were part of the wider local road network programme.
- Local Road Operations Activity Class: all remaining maintenance, operation, and renewal work categories are included here.
- Bridge & Structures Renewals: WC216 was previously considered a renewal activity but is now included in the Local Road Improvements Activity Class, potentially increasing the threshold for securing funding via the NLTP for these works.

Along with these changes the most significant impact has been the ringfencing of approved NLTP allocations within each Activity Class, this means that Road Controlling Authorities (RCAs) will be unable to move funding between categories to optimise their spend as the 3-year programme develops. The immediate impact for Buller is if they wish to do any additional works on Walking and Cycling or Low-Cost, Low-Risk projects this will need to be 100% funded by Council, with no NLTP contribution.

2.2 Purpose

While the original PBC and AMP still provide a good summary of the current state of Buller's roading network and recommended programme of investment, they do not reflect the approved NLTP

¹ <https://www.nzta.govt.nz/planning-and-investment/planning-and-investment-knowledge-base/202427-nltp-investment-requirements/202427-nltp-activity-classes-and-work-categories/>

programme or decisions the Council has made in response to any funding constraints or other issues that have arisen in the last 12 months.

This addendum supplements the 2024-27 AMP and PBC and provides an update for key areas of funding change between the requested amount and allocated amount. Additionally, the document outlines the potential risks and disadvantages of investing below the recommended levels, which include:

- Reduced levels of service.
- Risks to asset condition and asset failure.
- Potential safety and resilience risks
- Growing backlog of works and higher future costs.
- Loss of economic productivity.

This document should be read alongside the original AMP, as it provides a summary of key budget changes and their impact on programme delivery, levels of service, and risk.

The original programme, as outlined in the previous AMP, remains the preferred approach from an asset management perspective. However, this programme is not considered affordable by NZTA or local politicians. Consequently, the Roding team must work to deliver the best possible programme within the available funds.

As a result, there may be less than optimal investment in some areas, directly affecting asset condition and/or levels of service.

3 2024-27 National Land Transport Programme

3.1 Local Roads

BDC's final submission to NZTA for funding via the 2024-27 National Land Transport Programme (NLTP) was for a total \$28.5m, of which \$7.1m would be funded by BDC's local share.

NZTA subsequently approved a total of \$23.1m, (\$5.4m less than requested) for inclusion in the NLTP and eligible for NZTA's Funding Assistance Rate. As a result, BDC's 3-year local share commitment to the approved NLTP programme is \$5.8m, a reduction of \$1.3m.

Table 1 Summary of approved vs requested NLTP 2024-27 Budget (Local Roads)

Activity Class	Requested	Approved	Difference
Local Road Pothole Prevention	10,892,414	10,890,000	-2,412
Local Road Operations	10,572,532	8,838,999	-1,173,533
Local Road Improvements	4,620,757	2,650,000	-1,970,757
Road Safety	94,000	94,000	-
Walking and Cycling Improvements	2,100,000	659,000	-1,441,000
Investment Management²	218,750	TBC	TBC
TOTAL LOCAL ROADS	28,498,453	23,131,999	-5,147,704

The total approved allocation for local roads is a \$9.19m increase on the previous 2021-24 programme, however this increase is variable across the programme with work categories under the new Government's 'Local Road Pothole Prevention' Activity Class funded relatively well to those in the Local

² At the time of writing NZTA has not yet made a final decision WC003 Investment Management funding.

Road Operations Class. There has also been a reduction in real terms for walking and cycling and local road improvements (low-cost low-risk).

3.2 Special Purpose Road

The Karamea Highway Special Purpose Road (SPR) has a substantial gap in funding compared to the requested amount. The SPR is 100% funded by NZTA, with BDC responsible for planning and delivery of maintenance and capital works.

The requested 2024-27 budget was to ensure proactive maintenance and renewals, as well as major resilience and safety improvements on this challenging route. The level of investment approved by NZTA increases concern over the future state of this road, see Section 5 for further discussion.

Table 2 Summary of approved vs requested NLTP 2024-27 Budgets (SPR)

Activity Class	Requested	Approved	Difference
Local Road Pothole Prevention	3,500,000	1,852,000	-1,648,000
Local Road Operations	4,392,271	2,725,000	-1,667,271
Local Road Improvements	9,832,000	1,323,000	-8,509,000
Investment Management	72,917	TBC	TBC
TOTAL SPR	17,797,188	5,900,000	-\$11,824,271

4 Local Road Asset and Lifecycle Management Impacts

The 2024-34 AMP (Section 2.3) describes each lifecycle management category, current performance and condition, key issues and recommendations, and the proposed investment in each to achieve technical and customer levels of service.

This section summarises the levels of service and programme of work the Council originally planned to deliver under the full NLTP funding request. It then details changes that have been made in response to the approved NLTP budget, potential impacts on levels of service, and any risks that have arisen.

4.1.1 SEALED PAVEMENTS

NLTP Work Categories:

- WC111: sealed pavement maintenance
- WC212: sealed road resurfacing
- WC214: sealed road pavement rehabilitation

As noted this activity now sits under the Local Road Pothole Prevention Activity Class, which compared to the previous NLTP has had a national funding boost of ~90% for state highways and ~50% for local roads. Consequently, Buller’s request for funding has been well met by the approved programme providing a high level of confidence in Council’s ability to deliver the proposed programme of work which is targeting 5.8% network length resealed per annum, and provides for planned pavement rehabilitations.

NZTA’s Performance & Efficiency Plan, released in response to the GPS, is targeting a move to 9% resealing and 2% rehabilitation per annum on the state highway network. It is not yet clear if this target will also be applied to local roads, however based on current condition data this is considered an excessive and inefficient level of investment in Buller’s network. If such a target was introduced future budgets would need to substantially increase to achieve this.

Since the 2024 AMP was finalised, several items have arisen to be dealt with via the 2027 version:

- KiwiRail’s Tawai Tunnel outage added 120 truck movements per day on the local network over a 6-month period resulting in major damage. This is in the process of being addressed, but given

the likelihood of future similar events BDC will consider how to plan for these events and minimise disruption to the business as usual programme.

- Bathurst Resources is proposing to extend its mining operations on the Buller Plateau under the government's Fast Track, currently the proposed road linking the Deniston and Stockton mining areas has not been built, so this will put heavy vehicle movements onto the local road (and state highway) network to move materials to Millerton for processing.
- Potential managed retreat of Westport to the South in response to flood risk, this is an early proposal but if it proceeds will have an impact on the roading activity that should be prepared for early.

Sealed Pavements	Requested 2024-27	Approved 2024-2027	Approved v Requested	Change v 2021-24
WC111: sealed pavement maintenance	1,800,000	1,800,000	-	+397,676
WC212: sealed road resurfacing	3,800,001	3,800,001	-	+1,666,728
WC214 sealed road pavement rehabilitation	750,000	750,000	-	+750,000
Total sealed pavements	\$6,350,001	\$6,350,001	-	+2,614,126

4.1.2 UNSEALED ROADS

NLTP Work Categories:

- WC112: unsealed pavement maintenance
- WC211: unsealed road remetalling

WC112 unsealed pavement maintenance and WC212 sealed road resurfacing are both categorised under pothole prevention activity class. Both work categories received funding equal to the approved amounts requested. This activity is sufficiently funded.

Unsealed Roads	Requested 2024-27	Approved 2024-2027	Approved v Requested	Change v 2021-24
WC112: unsealed pavement maintenance	1,900,000	1,899,999	-1	-35,290
WC211: unsealed road remetalling	842,412	840,000	-2,412	+339,795
Total unsealed roads	2,742,421	2,739,999	-2,413	+304,505

4.1.3 BRIDGES & STRUCTURES

NLTP Work Categories:

- WC114: structures maintenance
- WC215: structures component replacement
- WC216: bridge and structures renewals

Structures Maintenance and Structures Component Replacement was allocated 14% and 31% less than what was originally requested, respectively. While the allocated amount was substantially more than what was approved in 2021, BDC have historically underinvested in bridge and structure maintenance and renewals, which has created a backlog of works.

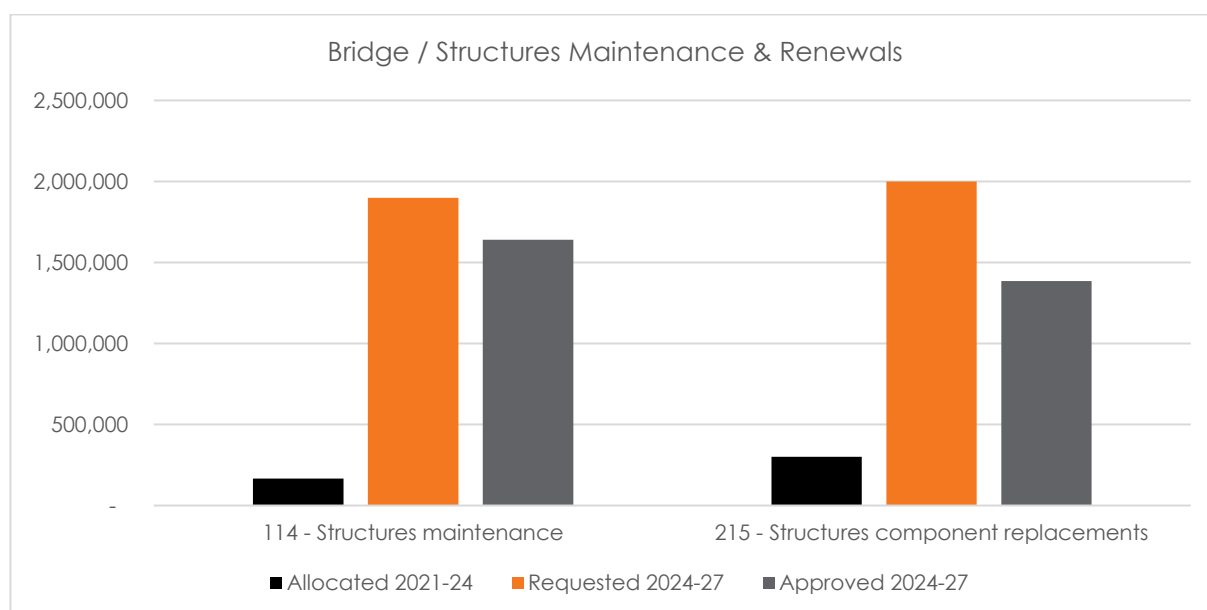
While below the recommended amount in BDC's 10-year Road Structures Lifecycle Management Plan, this amount does provide an ability to undertake priority works alongside reactive maintenance resulting from bridge inspection activities.

Some of this increase will be taken up by rapidly rising costs which has increased disproportionately compared to other road network maintenance activities, due to the cost of materials such as steel significantly increasing along with external costs including traffic management.

The primary risk of this is a continued backlog of bridge maintenance and renewals, potentially increasing whole-of-life costs as proactive maintenance is not undertaken. Currently there is no identified safety or asset failure risk, but some bridges may face weight / speed restrictions in the future.

The next iteration of BDC's Bridge & Structures Lifecycle Management Plan will assess this risk.

Bridges and Structures	Requested 2024-27	Approved 2024-2027	Approved v Requested	Change v 2021-24
WC114: structures maintenance	1,900,000	1,640,551	-259,449	+1,474,070
WC215: structures component replacement	2,000,001	1,384,818	-615,182	+1,084,487
WC216: bridge and structures renewals	2,820,000	2,650,000	-170,000	+2,262,783
Total bridges and structures	\$6,720,000	\$5,675,369	-\$1,044,632	\$4,821,340



4.1.4 DRAINAGE

NLTP Work Categories:

- WC113: routine drainage maintenance
- WC213: drainage renewals

Drainage maintenance and renewal are both categorised under pothole prevention activity class. Both of these work categories received funding nearly equal to the approved amounts requested. Therefore, there is no anticipated negative impact on the council as these work categories are sufficiently funded.

This level of funding provides for an enhanced programme of proactive drainage renewals to address issues that are negatively impacting sealed and unsealed pavement condition and remaining lives, and optimised renewal of drainage assets to accommodate current and future water volumes, this is important in areas where drainage will be under-sized for future weather events.

Drainage	Requested 2024-27	Approved 2024-2027	Approved v Requested	Change v 2021-24
WC113: routine drainage maintenance	1,250,001	1,250,001	-	+82,071
WC213: drainage renewals	550,000	549,999	-1	+340,604
Total drainage	2,050,001	1,932,286	-1	+422,675

4.1.5 WALKING AND CYCLING

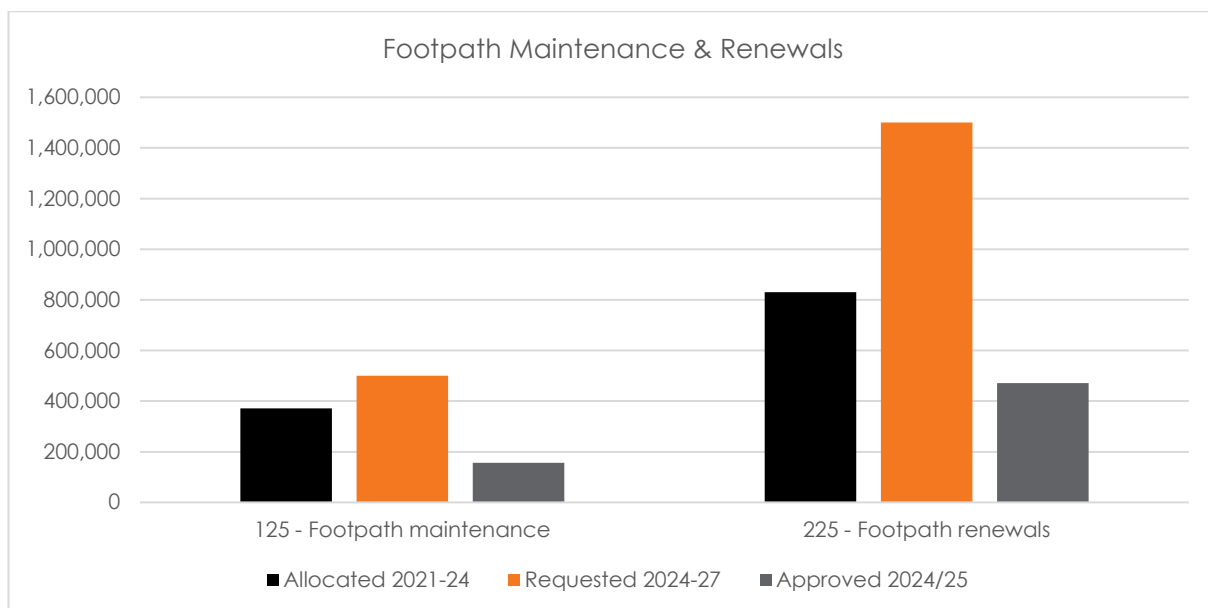
NLTP Work Categories:

- WC124: cycle path maintenance
- WC125: footpath maintenance
- WC225: footpath renewals

Funding for walking and cycling facilities was reduced in this NLTP cycle, reflecting a change in government priorities.

BDC received \$156,648 out of the \$500,000 requested for footpath maintenance, which is a 69% reduction. This amount is 58% less than the previous 2021-24 allocation. Footpath renewals likewise received a 69% reduction, receiving \$471,743 of \$1,500,000 requested. This reflects a 43% reduction in renewals compared to last triennium.

Walking and Cycling	Requested 2024-27	Approved 2024-2027	Approved v Requested	Change v 2021-24
WC124: cycle path maintenance	100,000	30,609	-69,391	+30,609
WC125: footpath maintenance	500,000	156,648	-343,352	+138,583
WC225: footpath renewals	1,500,000	471,743	-1,028,257	-679,542
Total walking and cycling	2,100,000	659,000	-1,441,000	-510,350



Over the past six years, BDC has been focusing on improving footpath condition and addressing a growing backlog, the uplift was to increase the quantity of footpath renewals to address identified issues and respond to community feedback.

Although the council could allocate unsubsidised funding to cover the shortfall, this option is not politically appealing given the tight budget and the need to make savings wherever possible.

The reduced budget, which is substantially less than previous triennium, is likely to revert the council back to a larger backlog while also impacting the following levels of service:

- Footpath maintenance: % of faults responded to within maintenance intervention timeframes.
- Footpath condition: % of footpaths within a territorial authority district that fall within the level of service or serve standard for the condition of footpaths are set out in the territorial authority's relevant document.

BDC plans to allocate much of the combined walking and cycling budget to footpath renewals, this will mean a reallocation of some WC125 maintenance budget, leaving a nominal budget to respond to reactive issues as they arise.

If this level of investment is maintained into the future it is expected that future performance will decline from its current state.

Performance Measure	Current Target 2021-24	Current Performance 2021/22	Target 2024-27
DIA Mandatory Reporting Measure	>= 75% ranked as grade 1 and 2	Not achieved: 64% (2021/22 data – 2022/23 Annual Report not yet released)	>= 75% ranked as grade 1 and 2
% of footpaths within a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document.			

4.1.6 NETWORK MAINTENANCE & SERVICES

NLTP Work Categories:

- WC121: Environmental maintenance
- WC122: Network services maintenance
- WC131: Level crossing warning devices
- WC222: Traffic services renewals

All these work categories received less NLTP funding than requested, however there is a modest increase relative to the previous 2021-24 programme. There are two areas of potential concern with the current funding allocation:

- WC122 which is experiencing rising electricity costs, and increasing costs of streetlights, electronics and signage over the last 3-years.
- WC121 which includes clean-up of trees and debris following weather events, an increasingly regular and costly occurrence which BDC was challenged to deliver in the previous allocation.

So, these budgets are likely to be tight and there will be some restriction on proactive renewals to ensure there is funding for reactive works.

Network services & maintenance	Requested 2024-27	Approved 2024-2027	Approved v Requested	Change v 2021-24
WC121: environmental maintenance	1,500,000	1,351,042	-148,958	-129,819
WC122: Network services maintenance	900,000	844,402	-55,598	+14,521
WC131: Level crossing warning devices	39,999	38,600	-1,399	+15,268
WC222: Traffic services renewals	174,999	164,055	-10,944	-20,580
Total network services & maintenance	\$2,614,998	\$2,398,099	-\$216,899	-120,610

4.1.7 NETWORK & ASSET MANAGEMENT

NLTP Work Category:

- WC151: network and asset management

WC151 provides for the general management and control of the road network and management of road infrastructure, including public footpaths and cycleways and associated facilities. This includes:

- BDC's internal roading business unit and associated internal costs.
- External specialist professional services provider support for asset management.
- Data, subscriptions and other costs associated with asset management planning and delivery.

WC151 Network and Asset Management has received a substantial uplift of 147% from what was previously allocated in 2021-24 and received a higher amount than was requested. This increased allocation has been ringfenced to account for WC140 funding, discussed in the following section.

Network and asset management	Requested 2024-27	Approved 2024-2027	Approved v Requested	Change v 2021-24
WC151: network and asset management	3,307,532	3,415,531	107,999	+2,086,725

The 2021-2031 combined AMP indicated that the councils were operating at a 'Core' to 'Intermediate' level of asset management maturity. The 2024-27 triennium aims for continual improvement in asset management, working towards an overall Intermediate maturity level as per the Asset Management Maturity Assessment (Appendix 1 of the AMP).

The budget for WC151 includes several asset management improvement items which would likely be outsourced to external suppliers, these will be reviewed considering current government and Council priorities to ensure continued alignment and that they deliver good value. Instead focusing on a continuation of core activities, which is delivering good value

BDC has a desire to retain as much funding for the internal business unit as possible to ensure appropriate levels of staffing and the ability to upskill and retain an internal team, avoiding the need to outsource to more costly providers to fill gaps.

4.1.8 MINOR EVENTS & EMERGENCY WORKS

This triennium, no budget was allocated toward WC140.

Previously NZTA has approved an annual budget for WC140 Minor Events to commit their funding assistance for qualifying events. This triennium NZTA has not approved any funding for WC140, with the expectation that NZTA's co-share having to be reallocated from other activities within the Local Road Operations Activity Class if / when these events arise.

This is a substantial risk to BDC, as it is all but guaranteed there will be multiple qualifying events per annum. BDC will have to reallocate NZTA funding from other maintenance activities to fund these reactive works. Currently some funding under WC151 has been ringfenced for this purpose.

Emergency works	Requested 2024-27	Approved 2024-2027	Approved v Requested	Change v 2021-24
WC140: minor events	750,000	-	-750,000	-400,000

WC141 Emergency Works is a wholly reactive activity, with BDC and NZTA committing their relevant share as per NZTA's Policy. This Policy has recently changed with substantial impact on BDC:

- Change in qualifying return period for an emergency event to a minimum frequency 1-in-20-year event. This is a significant event size increase, and as event return periods are changed as climate models are updated it is likely that a qualifying 1-in-20-year event today could soon be a non-qualifying 1-in-15-year event. Further, NIWA forecasts for weather-related events through to 2040, under the RCP 4.5 projection, predict increased intensity of (ex)tropical cyclones, short duration (1 hour) extreme rainfalls +13.6% per 1°C increase, and long duration (1-in-2-year, 120-hour duration) rainfall events +4.8% for every 1°C increase. A further note is that some routes can be impacted and closed by any event with any return period and a more robust trigger on road reinstatement support from Central Government may in fact be based on the road's importance level in the ONF.
- Change in enhanced FAR from +20% to +10% for events exceeding 10% of annual maintenance spend. This change is compounded by the significant increases in maintenance costs the RCAs are experiencing so the dollar trigger is much higher than it is for the 2021-24 approved NLTP programme. The impact of this is the % increase in cost to RCAs increases at a higher rate than the % savings to the NLTF.
- Change to bespoke FAR provisions proposing removal of NZTA's role as funder of local share when an Approved Organisation (AO) cannot afford its local share, and that this would only apply if matched by Crown top-up to NLTF. This is a significant change to the status quo and removes NZTA Board's ability to consider the impact of extreme events on local communities' ability to recover and restore appropriate levels of service.

While helping NZTA to address NLTF funding pressure, the changes to the eligibility criteria and funding assistance rates will transfer considerable costs and risk to (local) Road Controlling Authorities (RCA)

who are themselves under extreme pressure on their local share to fund core maintenance, operation, and renewal activities.

The likely consequence of the Policy changes, in conjunction with forecast intensity and frequency of future weather events, is a reduction in level of service to our communities and businesses, potential for longer term or permanent road closures, loss of access, and unintended negative social and economic consequences.

BDC will determine how best to fund its local share should a qualifying event occur, this may include use of Council reserves and/or reallocation from other parts of the transportation budget.

4.1.9 INVESTMENT MANAGEMENT

At the time of writing, the allocation for WC003 Activity Management Planning Improvement is yet to be determined by NZTA. This budget was developed to carry out the following regional items, all of which are intended to be delivered jointly with Buller and Grey District Councils, sharing costs 1/3 each:

- Procurement Strategy (combined with WDC and GDC)
- Regional Resilience & Climate Change Adaptation Plan
- Asset Performance & Service Gap Analysis: Bridge & Structure, Sealed Pavement, Drainage
- Regional Walking & Cycling Strategy
- Community Engagement for AMP Improvement
- REG Differential Level of Service Development & Implementation
- Strategic Asset Management Improvements

While it is expected that the requested amount may not be allocated, the priority for BDC will be the development of a combined regional procurement strategy in collaboration with Grey District Council and Westland District Council.

Once the allocation for this work category is confirmed, BDC will be better positioned to determine what can be rationalised, what requires reduction, and what should be prioritised to fit within the funding envelope.

5 Special Purpose Road Asset and Lifecycle Management Impacts

The Karamea Highway SPR currently receives 100% funding assistance, however this is proposed to change as part of the national transition of SPR roads to local road status.

BDC's funding request for the SPR is based on ensuring proactive maintenance is undertaken to minimise costly reactive maintenance and renewals. This is both good from an asset management perspective but also to avoid high costs to Buller's ratepayers if the road is transferred to local road status.

Unfortunately, the approved NLTP programme for 2024-27 is lower than requested:

- Substantial under-investment in operation, maintenance, and renewals relative to the request. This will challenge BDC's ability to proactively maintain the asset, likely leading to higher long-term costs.
- No funding was approved for Resilience (\$5.5m) or Safety (\$1.8m) Improvements, this is a major package of works supported by geotechnical investigations already completed. The road is already experiencing issues related to drainage and geometry, which left unaddressed will likely result in continued risk of temporary closures.

This under-investment increases concern over the future funding arrangement for this road, with the risk that current low investment will increase future costs borne by BDC ratepayers. BDC has previously proposed a compromise which would see all operation, maintenance, and renewal works co-funded at BDC's standard funding assistance rate, while emergency works, and major capital works would remain 100% NZTA funded. There has also been a suggestion the BDC could take over responsibility for SH67A to Cape Foulwind which no longer serves as a major freight route.

Currently no agreement has been reached between Waka Kotahi and Buller District Council or Westland District Council for the transition of their SPRs to Local Road status, and the responsibility for funding specific activities following any transition.

6 Low-Cost, Low-Risk Capital Improvement Projects

BDC has received funding only for the Omau Road Intersection upgrade (highlighted below), which was an already committed activity from the previous triennium.

No other capital projects submitted to the NLTP have been approved, if Council wishes to proceed with any of these it will need to do so on a 100% local share basis or seek alternative sources of funding. None have been included in the 2025 LTP.

As noted, the lack of funding for key resilience and safety improvements to the Karamea Highway is of concern.

A new project to be investigated for inclusion in the 2027 LTP and NLTP is resilience improvements to Okari Road to mitigate coastal erosion that is threatening the pavement.

Project	Description	Cost
Local Roads		
Charleston Kawatiri Coastal Trail walking and cycling improvement	Package of works including footpaths, side rails, safe crossing points, safety infrastructure. The Kawatiri Coastal Trail is increasing visitors to this area, particularly walking and cycling. There are no footpaths in Charleston to accommodate these visitors and provide safety. The Charleston Community and Kawatiri Coastal Trail Trust has engaged Council requesting improved walking and cycling infrastructure.	\$200,000
Northern Pathway - Kawatiri River Trail and Pounamu Pathway Connector	Critical linkage of the Kawatiri River Trail & Ponamu Pathway Connector cycle trails through Westport town centre and urban area. Both trails are attracting significant local and tourist users, the connection will improve accessibility and enhance safety for users on urban roads. BDC has been awarded \$200k Tourism Infrastructure Fund to support this, the remaining estimated cost of \$200k is sought from the NLTP.	\$200,000
Omau Road Intersection	In-progress / committed 2021-24 LCLR project, \$338k spent to date. Due to budget constraints funding is sought to complete this project in the 2024-27 NLTP.	\$1,650,757
RtZ - 2024-27 Speed Management Plan Implementation	<ul style="list-style-type: none"> - Implement 2024-27 SMP - Physical works (signs, paint, kerbs) - Monitoring - Develop 2027-30 SMP 	\$150,000
Reefton hospital footpath	Reefton Hospital -- Provide a new footpath on Sheil Street that provides access to the rear of the hospital, improves pedestrian access for residential properties and creates a walking loop for people undertaking walks for recreation or health.	\$80,000
Carters Beach footpaths	Carters Beach - Holiday Top 10 new footpath connection on the eastern side of the road connecting the existing footpath to the holiday park continuing to link to the new subdivision located at the end of Marine Parade or provide adequate crossing points to a pathway proposed on the western side of Marine Parade (Kawatiri Coastal Trail).	\$50,000

Streetlights at intersections improvement (various)	Provide improved lighting focused on pedestrians especially on the priority routes.	\$50,000
Special Purpose Road		
Karamea Highway Resilience - Drainage Upgrades	Address drainage resilience and asset deficiencies on the Karamea Highway as identified in the September 2023 Report prepared by Beca. Recommended works include: <ul style="list-style-type: none"> - New and upsized culverts and drainage channels - Raised culvert inlets to protect overflows - Swales - Rock or geotextile armouring - Retaining - Realignment (horizontal and vertical) 	\$5,532,000
Karamea Highway Corner Cutting	Currently being LCLR (SPR) project – we have identified 16 corners, but with current budget we will be able to work on only 4 corners. We can include remaining work in next NLTP. Two milk tankers/milk tanker trailers fell off side of road 22/09/2023 and 25/09/23. Beca Report	\$1,800,000

Appendix A: NLTP Work Category Budgets 2024-27

Local Roads

Work category	Requested 2024-27	Approved 2024-27	Approved v Requested	Change v 2021-24
Local Road Pothole Prevention				
111 - Sealed pavement maintenance	1,800,000	1,800,000	-	+397,676
112 - Unsealed pavement maintenance	1,900,000	1,899,999	-1	-35,290
113 - Routine drainage maintenance	1,250,001	1,250,001	-	+82,071
211 - Unsealed road metalling	842,412	840,000	-2,412	+339,795
212 - Sealed road resurfacing	3,800,001	3,800,001	-	+1,666,728
213 - Drainage renewals	550,000	549,999	-1	+340,604
214 - Sealed road pavement rehabilitation	750,000	750,000	-	+549,722
Local Road Pothole Prevention Total	10,892,414	10,890,000	-2,414	+3,341,306
Local Road Operations				
114 - Structures maintenance	1,900,000	1,640,551	-259,449	+1,474,070
121 - Environmental maintenance	1,500,000	1,351,042	-148,958	-129,819
122 - Network services maintenance	900,000	844,402	-55,598	+14,521
131 - Level crossing warning devices	39,999	38,600	-1,399	+15,268
140 - Minor events	750,000	-	-750,000	-400,000
151 - Network and asset management	3,307,532	3,415,531	+107,999	+2,086,725
215 - Structures component replacements	2,000,001	1,384,818	-615,183	+1,084,478
222 - Traffic services renewals	174,999	164,055	-10,944	-20,580
Local Road Operations Total	10,572,532	8,838,999	-1,733,533	+4,096,334
Local Road Improvements				
216 - Bridge and structure renewals	2,820,000	2,650,000	-170,000	+2,262,783
341 - Low-cost, low-risk local road improvements	1,800,757	-	-1,800,757	
Local Road Improvements Total	4,620,757	2,650,000	-1,970,757	
Walking & Cycling				
124 - Cycle path maintenance	100,000	30,609	-69,391	+30,609
125 - Footpath maintenance	500,000	156,648	-343,352	+138,583
225 - Footpath renewals	1,500,000	471,743	-1,028,257	-679,542
341 - Low-cost, low-risk walking and cycling improvements	580,000	-	-580,000	
Walking & Cycling Total	2,100,000	659,000	-1,441,000	-510,350
Investment Management				
003 - Activity management planning improvement	218,750	TBC	TBC	TBC
Investment Management Total	218,750	TBC	TBC	TBC
Overall Total	28,498,453	23,131,999	-5,147,704	+9,190,073

Special Purpose Road

Work category	Requested 2024-27	Approved 2024-2027	Approved v Requested	Change v 2021-24
Local Road Pothole Prevention				
111 - Sealed pavement maintenance	500,000	264,571	-235,429	-292,390
113 - Routine drainage maintenance	250,000	132,286	-117,714	-119,059
212 - Sealed road resurfacing	1,000,000	529,143	-470,857	-112,102
213 - Drainage renewals	250,000	132,286	-117,714	+10,080
214 - Sealed road pavement rehabilitation	1,500,000	793,714	-706,286	-963,486
Local Road Pothole Prevention Total	3,500,000	1,852,000	-1,648,000	-101,774
Local Road Operations				
114 - Structures maintenance	600,000	317,603	-282,397	+307,578
121 - Environmental maintenance	300,000	158,802	-141,198	-64,416
122 - Network services maintenance	50,000	26,467	-23,533	-39,426
140 - Minor events	789,762	418,052	-371,710	+230,403
151 - Network and asset management	1,102,510	583,601	-518,909	+330,670
215 - Structures component replacements	1,500,000	1,194,008	-305,992	+1,143,849
222 - Traffic services renewals	50,000	26,467	-23,533	-3,807
Local Road Operations Total	4,392,271	2,725,000	-1,667,271	+1,903,191
Local Road Improvements				
216 – Bridge and structure renewals	2,500,000	1,323,000	-1,177,000	763,000
341 – Low-cost, low-risk local road improvements	7,332,000	-	-7,332,000	-1,205,001
Local Road Improvements Total	9,832,000	1,323,000	-8,509,000	-442,001
Investment Management				
003 - Activity management planning improvement	72,917	TBC	TBC	TBC
Investment Management Total	72,917	TBC	TBC	TBC
SPECIAL PURPOSE ROAD TOTAL	17,797,188	5,900,000	-11,824,271	+1,359,416