

Regional Land Transport Programme 2012-2015



**NORTHLAND
REGIONAL
COUNCIL**



NZ TRANSPORT AGENCY
WAKA KOTAHĪ



**Far North
District Council**



**KAIPARA
DISTRICT**

Kaipara te Orangakui • Two Oceans Two Harbours



**WHANGAREI
DISTRICT COUNCIL**

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1. Introduction

The Regional Land Transport Programme (the Programme) is essentially a “programme of works” through which the New Zealand Transport Authority and Approved Organisations in Northland bid for funding assistance from the National Land Transport Fund. The National Land Transport Fund is administered by the New Zealand Transport Agency on behalf of the New Zealand Government. Funds from the National Land Transport Fund can only be allocated to activities listed in a Regional Land Transport Programme.

The lists of activities in this Programme were either identified by the councils (and other agencies with transport interests) in the region or proposed by the New Zealand Transport Agency. The activities are split into two categories:

- The routine maintenance and minor capital improvement activities of local councils (and other agencies) and continuing passenger transport services, which are automatically included in this programme; and
- Other activities, including state highway maintenance and development projects and large local council projects, which are individually identified and prioritised within this programme. These priorities are used to influence what activities can be implemented with the funding available and when they are implemented.

1.1 Period of Programme

Regional Land Transport Programmes are required to include:

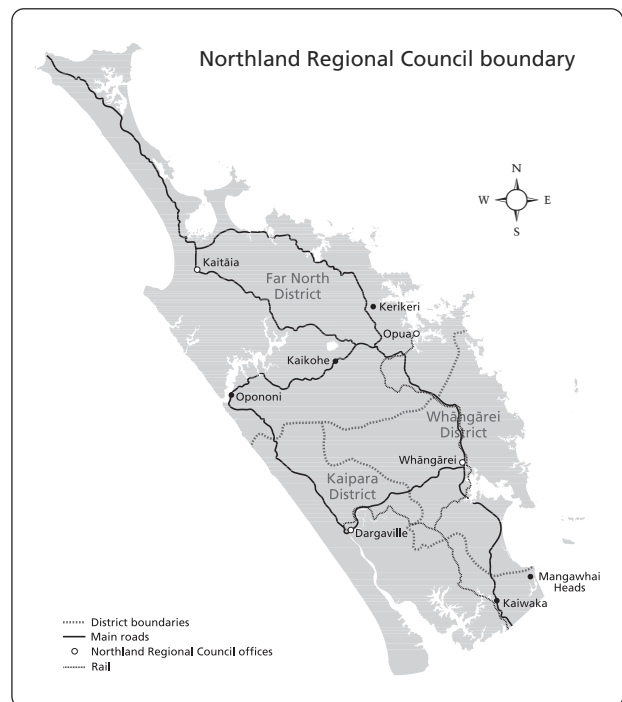
- Proposed activities and combinations of activities for three financial years; and
- An indication of significant activities for the following three financial years; and
- A 10-year financial forecast.

This Programme is a three-year document that will remain in force until 30 June 2015.

1.2 Area covered by the Programme

The Programme covers the Northland region (Figure 1). Local government administration within Northland is carried out by the Northland Regional Council and three territorial authorities: the Kaipara, Whāngārei, and Far North District councils. These organisations are often also referred to as approved organisations.

Figure 1: Northland region



The present transportation network in Northland comprises approximately 6,510 kilometres of road (see Table 1), rail links that terminate at Otiria and Dargaville, three airports, a major marine port at Marsden Point and a number of smaller coastal ports.

A contracted bus service in Whāngārei city started in July 2000 and has grown substantially since its introduction. A total mobility scheme also operates for people with disabilities in Whāngārei. There are currently very few cycle facilities.

Table 1: Northland Land Transport Network

	Road Type	Total length (km)	% Sealed	Population June 2010 (Stats NZ)	Land area (km ²)	Population density (p/km ²)	Roading density (m/p)	Roading density (km/km ²)
Far North District Council	Local Road Urban	201.1	95.5					
	Local Road Rural	2,340.3	29.1					
	Total	2,541.4		58,400	7,505.0	7.78	51.41	0.40
Kaipara District Council	Local Road Urban	108.3	90.9					
	Local Road Rural	1,447.6	23.0					
	Total	1,555.9		18,950	3,122.0	6.07	94.61	0.57
Whāngārei District Council	Local Road Urban	270.8	99.0					
	Local Road Rural	1,493.1	53.3					
	Total	1,763.9		80,000	3,314.0	24.14	22.70	0.55
State Highway Network		749.3	100.0					
Northland Total		6,610.5	47.2	157,350	13,941.0	11.29	42.01	0.47
New Zealand	Local Road Urban	17,835.3	98.0					
	Local Road Rural	65,349.3	51.9					
	State Highway	10,909.4	99.7					
Total		94,094.0	66.1	4,370,000	275,446.0	15.90	21.53	0.34
Rail	Helensville to Whāngārei	147						
	Waiotira to Dargaville	47						
	Otiria to Whāngārei	68						
Northland Total		262						
New Zealand		4,000						



2. National context

2.1 National funding context

New Zealand's road users primarily fund the country's land transport system through fuel excise duty (petrol tax), charges on diesel and heavy vehicles (road user charges) and vehicle registration and licensing fees. These funds are paid into the National Land Transport Fund (NLTF) for investment in maintaining and improving land transport networks and services. Other funding comes directly from the Crown (central government), from local authorities and other sources such as financial contributions for development.

The NLTF is used to fund:

- Local transport networks and services delivered and co-funded by local government;
- The management and delivery of the state highway network and transport services;
- The Road Policing Programme; and
- Sector training and research.

The NLTF is the government's contribution to funding the land transport activities approved in the National Land Transport Programme (NLTP). Different types of funds within the NLTF are used to fund particular activities. These funds are allocated to activities using an allocation process.

There are three types of NLTF funds:

- N Funds - nationally distributed funds: the main funding stream, for investment in national priorities guided by Land Transport Management Act 2003 (LTMA) objectives and the Government Policy Statement on land transport funding (GPS);
- R Funds - regionally distributed funds: funds allocated to regions based on population (allocations end in 2015, and Northland has already used its entire allocation); and
- C Funds - special funding for specific regions: Crown investment in specific transport needs, in line with LTMA, regional and Crown objectives.

The New Zealand Transport Agency's role is to invest the NLTF funds in land transport infrastructure and services that deliver on the government's desired outcomes and priorities. The NZTA's do this by establishing an Investment and Revenue Strategy (IRS) which provides the framework and direction for this investment. The IRS uses the tests of 'strategic fit' (alignment with government objectives), 'effectiveness', and 'efficiency' (cost benefit) to assess proposals and projects for inclusion in the NLTP.

Investment is prioritised where it promotes economic growth and productivity improvement, reflects the government's road safety priorities, and increases the



emphasis on achieving value for money in investments. The strategic fit criteria prioritise economically significant projects that have national benefits.

The GPS 2012 outlines the government's priorities for expenditure from the National Land Transport Fund and determines how funding is allocated between activities such as road policing, road safety promotion, state highways, local roads and public transport. The government has three focus areas that are the priorities for this GPS:

- Economic growth and productivity;
- Value for money; and
- Road safety.

In doing so, the following impacts should be achieved through the allocation of funding from the National Land Transport Fund:

- Improvements in the provision of infrastructure and services that enhance transport efficiency and lower the cost of transportation through:
 - improvements in journey time reliability;
 - easing of severe congestion;
 - more efficient freight supply chains; and
 - better use of existing transport capacity.
- Better access to markets, employment, and areas that contribute to economic growth.
- Reductions in deaths and serious injuries as a result of road crashes.
- More transport choices, particularly for those with limited access to a car.
- A secure and resilient transport network.
- Reductions in adverse environmental effects from land transport.
- Contributions to positive health outcomes.

2.2 Safer Journeys – NZ Road Safety Strategy

In New Zealand, hundreds of people are killed every year and thousands more are injured in road crashes. While we have made improvements over the last 30 years, we still lag behind many developed nations when it comes to the number of people killed in crashes per population.

The Decade of Action for Road Safety calls for a Safe System approach to road safety. This means working across the whole road system with actions for safe roads and roadsides, safe speeds, safe vehicles and safe road use. This is the approach New Zealand is taking through the Safer Journeys Road Safety Strategy 2010–2020.

Safer Journeys is a strategy to guide improvements in road safety over the period 2010-2020. The long-term goal for road safety in New Zealand is set out in its vision:

“A safe road system increasingly free of death and serious injury.”

This vision recognises that while we could never prevent all road crashes from happening, we could ultimately stop many of them resulting in death and serious injury. It also broadens our focus beyond preventing deaths to also preventing serious injuries.

To support the vision, Safer Journeys takes a Safe System approach to road safety. This approach means working across all elements of the road system (roads, speeds, vehicles, and road use) and recognises that everybody has responsibility for road safety. We have also identified the issues that are of most concern. These are the priorities for road safety in New Zealand. Safer Journeys describes the actions

Figure 2: Safe Road System



we will take to address these issues, using a Safe System approach that works across all elements of the road system. Figure 2 above illustrates this approach.

The first actions will focus on introducing a package of initiatives that will have the greatest impact on the road crash problem. This package will address four areas of high concern: increasing the safety of young drivers; reducing alcohol/drug impaired driving; safer roads and roadsides; and increasing the safety of motorcycling. It will also focus on the new medium area of concern – high risk drivers – through the young drivers’ and alcohol/drug impaired driving actions.

3. Northland’s transport issues and challenges

3.1 Key transport issues

Northland is characterised by:

- A low and geographically dispersed population base and therefore high private vehicle dependency for inter and intra regional trips (although passenger transport usage has increased in Whāngārei);
- Some economically deprived rural communities (particularly in the Far North);
- Strong rural-based and manufacturing economy comprising pastoral farming, forestry, fishing and tourism;
- Diverse socio-economic patterns – high growth in the south (largely as a result of Auckland’s growth) compared to the north, which is relatively remote and sparsely settled. The east coast is characterised by high recreational use and coastal subdivision. The west coast has few settlements and has a slower (and in some areas, negative) population growth;
- Northland continues to remain a favourable holiday destination with strong growth in coastal development in areas such as Mangawhai, Marsden Point/Ruakaka, Paihia, Kerikeri, and Coopers Beach area. This has an impact on traffic congestion at weekends and holiday periods.

3.2 Priorities for Northland

The 30 Year Transport Strategy for Northland establishes eight strategic outcomes for Northland over a 30 year period. These are:

1. A sustainable transport system that supports the growth and existing economic development of Northland and New Zealand.
2. All road users are safe on Northland's roads.
3. Northland is well connected to Auckland and to the rest of New Zealand.
4. Northland's roading network is developed and maintained so that it is fit for purpose.
5. Efficient and integrated multi-modal movement of freight with less impact on the roading network and the environment.
6. Our people have transport choices to access jobs, recreation and community facilities.
7. The transport system enhances the environmental and cultural values of Northland.
8. Effective ports servicing Northland and New Zealand.

3.3 Northland Regional Road Safety Plan

Northland has a unique physical and road transportation environment which demands road safety solutions to be delivered differently from other regions. The Northland Regional Road Safety Plan seeks to systematically coordinate the application of the Safe System approach of the Government's Safer Journeys Strategy to Road Safety in Northland. This means working across all elements of the road system to move towards the following:

- Safe roads and roadsides;
- Safe speeds;
- Safe vehicles;
- Safe road use.

The vision of the Regional Road Safety Plan is:

"All road users are safe on Northland's roads."

The mission of the Regional Road Safety Plan is that the Northland Roding Network continues to improve in order to create a safe environment for all road users in Northland and where safety is embedded in the thinking of all Northland road users.

This is underpinned by three strategic operating policies as follows:

Policies:

1. To co-ordinate and assist with integrated activities across all relevant agencies aimed at improving driver attitudes, driver behaviour and the safety of identified at risk groups.
2. To improve the safety design aspects of the physical land transport network.
3. To develop systems which improve the reporting, recording and investigation of road crashes.

3.4 North Auckland Rail Line

Rail is a strategic priority for land transport within Northland. The focus is expanding the movement of bulk freight by rail where possible to alleviate the freight demands on the roading network. Initially this means focusing on upgrading the North Auckland Line.

Our connection to Auckland and further south is critical to Northland's future and equally critical is ensuring Northland has a multi-modal approach to freight movement across this connection point. Flexibility and choice of freight movement options are essential.

The construction of the Marsden Point Rail Link and upgrade of the North Auckland Line are critical to ensure Northland has strategic options for the long term development of Marsden Point.

3.5 Upper North Island Freight

The 'Upper North Island Freight Story' is a collaborative piece of work between UNISA, KiwiRail, and NZTA. The focus is on 'Reducing the cost to do business in New Zealand – through an upper North Island lens'. The underlying principle is that by delivering freight efficiencies, this in turn reduces costs of imports and exports which should result in cheaper goods for New Zealanders and a competitive advantage for exporters. Overall a win-win situation for the economic performance and development of New Zealand.

The story will draw on existing information and knowledge wherever possible, putting this into an upper North Island context. The story will support decision makers make land use, transport and investment decisions to support the economic prosperity of New Zealand.

4. Legislative requirements

4.1 An overview of Regional Land Transport Programmes

Approved organisations and the NZ Transport Agency use the Regional Land Transport Programme to recommend funding – from the National Land Transport Fund – for land transport activities or a combination of activities. Eligible activities should contribute to a region's outcomes as reflected in the relevant Regional Land Transport Strategy, and in outcomes set out in a National Land Transport Strategy or Government Policy Statement.

Regional Land Transport Programmes are prepared by Regional Transport Committees and include proposed activities and a combination of activities for three years, and an indication of activities for the following three years. It also contains a 10-year financial forecast.

4.2 Preparing and approving Regional Land Transport Programmes

Every three years regional councils (with the exception of Auckland, to whom slightly different requirements apply) must ensure that the relevant Regional Transport Committee prepares a Regional Land Transport Programme by the date set by the NZ Transport Agency.

4.3 Regional Transport Committees

The Land Transport Management Act requires every regional council to establish a Regional Transport Committee for its region.

Each regional council must appoint to its Regional Transport Committee:

- Two representatives of the regional council;
- One representative of each district council in this region;
- One representative of the NZ Transport Agency;
- One cultural representative; and
- One representative of each of the five objectives listed in the New Zealand Transport Strategy 2008.

4.4 Core requirements of Regional Land Transport Programmes

The Regional Transport Committee has to ensure the Regional Land Transport Programme is consistent with the Government Policy Statement and any relevant Regional Land Transport Strategy, and that it contributes to the following five transport objectives:

- Assisting economic development;
- Assisting safety and personal security;

- Improving access and mobility;
- Protecting and promoting public health; and
- Ensuring environmental sustainability.

4.5 Form and content of Regional Land Transport Programmes

In order to seek payment from the National Land Transport Fund, a Regional Land Transport Programme must contain the following information for the three financial years to which it relates:

- Activities or combinations of activities, identified by approved organisations in the region, that relate to maintenance, local road renewals and local road minor capital works and existing public transport services; and
- Activities or combinations of activities that the Regional Transport Committee decides to include, e.g:
 - those proposed by approved organisations in the region;
 - those relating to state highways in the region, as proposed by the NZ Transport Agency; and
 - those that the NZ Transport Agency may propose for the region.
- The order of priority, as determined by the Regional Transport Committee, of the proposed activities or combinations of activities.
- An assessment of each activity or combination of activities, which includes:
 - The objective(s) to be achieved;
 - An estimate of the total cost (and the cost for each year);
 - The expected duration;
 - Proposed sources of funding other than the national land transport fund; and
 - Any other relevant information.

A Regional Land Transport Programme must contain assessments by the Regional Transport Committee of how the programme complies with the 'core requirements' above, and the relationship of police activities or a combination of activities to the Regional Land Transport Programme.

A Regional Land Transport Programme must also include a summary of the consultation carried out in the preparation of the Programme. This is included as Appendix III.

5. The Programme

This section has three parts:

- A summary of the groups of activities in Northland that have been submitted to the NZ Transport Agency for funding approval.
- A reader's guide that explains the assessment and prioritisation process required for projects and activities.
- A list of major projects for the region, including the outcomes of the assessment process, and their order of priority (as determined by the Regional Transport Committee).

5.1 Projects included in the Programme

The Programme must include a list of **all** transport projects or group of activities that Approved Organisations and the NZ Transport Agency wish to see progressed within the three year period of the Programme.

Table 2 outlines the groups of activities that have been submitted to the NZ Transport Agency for funding approval from the National Land Transport Fund for the three years 2012-2013 – 2014-2015. A detailed list of projects is included in **Appendix I**.

Table 2: Summary of Anticipated Expenditure 2012-2015

Activity Class	Total Anticipated Expenditure						
	FNDC	KDC	WDC	NRC	NZTA	Waitangi	Total
Maintenance and operation of State Highways	\$0	\$0	\$0	\$0	\$39,116,616	\$0	\$39,116,616
Renewal of State Highways	\$0	\$0	\$0	\$0	\$53,704,077	\$0	\$53,704,077
New and improved infrastructure for local roads	\$7,984,575	\$3,831,250	\$12,544,413	\$0	\$0	\$0	\$24,360,238
New and improved infrastructure for highways	\$0	\$0	\$0	\$0	\$65,897,167	\$0	\$65,897,167
Walking and cycling facilities	\$0	\$0	\$483,750	\$0	\$0	\$0	\$483,750
Demand management and community programmes	\$3,190,968	\$324,402	\$838,680	\$304,263	\$124,581	\$0	\$4,782,894
Transport planning	\$550,000	\$200,000	\$267,206	\$660,411	\$1,126,250	\$0	\$2,803,867
Maintenance and operation of local roads	\$30,041,910	\$18,338,852	\$35,029,677	\$0	\$0	\$43,700	\$83,454,139
Renewal of local roads	\$42,297,551	\$23,869,668	\$29,050,906	\$0	\$0	\$149,000	\$95,367,125
Public transport infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public transport services and operations	\$0	\$0	\$0	\$4,343,278	\$0	\$0	\$4,343,278
Rail and sea freight	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Domestic sea freight development	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total of activities	\$84,065,004	\$46,564,172	\$78,214,632	\$5,307,952	\$159,968,691	\$192,700	\$374,313,151

5.2 Reader's guide: prioritising projects or activities

As required by the Land Transport Management Act 2003, Northland's Regional Transport Committee has prioritised certain projects or groups of activities submitted by Approved Organisations and the NZ Transport Agency. This allows national funding to be allocated to the highest priority projects when funding is limited.

The following activities must be included in the Programme without prioritisation:

- Local road maintenance – defined as activities incorporated under road maintenance and operations: work categories;
- Local road renewals – defined as activities incorporated under renewal of roads: work categories;
- Local road minor capital works – suggested as any improvement activity associated with local roads – new and improved roading Infrastructure of less than \$5 million estimated construction cost (including property cost); and
- Existing public transport services.

All other activities must be prioritised in the Programme either as individual activities or as combinations of activities.

To assist in the prioritisation of these projects, Northland's Regional Transport Committee has adopted the following process.

5.3 Initial project assessment

Prioritised projects were individually assessed in accordance with the NZ Transport Agency's 'project assessment and prioritisation process.' This involved the consideration of:

- The **strategic fit** assessment: considers how an identified problem, issue, or opportunity aligns with the NZTA's strategic investment direction, which derives from the GPS. Strategic fit ensures that the activities the NZTA invests in demonstrate the potential contribution to outcomes that are significant from a national perspective.
Strategic fit focuses on the problem, issue or opportunity being addressed and is considered without regard to the possible solution.
- The **effectiveness** assessment factor: considers the contribution that the proposed solution makes to achieving the potential identified in the strategic fit assessment, and to the purpose and objectives of the Land Transport Management Act 2003.
Higher ratings are provided for those proposals that provide long-term, integrated, and enduring solutions.

- The **economic efficiency** assessment: considers how well the proposed solution maximises the value of what is produced from the resources used.

The benefit cost ratio is the primary tool to rate the economic efficiency of improvement packages and projects.

5.4 Project ranking

Prioritised projects were rated High (H); Medium (M) or Low (L) for each of the three factors resulting in a 'profile' for the project.

Based upon the 'profile' for a project, the project is given a profile ranking as follows:

Profile	Profile Ranking
HHH	1
HMH, HMM, MHH	2
HHL, HMM	3
HLH, MHM, MMH	4
LHH, HML	5
HLM, MHL, MMM	6
MLH, LHM, LMH	7
HLL, MML, MLM, LHL	8
LMM, LLH	9
MLL, LML, LLM	10
LLL	11

5.5 List of prioritised projects or activities

Following are those projects and groups of activities prioritised by the Northland Regional Transport Committee for which it is seeking national funding. The prioritised list excludes local road maintenance and renewals, local road minor capital works and existing passenger transport services (for further information please refer to **Appendix I**). These projects do not have to be prioritised as they are considered a continuation of a yearly programme of work and therefore remain the same.

This Programme is put together on the basis that the government will provide subsidies (matching government funding) for the local share to enable the regional council and the three district councils to undertake all the projects identified in their Long Term Plans (LTPs).

The Northland Regional Transport Committee has identified and included the Loop Road / Portland Road / SH1 intersection as a highest priority project.

New and improved infrastructure projects for the State Highways (NZTA):

- Brynderwyn North median barrier (investigation, design and construction).
- Brynderwyn North SH1 Waipū Gorge Road – Artillery Road Curves (design, construction and property).
- High Performance Motor Vehicle – SH1 Wilsonville to Portland (design and construction).
- SH1 Springfield to Mata median barrier (investigation, design and construction).
- Seismic retrofit – Northland (construction).
- SH1 Waipū to Brynderwyn (combined) median barrier (investigation and design).
- Improved driver information – Northland (construction).
- Flood mitigation group (construction).
- SH1 Whāngārei Stock Effluent Disposal Facility (construction).
- Safety retrofit (construction).
- SH14 intersection improvement (construction).
- SH1 Kensington to Manse St, SE (design and construction).
- Tarewa intersection improvements and Tarewa to SH14 four laning (design).
- Selwyn Avenue to Fourth Avenue four laning (construction of stage 2).
- SH10 Mate Ulrich Road realignment and widening (investigation, design and construction).
- Property acquisition block and fees – Northland.
- SH12 seal widening Whakahara Road to Tokatoka Road (investigation, design and construction).
- SH1 Plantation North realignment (construction).
- SH1 Plantation North to Topuni Bridge Sl (construction).
- SH14 Tatton Road to Snooks Road (design).
- SH15A McCathie Road One Tree Point Road intersection upgrade (investigation).

New and improved infrastructure for local roads:

Whāngārei District Council:

- Rust Avenue bridge replacement
- Stock effluent disposal site – Kauri stockyards
- Forsythe Road Bridge 559 upgrade
- Thomson Road Bridge 129 strengthening
- Waitangi Road Bridge A400 replacement
- Old Tokatoka Road Bridge 150 upgrade
- Doctors Hill Road Bridge 557 upgrade
- Doctors Hill Road Bridge 558 upgrade
- Bank Street reconstruction
- Kamō Road reconstruction
- Onerahi Road intersection upgrade
- Riverside Drive reconstruction

- Mill Road/Nixon Street upgrades
- Rust Avenue reconstruction
- Tarewa Road reconstruction.

Far North District Council:

- West Coast Bridge replacement
- Klinac Lane extension
- Butler Road to Kerikeri Heritage Bypass link road.

Kaipara District Council:

- Swamp Road Bridge replacement
- Waihue Road Bridge 313 strengthening
- Ōtamatea Ward Road reconstruction.

Walking and cycling facilities:

Whāngārei District Council:

- Cycle construction.

Road safety promotion:

Whāngārei District Council:

- Road safety promotion – High Strategy fit
- Road safety promotion – Medium Strategy fit.

Far North District Council:

- Road safety promotion – High Strategy fit
- Road safety promotion – Medium Strategy.

Kaipara District Council:

- Road safety promotion – High Strategy fit
- Road safety promotion – Medium Strategy.

Northland Regional Council:

- Speed – coastal community safety
- Fatigue – Coffee Brake initiative
- Safe road use – heavy vehicles and Share the Road.

Transport planning:

Whāngārei District Council:

- Activity management planning
- Crash reduction study
- Rural Arterial Strategy study.

Far North District Council:

- Asset Management Plan review.

Kaipara District Council:

- Activity management planning.

Northland Regional Council:

- Regional transport planning / Activity management.

New Zealand Transport Agency:

- Activity Management Plan
- HNO – SH1 Whāngārei to Kaitiāia State Highway corridor study
- Northland HNO Sub-Regional Corridor study
- SH1 Wellsford to Whāngārei State Highway Corridor study
- Upper North Island network study.

6. Funding plan

This section sets out a financial forecast of anticipated revenue and expenditure on activities for the 10 financial years from 1 June 2012. The purpose of this process is to ensure activities listed in the 2012-2013 – 2014-2015 Programme (refer section 5 above) contribute to an affordable, integrated, responsive, safe and sustainable land transport system for Northland.

The information contained within this section of the Programme has been collated by activity class based on data collected from *LTP Online* and is presented in greater detail in **Appendix II**.

6.1 Proposed funding sources

It generally takes many years for transport projects to be implemented. Before any work on the ground can begin, land has to be acquired and various studies, consultation, feasibility reports, scheme assessments, and detailed designs completed. It can also take a considerable period of time to accumulate local funding and/or obtain national funding.

The prioritisation process outlined in section 5.2 is therefore used as a mechanism by the NZ Transport Agency for allocating available funds to those projects which best contribute to the achievement of Government Policy Statement targets.

Funds are allocated to the highest priority activities first.

Remaining **Regionally Distributed (R)** funds are allocated to the highest priority improvement projects in each region until the funds are fully allocated or

the term for their allocation expires (31 March, 2015). Northland does not have any remaining **R** funds to allocate.

Crown (C) funds are allocated to the highest priority activities pertinent to the purpose for which they were appropriated.

Remaining activities are allocated **Nationally Distributed (N)** funds in each activity class until the total allocation of funds to that activity class is fully provided. The NZTA will make allocations to each activity class within the range defined by the Government Policy Statement on Land Transport Funding.

The threshold priority order for funding in each activity class (and region) depends on the funds available in each activity class and the priority of the candidate activities. The threshold in each activity class defines the lowest priority of activity likely to be funded.

Local (L) funds are funds sourced by the regional and district councils, e.g. rates or non-project specific developer contributions. These organisations are required to part fund all their activities, with the proportion of **L** funding required for each activity class based on a Financial Assistance Rate (FAR). The FAR varies depending on the organisation applying for funding and the type of activity being proposed. Local funds sourced through rates are included in Long Term Plans and are therefore consulted on separately under the Local Government Act.



6.2 Ten year forecast of expenditure

The forecasted expenditure for the first three years of the Programme has been used to provide a 10-year forecast of anticipated expenditure for Northland.

Table 3 shows total estimates for each organisation in Northland in relation to each activity class, as well as Northland as a whole.

Table 3: Summary of Anticipated Expenditure 2012-2013 to 2021-2022

Activity Class	Forecast Expenditure 2012-2015	Forecast Expenditure 2015-2018	Forecast Expenditure 2018-2021	Forecast Expenditure Total 10 Year
Maintenance and operation of State Highways	\$39,116,616	\$43,882,041	\$58,509,388	\$141,508,045
Renewal of State Highways	\$53,704,077	\$51,094,500	\$68,126,000	\$172,924,577
New and improved infrastructure for local roads	\$24,360,238	\$21,172,514	\$21,488,260	\$67,021,012
New and improved infrastructure for highways	\$65,897,167	\$81,500,000	\$85,800,000	\$233,197,167
Walking and cycling facilities	\$483,750	\$0	\$0	\$483,750
Demand management and community programmes	\$4,782,894	\$1,209,144	\$1,798,112	\$7,790,150
Transport planning	\$2,803,867	\$1,877,675	\$1,952,425	\$6,633,967
Maintenance and operation of local roads	\$83,454,139	\$91,407,790	\$123,501,282	\$298,363,211
Renewal of local roads	\$95,367,125	\$99,280,424	\$132,424,209	\$327,071,758
Public transport infrastructure	\$0	\$0	\$0	\$0
Public transport services and operations	\$4,343,278	\$4,050,000	\$5,650,000	\$14,043,278
Rail and sea freight	\$0	\$0	\$0	\$0
Domestic sea freight development	\$0	\$0	\$0	\$0
Total of activities	\$374,313,151	\$395,474,088	\$499,249,676	\$1,269,036,915



7. Assessment of relationship with Police activities

7.1 Preamble

As required under section 16(2) (b) of the Land Transport Management Act 2003, the Regional Transport Committee has assessed the relationship of police activities to this Programme.

7.2 Assessment of Police activities and the Programme

New Zealand Police are committed to the safety of our communities and the reduction of trauma on Northland's roads. In 2012, New Zealand Police will focus on delivering actions under the Safer Journeys safe system approach to see a continued downward trend in death and injury on our roads.

Northland has made significant gains in reducing the level of fatalities and hospitalisations from road trauma in recent years, but this will only continue if we work collaboratively with partners and our communities to build awareness and gain momentum in changing behaviours on our roads.

When people feel safe they are more likely to use the land transport system and be mobile on foot and by cycle as well as by vehicle. This addresses access and mobility, public health and environmental sustainability.

Road engineering and other activities identified in section 5 of the Programme also contribute to New Zealand Police road safety targets.

The Northland Regional Transport Committee and the New Zealand Police believe the issues, priorities and activities identified in the Programme, and Road Policing Plan for Northland are strongly aligned.

The Strategic Aim of Northland Police is: *"To have a safe Northland road system, increasingly free of death and serious injury."*

This is supported by the following desired outcomes:

- To ensure safe roads and roadsides through targeting high-risk rural roads and intersections.
- To encourage road users to comply with speed limits and drive to the conditions and investigate alternative methods of promoting speed compliance.
- Understand and target unsafe vehicles, promote safe vehicle ownership and operation.
- Understand, identify and target high-risk drivers, promote alert and compliant road user behaviour and a positive public road safety culture in Northland.

Table 4: Road Policing Plan for Northland

	Activity	Measures
High risk drivers	Northland Police will reduce opportunities of High Risk Driving by: <ol style="list-style-type: none"> 1. Profiling high risk drivers, locations and times through monthly tactical assessments. 2. Identifying disqualified drivers through total 3Ts, including licence checks, to deny high risk drivers the use of the roads. 3. Enforcing legislation relating to driver licence suspensions i.e. speed/alcohol. 	<ol style="list-style-type: none"> 1. High risk drivers are identified in monthly tactical assessments. 2. The number of suspended, disqualified and unlicensed drivers detected on Northland's roads. 3. The number of speed and drink driving suspensions that are issued.
Young drivers	Reduce offending in Northland by young drivers: <ol style="list-style-type: none"> 1. When carrying out Total 3Ts include checks on young persons' driver licences, 'L' plate compliance and drug/drink driving offences. 2. Carry out dedicated driver licence checkpoints and focus on vehicles driven with 'L' plates. 3. Through the modified vehicle programme, educate students about GDL conditions and risks surrounding modified vehicles. 	<ol style="list-style-type: none"> 1. The number of GDL and 'L' plate breaches identified. 2. Number of drug/drink driving offences detected involving young drivers (under 20). 3. Number of education activities undertaken at schools, including modified vehicle programmes.
Motorcycling	Reduce motorcycle offending by targeting unlawful motorcycling behaviour in Northland: <ol style="list-style-type: none"> 1. Enforce speed related offences by motorcyclists. 2. Enforce centre-line crossing through 'failing to keep left' operations. 3. When carrying out checkpoints include motorcycle licence checks, ensure GDL compliance for motorcyclists and pay attention to high-risk age groups. 	<ol style="list-style-type: none"> 1. Focus on speed related offences for motorcycles included in RTPP process. 2. The number of riders identified through "failing to keep left" operations. 3. The number of motorcycle licence breaches identified.

Table 4: Road Policing Plan for Northland (continued)

	Activity	Measures
Alcohol/drug impaired driving	<p>Deter alcohol and drug driving in Northland by:</p> <ol style="list-style-type: none"> 1. Compulsory Breath Test (CBT) and Mobile Breath Testing (MBT) activities. 2. Carry out compulsory drug impairment testing activities on Northland roads. 3. Referring those that have alcohol or drugs as a component of their offending to the Alcohol and Drug helpline. 4. Rostering district and area groups to contribute to Operation UNITE. 5. Undertaking Whānau/Hapū Drink Drive Intervention Hui. 	<ol style="list-style-type: none"> 1. The number CBT and MBT tests undertaken in Northland District. 2. The number of drug impairment tests carried out. 3. Number of referrals to the Alcohol and Drug helpline. 4. Number of area and district staff rostered to contribute to Operation UNITE. 5. Number of Whānau/Hapū Drink Drive Intervention Hui undertaken.
Speed	<p>Reduce speed on Northland roads by targeting high-risk drivers and locations:</p> <ol style="list-style-type: none"> 1. Road Safety Assessment developed and used to deploy staff to risk. 2. Deploy Road Policing staff and Speed Camera Operators to high risk sites through Risk Targeted Patrol Plans (RTTPs). 3. Educate drivers on the dangers of speed through road safety messages in all forms of media. 	<ol style="list-style-type: none"> 1. Road Safety Assessment developed and used to deploy staff to risk. 2. RTTPs in place for Road Policing Group and Speed Camera Operators. 3. Road safety messages are regularly disseminated via the media.
Restraints	<p>Improve restraint usage in Northland Police District:</p> <ol style="list-style-type: none"> 1. Ensure all staff patrolling the roads enforce restraint usage in Northland district. 2. Ensure staff compliance with national and local restraint operations. 3. Plunket checkpoints undertaken to support restraint use for young children. 	<ol style="list-style-type: none"> 1. Number of Infringement Notices issued as a result of not wearing restraints. 2. Year on year improvement in restraint wearing surveys. 3. Number of Plunket checkpoints undertaken by Police and partners.
Heavy vehicle fleet	<p>Reduce the risk of HVM crashes in Northland by stopping and inspecting commercial vehicles:</p> <ol style="list-style-type: none"> 1. Enforce the speed tolerance for HVMs (5 km/hr tolerance). 2. Carry out licence, road user charges and logbook checks. 3. Enforce HVM centreline crossing through failing to keep left operations. 	<ol style="list-style-type: none"> 1. Focus on HVM speed related offences through RTTP process. 2. Number of HVM regulatory offences detected. 3. The number of HVM failing to keep left offences identified.
Roads and roadsides	<p>Support road safety initiatives in Northland, including roads and roadsides:</p> <ol style="list-style-type: none"> 1. Contribute to Road Safety Action Planning Groups (RSAPs) in Whāngārei/Kaipara and the Far North. 2. Enforce temporary speed limits at road work sites. 3. Report unsafe roads and roadsides to appropriate authorities. 	<ol style="list-style-type: none"> 1. RSAP meetings attended by A/Cs and RPM. 2. Number of offences detected for breach of temporary speed limits at roadwork sites. 3. Reports to roading authorities re: unsafe roads and roadsides.
Crash attendance and reporting	<p>Response to incidents and emergencies:</p> <ol style="list-style-type: none"> 1. NCO and serious crash attendance at all fatal and serious injury crashes. 2. Fatal notification reports completed within 24 hours. Injury and non-injury Traffic Crash Reports (TCRs) submitted within 7 days or at the end of an inquiry (no later than 10 weeks after the crash). 3. To reduce traffic congestion, ensure effective traffic management is carried out during all traffic crashes. 	<ol style="list-style-type: none"> 1. NCO and serious crash attendance at all fatal and serious Injury crash scenes. 2. Fatal crash notifications are completed within 24 hours. TCRs are submitted within 10 weeks. 3. No complaints upheld regarding traffic crash management.

Table 4: Road Policing Plan for Northland (continued)

	Activity	Measures
Light vehicle fleet	Improve the safety of light vehicles on Northland roads: <ol style="list-style-type: none"> 1. Carry out WoF/CoF checks during 3Ts and checkpoints, with a focus on high risk drivers and vehicles. 2. Carry out modified vehicle checks in partnership with New Zealand Transport Agency (NZTA). 3. Carry out modified vehicle demonstrations with partner agencies. 	<ol style="list-style-type: none"> 1. Number of WoF/CoF breaches identified. 2. Number of modified vehicle operations undertaken with NZTA. 3. Number of modified vehicle demonstrations undertaken in conjunction with partners.
Walking and cycling	Ensure pedestrian and cyclist safety in Northland: <ol style="list-style-type: none"> 1. Enforce low-speed zones around schools. 2. Deliver Road Safety Education in schools through Police Youth Education activities. 3. Enforce cycle helmet wearing rates around Northland. 	<ol style="list-style-type: none"> 1. Number of infringements identified in school low-speed zones. 2. Number of education activities delivered in schools re: pedestrian and cycle safety. 3. Improvement in cycle helmet wearing rates.
Fatigue and distraction	Discourage fatigue and distracted driving by patrolling high risk times and routes: <ol style="list-style-type: none"> 1. Enforcement of cell phone offences. 2. Enforcement of GDL breaches re: carrying passengers. 3. Support partner agencies' response to fatigue-related activities such as fatigue stops. 	<ol style="list-style-type: none"> 1. Number of cell phone offences detected. 2. Number of GDL breaches identified (carrying passengers). 3. Attendance at fatigue stops to support fatigue interventions.
Older road users	Protect older road users by engaging with communities: <ol style="list-style-type: none"> 1. Observation and intervention to ensure the safety of older road users and our communities. 2. Work with key stakeholders to ensure the safety of older road users is considered in RSAP processes. 3. Identify educational opportunities to support older road users and educate other road users. 	<ol style="list-style-type: none"> 1. Focus on older road users included in RTPP process. 2. RSAP action planning processes undertaken with regard to older road users. 3. Education activities undertaken with regard to older road users.

7.3 Ongoing liaison, advocacy and co-ordination with Police

New Zealand Police are represented on the Regional Transport Committee and have contributed to the development of the Programme.

Through the Regional Transport Committee, New Zealand Police and other Programme partners will regularly meet and liaise on road safety and traffic management issues. Together with other committee members, New Zealand Police will investigate opportunities to promote and integrate common road safety and traffic management objectives via the Programme and other planning processes.

Liaison and partnering will also continue at a district level through the development of road safety action plans for Northland. Road safety action plans are partnership agreements between New Zealand Police, the NZ Transport Agency, local authorities, Roadsaf Northland, and other community representatives.

Through these plans, road safety risks are determined at the local level, and the delivery of planned services is coordinated. The plans also synchronise all road safety activities delivered at the local level (for example, engineering improvements, community programmes, and road policing).

8. Monitoring, reviews and variations

8.1 Monitoring implementation of the Programme

The Regional Transport Committee shall monitor the implementation of the Programme. Monitoring of the Programme will include:

- Gathering and reviewing information from organisations responsible for the delivery of Programme activities.
- Annually measuring the delivery of activities and projects listed in section 5 of the Programme.
- Bi-monthly updating progress towards completion of activities and projects listed in section 5 of the Programme, including expenditure.
- Maintaining an overview of regional trends and statistics that measure progress against the objectives, priorities, and targets in the Programme and the 30 Year Transport Strategy for Northland.
- Review annual reports from approved organisations that details how all funded activities are being delivered.

8.2 Review of the Programme

A full review of the Programme will be started by the Regional Transport Committee in the following circumstances:

- Prior to the completion of the Programme's three-yearly cycle - **30 June 2015**.
- Following a request by an approved organisation or the NZ Transport Agency seeking 'significant' changes to the Programme that vary, suspend, or abandon activities in the Programme (refer sections 8.3 and 8.4 below).

8.3 Variations to the Programme

The Programme will remain in force until 30 June 2015 unless a variation is required under section 18D of the Land Transport Management Act 2003.

Over the duration of the Programme, activities or projects could change, be abandoned or be added. Variation requests could occur due to variations in the time, scope, or cost of proposed activities (especially given that a funding application can be made three years before an activity is to be undertaken). Approved organisations or the NZ Transport Agency, can therefore request that the Regional Transport Committee prepare a Programme variation. The Regional Transport Committee can also prepare variations of its own initiative.

The Regional Transport Committee will consider requests for variations promptly and forward the amended Programme to the Northland Regional Council for its consideration.

When variations are 'significant' in terms of the Northland Regional Transport Committee's significance policy (set out in section 8.4 below), the Regional Transport Committee must consult on the variation before adopting it and forwarding it to the Northland Regional Council and ultimately the NZ Transport Agency.

Public consultation is not required for any variation that is not significant in terms of the significance policy adopted in section 8.4 of this Programme or from a variation arising from the declaration or revocation of a state highway. It is probable that the majority of variations will not be significant.

8.4 Significance Policy for Northland

Section 106(2) of the Land Transport Management Act 2003 requires each Regional Transport Committee to adopt a policy that determines significance in respect to variations made to its Regional Land Transport Programme. The significance policy will apply to two scenarios described in the Act:

- **18B Process for approving regional land transport programmes prepared by regional transport committees:** an amendment following initial public consultation, but prior to approval of the RLTP may be made without further consultation providing the amendment is deemed to be not significant according to the significance policy.
- **18D Variation of regional land transport programmes:** a variation of the RLTP in the three years to which it applies does not require public consultation providing the variation is not significant or arises from the declaration or revocation of a state highway.

In other words, the significance policy determines the threshold for the size of activities and the extent of changes to the priority, scope, or funding arrangements for these activities at which the region decides to revisit public consultation.

Significance Policy

The following amendments or variations to the Northland Regional Land Transport Programme are considered to be significant for the purposes of consultation:

- Addition or removal of a prioritised activity with an approved allocation of more than \$5 million, irrespective of the source of funding;
- A scope change to a prioritised activity costing more than 10 percent of the approved allocation but not less than \$5 million, irrespective of the source of funding;

- A change in the priority of an activity with an approved allocation of more than \$5 million, irrespective of the source of funding;
- A change in the proportion of nationally distributed funding (N funding) allocated to a prioritised activity with an approved allocation of more than \$5 million.

The following variations to the Programme are considered to be **not significant** for the purposes of consultation:

- Activities that are in the urgent interests of public safety.
- New preventative maintenance and emergency reinstatement activities.
- Addition of an activity or activities that have previously been consulted on in accordance with sections 18 and 18A of the Land Transport Management Act 2003 and which the Regional Transport Committee considers complies with the provisions for funding approval in accordance with section 20 of that Act.
- A scope change that does not significantly alter the original objectives of the project (to be determined by the Regional Transport Committee for Northland).

- Addition of the Investigation Phase of a new activity, one which has not been previously consulted on in accordance with section 18 of the Land Transport Management Act 2003.
- Minor variations to the timing, cash flow or total cost, for the following:
 - improvement projects
 - demand management activities
 - community-focused activities.
- Replacement of a project within a group of generic projects by another project of the same type.

8.5 Consultation procedure to follow

The decision on whether or not a requested variation is significant and the resultant variation to the Programme will be decided by the Regional Transport Committee.

Where possible, any consultation required will be carried out in conjunction with any other consultation undertaken by the Northland Regional Council, for example the Long Term Plan consultation, to minimise costs.



Glossary of terms and acronyms

The following is a glossary of terms and acronyms used in the Programme:

Activity means a land transport output or capital project, or both.

Activity class refers to a grouping of similar activities, especially the 18 activity classes for which funding ranges are set out in the Government Policy Statement (e.g. renewal of local roads).

Arterial routes mean a major or main road that primarily services through traffic.

Approved Organisations refer to organisations that are eligible to receive funding from the New Zealand Transport Agency for land transport activities. Approved organisations are defined in the Land Transport Management Act 2003 as including regional councils, territorial authorities or a public organisation approved by the Governor General (by Order in Council).

Approved Organisations in Northland are the:

- Northland Regional Council
- Far North District Council
- Whāngārei District Council
- Kaipara District Council.

Benefit cost ratio or **BCR** refers to the ratio that compares the benefits accruing to land transport users and the wider community from implementing a project or providing a service, with that project's or service's costs.

Combination of activities refers to two or more activities from the same class or from different classes. In practice, means a group of similar or dissimilar activities assembled to produce a particular outcome.

Committed activities refers to commitments arising from approved activities that do not have to be prioritised as they have already been accepted by the New Zealand Transport Agency as approved activities.

Crown (C) Funds refers to specific funding for specific regions.

Demand management refers to a generic classification of strategies that encourage more efficient and sustainable travel and transport behaviour. Demand management has the objective of encouraging motor vehicle users to use alternative means of transport when appropriate while also reducing total vehicle kilometres travelled. This includes freight transport as well as personal travel.

District means the district of a territorial authority.

Existing public transport services means the level of services in place in the financial year prior to the period to which the Regional Land Transport

Programme relates, but may include minor changes to those services. Minor changes to services include changes to routes, service frequency, or other aspects of service quality with a total cost of:

- < 5% of the current passenger transport annual block allocation; or
- \$250,000 (whichever is the greater).

Full time equivalents or **FTE**, for the purposes of this document, refers to the New Zealand Police's full-time equivalents calculated by dividing total hours by 1,500.

Government Policy Statement on Land Transport Funding refers to a government policy statement issued under section 86 of the Land Transport management Act 2003.

Improvements projects refer to improvements to road infrastructure outside work categories defined as local maintenance and renewals.

Land transport, as defined in the Land Transport Management Act 2003:

(a) Means:

- (i) transport on land by any means
- (ii) the infrastructure, goods and services facilitating that transport.

(b) Includes:

- (i) coastal shipping (including transport by means of harbour ferries, or ferries or barges on rivers or lakes) and associated infrastructure
- (ii) the infrastructure, goods and services (including education and enforcement), the primary purpose of which is to improve public safety in relation to the kinds of transport described in paragraph (a) (i).

Land Transport Management Act 2003 refers to the main statutory framework for land transport planning and funding in New Zealand.

Local authority refers to any territorial authority or regional council within the meaning of the Local Government Act 2002.

Local road means any road, other than a state highway, in the district, and under the control, of a territorial authority.

Local road maintenance and renewals refers to local road activities covering the following work categories: sealed pavement maintenance; unsealed pavement maintenance; routine drainage maintenance; structures maintenance; environmental maintenance; traffic services maintenance; operational traffic maintenance; cycle path maintenance; network and asset management; unsealed road metalling; sealed

road surfacing; drainage renewals; sealed road pavement rehabilitation; structures component replacements; environmental renewals; traffic services renewals and associated improvements.

Local road minor capital works means capital projects associated with local roads, including associated property purchase, that have been determined by the Regional Transport Committee for Northland to meet all of the following criteria:

- Have a capital cost of less than or equal to \$5 million;
- Are not on a regional arterial road (where classified); or
- Do not use Regional (R) Funds.

Long-term Plan or 'LTP' refers to the ten year community plan produced by regional and territorial authorities under the Local Government Act 2002.

LTP Online refers to the New Zealand Transport Agency web-based system for preparing and managing regional land transport programmes and the National Land Transport Programme.

Minor improvements refers to the construction of low-cost and low-risk improvements to the maximum value of \$250,000, e.g. guardrails, traffic calming, pedestrian facilities and bank trimming for visibility.

Mode is a categorisation of different methods of transport e.g. bus, walking, cycling, road, rail, airplane, or boat.

National Land Transport Fund refers to a dedicated fund established under Part 2 of the Land Transport Management Act 2003 to pay for land transport activities.

National Land Transport Programme refers to a national three-year programme of approved and proposed activities prepared under Part 2 of the Land Transport Management Act 2003, and produced by the New Zealand Transport Agency.

National Land Transport Strategy refers to a national strategy prepared under Part 3 of the Land Transport Management Act 2003 to provide strategic guidance to the land transport sector.

National (N) Funds refers to nationally distributed funds.

New road includes a lane that is added to an existing road.

New Zealand Transport Agency refers to the single Crown entity established under section 93 of the Land Transport Management Act 2003 that replaced Land Transport New Zealand and Transit New Zealand from 1 August 2008.

New Zealand Transport Strategy 2008 refers to the New Zealand transport strategy prepared by the government.

Public transport services refers to those activities that fall within the following work categories: bus services; passenger ferry services; bus and passenger ferry concession fares; passenger transport facilities operations and maintenance; passenger rail services; Total Mobility services; Total Mobility facilities operations and maintenance; wheelchair hoists; and Total Mobility flat rate payments.

Police activities means activities, approved by the Minister of Transport in conjunction with the Minister of Police, paid from the National Land Transport Fund, to be delivered by the police.

Regional council means a regional council within the meaning of the Local Government Act 2002.

Regional fuel tax refers to a new form of revenue available to regional councils for transport purposes under Part 2 of the Land Transport Management Act 2003.

Regional land transport programme means a regional land transport programme, prepared under Part 2 of the Land Transport Management Act 2003, as from time to time amended or varied. These programmes prioritise state highway, regional council and territorial authority proposals (excluding minor local roading projects, local road maintenance and existing public transport services) for transport activities in a region.

Regional Land Transport Programme for Northland 2012-2013 – 2014-2015 or Programme refers to this document.

Regional Land Transport Strategy or 30 Year Transport Strategy means a regional land transport strategy prepared under Part 3 of the Land Transport Management Act 2003.

Regional (R) Funds refers to funds from a five cent per litre increase in fuel excise duty and an equivalent increase in road user charges for light vehicles, to be distributed regionally on the basis of population (with Auckland receiving 35 percent of the total collected) for 10 years from April 2005.

Regional transport committee refers to a regional transport committee established under section 105 or clause 11 of schedule 7 of the Land Transport Management Act 2003. Regional transport committees have representation from regional councils, territorial authorities, the New Zealand Transport Agency and the community.

State Highway or SH means a road managed by the New Zealand Land Transport Agency.

Territorial authority means a city council or district council named in Part 2 of Schedule 2 of the Local Government Act 2002.

Appendix I – detailed Three-Year Programme

Maintenance and operations of State Highways – prioritised

Organisation	Project Name	Phase	Scheduled Start Date	Scheduled Duration (mths)	Pro
					2012-2013
NZTA	Sealed pavement maintenance	State Highways	2012-2013	36	\$5,197,138
NZTA	Unsealed pavement maintenance	State Highways	N/A	N/A	\$0
NZTA	Routine drainage maintenance	State Highways	2012-2013	36	\$467,000
NZTA	Structures maintenance	State Highways	2012-2013	36	\$495,438
NZTA	Environmental maintenance	State Highways	2012-2013	36	\$1,335,496
NZTA	Traffic services maintenance	State Highways	2012-2013	36	\$1,417,000
NZTA	Operational traffic management	State Highways	2012-2013	36	\$1,168,588
NZTA	Cycle path maintenance	State Highways	N/A	N/A	\$0
NZTA	Level crossing warning devices	State Highways	2012-2013	36	\$17,813
NZTA	Network and asset management	State Highways	2012-2013	36	\$2,157,333
NZTA	Property management (State Highways)	State Highways	2012-2013	36	\$781,250
Total					

Renewal of State Highways – prioritised

Organisation	Project Name	Phase	Scheduled Start Date	Scheduled Duration (mths)	Pro
					2012-2013
NZTA	Unsealed road metalling	State Highways	N/A	N/A	\$0
NZTA	Sealed road resurfacing	State Highways	2012-2013	36	\$6,714,891
NZTA	Drainage renewals	State Highways	2012-2013	36	\$927,500
NZTA	Sealed road pavement rehabilitation	State Highways	2012-2013	36	\$6,004,455
NZTA	Structures component replacements	State Highways	2012-2013	36	\$1,240,861
NZTA	Environmental renewals	State Highways	2012-2013	36	\$189,000
NZTA	Traffic services renewals	State Highways	2012-2013	36	\$1,307,400
NZTA	Associated improvements	State Highways	2012-2013	36	\$1,237,600
NZTA	Preventive maintenance 2012-2015	State Highways	2012-2013	36	\$288,692
Total					

Projected Cost Estimates		NZTA Funding Sought				Priority Profile			
2013-2014	2014-2015	Project Costs	FAR	NZTA Share	Cum. NZTA Total	Strategic Fit	Effectiveness	Efficiency	Priority Rating
\$5,197,138	\$5,197,138	\$15,591,414	100%	\$15,591,414	\$15,591,414	H	H	H	1
\$0	\$0	\$0	100%	\$0	\$15,591,414	—	—	—	—
\$467,000	\$467,000	\$1,401,000	100%	\$1,401,000	\$16,992,414	H	H	H	1
\$495,438	\$495,438	\$1,486,314	100%	\$1,486,314	\$18,478,728	H	H	H	1
\$1,335,496	\$1,338,896	\$4,009,888	100%	\$4,009,888	\$22,488,616	H	H	H	1
\$1,417,000	\$1,417,000	\$4,251,000	100%	\$4,251,000	\$26,739,616	H	H	H	1
\$1,174,525	\$1,110,463	\$3,453,576	100%	\$3,453,576	\$30,193,192	H	H	H	1
\$0	\$0	\$0	100%	\$0	\$30,193,192	—	—	—	—
\$17,813	\$17,813	\$53,439	100%	\$53,439	\$30,246,631	H	H	H	1
\$2,167,717	\$2,201,185	\$6,526,235	100%	\$6,526,235	\$36,772,866	H	H	H	1
\$781,250	\$781,250	\$2,343,750	100%	\$2,343,750	\$39,116,616	H	H	H	1
		\$39,116,616		\$39,116,616					

Projected Cost Estimates		NZTA Funding Sought				Priority Profile			
2013-2014	2014-2015	Project Costs	FAR	NZTA Share	Cum. NZTA Total	Strategic Fit	Effectiveness	Efficiency	Priority Rating
\$0	\$0	\$0	100%	\$0	\$0	—	—	—	—
\$6,712,393	\$6,704,344	\$20,131,628	100%	\$20,131,628	\$20,131,628	H	H	H	1
\$927,500	\$927,500	\$2,782,500	100%	\$2,782,500	\$22,914,128	H	H	H	1
\$6,002,222	\$5,995,024	\$18,001,701	100%	\$18,001,701	\$40,915,829	H	H	H	1
\$1,240,399	\$1,238,912	\$3,720,172	100%	\$3,720,172	\$44,636,001	H	H	H	1
\$189,000	\$189,000	\$567,000	100%	\$567,000	\$45,203,001	H	H	H	1
\$1,307,400	\$1,307,400	\$3,922,200	100%	\$3,922,200	\$49,125,201	H	H	H	1
\$1,237,600	\$1,237,600	\$3,712,800	100%	\$3,712,800	\$52,838,001	H	H	H	1
\$288,692	\$288,692	\$866,076	100%	\$866,076	\$53,704,077	H	M	M	3
		\$53,704,077		\$53,704,077					

New and improved infrastructure for local roads – prioritised

Organisation	Project Name	Phase	Scheduled Start Date	Scheduled Duration (mths)	Pro
					2012-2013
	Projects with funding approved				
WDC	Lower Hātea River Crossing	Construction	2012-2013	12	\$11,000,000
	Projects requiring funding approval				
FNDC	West Coast Road Bridge H04 replacement	Construction	2012-2013	12	\$450,000
KDC	Swamp Road Bridge 263 replacement	Construction	2014-2015	12	\$0
WDC	Rust Avenue Bridge replacement	Construction	2012-2013	12	\$1,026,500
WDC	Thomson Road Bridge 129 strengthening	Construction	2013-2014	12	\$0
WDC	Old Tokatoka Road Bridge 150 upgrade	Construction	2014-2015	12	\$0
KDC	Waihue Road Bridge 313 strengthening	Construction	2012-2013	12	\$370,000
WDC	Hayward Road Bridge 131 upgrade	Construction	2014-2015	12	\$0
WDC	High productivity motor vehicles bridge upgrades 2012-2015	Construction	2013-2014	24	\$0
FNDC	Klinac Lane extension	Construction	2013-2014	12	\$0
KDC	Ōtamatea Ward Road reconstruction	Construction	2012-2013	36	\$250,000
WDC	Bank Street reconstruction	Construction	2012-2013	12	\$491,000
WDC	Kamō Road reconstruction	Construction	2012-2013	12	\$550,000
WDC	Onerahi Road intersection upgrade	Construction	2012-2013	12	\$260,250
WDC	Riverside Drive reconstruction	Construction	2014-2015	12	\$0
WDC	Mill Road/Nixon Street upgrades	Construction	2012-2015	24	\$500,000
WDC	Rust Avenue reconstruction	Construction	2014-2015	12	\$0
WDC	Mill Road reconstruction	Construction	2013-2014	12	\$0
WDC	Raumanga Valley Road reconstruction	Construction	2014-2015	12	\$0
FNDC	Butler Road to Kerikeri Heritage Bypass Link Road	Construction	2013-2014	24	\$0
	Projects scheduled to receive/carry-over funding				2015-2016
WDC	High productivity motor vehicles bridge upgrades 2012-2015	Construction	2015-2016	12	\$1,306,259
WDC	Mill Road/Nixon Street upgrades	Construction	2015-2016	12	\$4,365,532
FNDC	Butler Road to Kerikeri Heritage Bypass Link Road	Construction	2015-2016	12	\$650,000
FNDC					
KDC					
Waitangi					
WDC					
Total					

Projected Cost Estimates		NZTA Funding Sought				Priority Profile			
2013-2014	2014-2015	Project Costs	FAR	NZTA Share	Cum. NZTA Total	Strategic Fit	Effectiveness	Efficiency	Priority Rating
\$0	\$0	\$11,000,000	50%	\$5,500,000	\$5,500,000	—	—	—	—
\$0	\$0	\$450,000	65%	\$292,500	\$292,500	H	M	H	2
\$0	\$540,000	\$540,000	69%	\$372,600	\$665,100	H	M	H	2
\$0	\$0	\$1,026,500	61%	\$626,165	\$1,291,265	H	M	H	2
\$286,275	\$0	\$286,275	61%	\$174,628	\$1,465,893	H	M	H	2
\$0	\$296,008	\$296,008	61%	\$180,565	\$1,646,458	H	M	H	2
\$0	\$0	\$370,000	69%	\$255,300	\$1,901,758	H	M	H	2
\$0	\$276,902	\$276,902	61%	\$168,910	\$2,070,668	H	M	H	2
\$0	\$1,268,213	\$1,268,213	61%	\$773,610	\$2,844,278	H	M	M	3
\$500,000	\$0	\$500,000	65%	\$325,000	\$3,169,278	H	M	M	3
\$250,000	\$250,000	\$750,000	69%	\$517,500	\$3,686,778	M	M	H	4
\$0	\$0	\$491,000	61%	\$299,510	\$3,986,288	M	M	H	4
\$0	\$0	\$550,000	61%	\$335,500	\$4,321,788	M	M	H	4
\$0	\$0	\$260,250	61%	\$158,753	\$4,480,540	M	M	H	4
\$0	\$507,609	\$507,609	61%	\$309,641	\$4,790,182	M	M	H	4
\$0	\$2,675,150	\$3,175,150	61%	\$1,936,842	\$6,727,023	M	M	H	4
\$0	\$300,000	\$300,000	61%	\$183,000	\$6,910,023	M	M	H	4
\$538,197	\$0	\$538,197	61%	\$328,300	\$7,238,323	M	M	H	4
\$0	\$300,000	\$300,000	61%	\$183,000	\$7,421,323	M	M	H	4
\$650,000	\$650,000	\$1,300,000	65%	\$845,000	\$8,266,323	M	M	M	6
2016-2017	2017-2018								
\$0	\$0	\$1,306,259	61%	\$796,818	\$796,818	H	M	M	3
\$0	\$0	\$4,365,532	61%	\$2,662,975	\$3,459,793	M	M	H	4
\$0	\$0	\$650,000	65%	\$422,500	\$3,882,293	M	M	M	6
		Project Costs		NZTA Share	Local Share				
		\$2,250,000		\$1,462,500	\$787,500				
		\$1,660,000		\$1,145,400	\$514,600				
		\$0		\$0	\$0				
		\$9,276,104		\$5,658,423	\$3,617,681				
		\$13,186,104		\$8,266,323	\$4,919,781				

New and improved infrastructure for State Highways – prioritised

Organisation	Project Name	Phase	Scheduled Start Date	Scheduled Duration (mths)	Pro
					2012-2013
	Projects with funding approved				
NZTA	Bulls Gorge realignment	Construction	2012-2013	24	\$890,700
NZTA	Kamō Bypass Stage 2	Construction	2012-2013	12	\$100,000
NZTA	SH1 Akerama Curves realignment and passing lane	Design	2012-2013	12	\$134,400
NZTA	Tarewa I/S improvements and Tarewa - SH14 four laning	Property	2012-2013	12	\$1,100,000
	Projects requiring funding approval				
NZTA	Brynderwyn North median barrier (SH1)	Investigation	2013-2014	12	\$0
NZTA	Brynderwyn North median barrier (SH1)	Design	2013-2014	12	\$0
NZTA	Brynderwyn North median barrier (SH1)	Construction	2014-2015	12	\$0
NZTA	Brynderwyn North SH1 Waipū Gorge Road - Artillery Road Curves	Design	2013-2014	12	\$0
NZTA	Brynderwyn north SH1 Waipū Gorge Road - Artillery Road Curves	Construction	2014-2015	12	\$0
NZTA	Brynderwyn north SH1 Waipū Gorge Road - Artillery Road Curves	Property	2013-2014	12	\$0
NZTA	HPMV - SH1 Wilsonville to Portland	Design	2012-2013	12	\$52,000
NZTA	HPMV - SH1 Wilsonville to Portland	Construction	2013-2014	12	\$0
NZTA	SH1, Springfield to Mata median barrier	Investigation	2012-2013	12	\$31,000
NZTA	SH1, Springfield to Mata median barrier	Design	2013-2014	12	\$0
NZTA	SH1, Springfield to Mata median barrier	Construction	2014-2015	36	\$0
NZTA	Seismic retrofit - Northland	Construction	2014-2015	12	\$0
NZTA	SH1, Waipū to Brynderwyn (combined) median barrier	Investigation	2013-2014	12	\$0
NZTA	SH1, Waipū to Brynderwyn (combined) median barrier	Design	2013-2014	12	\$0
NZTA	Improved driver information - Northland	Construction	2012-2013	36	\$90,000
NZTA	Flood mitigation group	Construction	2012-2013	24	\$2,063,000
NZTA	SH1 Whāngārei Stock Effluent Disposal Facility	Construction	2014-2015	12	\$0
NZTA	HPMV - SH1 Auckland - Whāngārei	Design	2012-2013	12	\$200,000
NZTA	HPMV - SH1 Auckland - Whāngārei	Construction	2013-2014	12	\$1,100,000
NZTA	Safety retrofit - Northland	Construction	2012-2013	36	\$1,105,509
NZTA	SH14 intersection improvement	Construction	2014-2015	12	\$0
NZTA	SH1 Kensington to Manse Street SE	Design	2012-2013	12	\$412,000
NZTA	SH1 Kensington to Manse Street SE	Construction	2013-2014	36	\$0
NZTA	Tarewa I/S improvements and Tarewa - SH14 four laning	Design	2013-2014	12	\$0
NZTA	Selwyn Avenue to Fourth Avenue four laning Stage 2	Construction	2013-2014	24	\$0
NZTA	Mate Ulrich Road realignment and widening (SH10)	Investigation	2012-2013	12	\$103,000
NZTA	Mate Ulrich Road realignment and widening (SH10)	Design	2013-2014	12	\$0
NZTA	Mate Ulrich Road realignment and widening (SH10)	Construction	2014-2015	24	\$0
NZTA	Property acquisition block and fees - Northland	Construction	2012-2013	36	\$937,500
NZTA	SH12 seal widening Whakahara Road to Tokatoka Road	Investigation	2012-2013	12	\$206,000
NZTA	SH12 seal widening Whakahara Road to Tokatoka Road	Design	2013-2014	12	\$0
NZTA	SH12 seal widening Whakahara Road to Tokatoka Road	Construction	2014-2015	48	\$0
NZTA	SH1N Plantation North realignment	Construction	2013-2014	36	\$0
NZTA	SH1N Plantation North - Topuni Bridge SI	Construction	2014-2015	48	\$0
NZTA	SH14 Tatton Road - Snooks Road	Design	2013-2014	24	\$0
NZTA	SH15A/McCathie Road/One Tree Point Road I/S upgrade	Investigation	2014-2015	12	\$0

Projected Cost Estimates		NZTA Funding Sought				Priority Profile			
2013-2014	2014-2015	Project Costs	FAR	NZTA Share	Cum. NZTA Total	Strategic Fit	Effectiveness	Efficiency	Priority Rating
\$62,986	\$0	\$953,686	100%	\$953,686	\$953,686	—	—	—	N/A
\$0	\$0	\$100,000	100%	\$100,000	\$1,053,686	—	—	—	N/A
\$0	\$0	\$134,400	100%	\$134,400	\$1,188,086	—	—	—	N/A
\$0	\$0	\$1,100,000	100%	\$1,100,000	\$2,288,086	—	—	—	N/A
\$34,000	\$0	\$34,000	100%	\$34,000	\$34,000	H	M	H	2
\$56,000	\$0	\$56,000	100%	\$56,000	\$90,000	H	M	H	2
\$0	\$5,000,000	\$5,000,000	100%	\$5,000,000	\$5,090,000	H	M	H	2
\$450,000	\$0	\$450,000	100%	\$450,000	\$5,540,000	H	M	H	2
\$0	\$7,868,000	\$7,868,000	100%	\$7,868,000	\$13,408,000	H	M	H	2
\$70,000	\$0	\$70,000	100%	\$70,000	\$13,478,000	H	M	H	2
\$0	\$0	\$52,000	100%	\$52,000	\$13,530,000	H	M	H	2
\$796,000	\$0	\$796,000	100%	\$796,000	\$14,326,000	H	M	H	2
\$0	\$0	\$31,000	100%	\$31,000	\$14,357,000	H	M	H	2
\$53,000	\$0	\$53,000	100%	\$53,000	\$14,410,000	H	M	H	2
\$0	\$1,244,000	\$1,244,000	100%	\$1,244,000	\$15,654,000	H	M	H	2
\$0	\$1,000,000	\$1,000,000	100%	\$1,000,000	\$16,654,000	H	M	H	2
\$100,000	\$0	\$100,000	100%	\$100,000	\$16,754,000	H	M	H	2
\$172,000	\$0	\$172,000	100%	\$172,000	\$16,926,000	H	M	H	2
\$240,000	\$140,000	\$470,000	100%	\$470,000	\$17,396,000	H	M	H	2
\$2,119,000	\$0	\$4,182,000	100%	\$4,182,000	\$21,578,000	H	M	H	2
\$0	\$125,000	\$125,000	100%	\$125,000	\$21,703,000	H	M	H	2
\$0	\$0	\$200,000	100%	\$200,000	\$21,903,000	H	M	H	2
\$1,100,000	\$1,100,000	\$3,300,000	100%	\$3,300,000	\$25,203,000	H	M	H	2
\$1,105,509	\$1,105,509	\$3,316,527	100%	\$3,316,527	\$25,019,527	H	M	M	3
\$0	\$7,650,000	\$7,650,000	100%	\$7,650,000	\$32,669,527	H	M	M	3
\$0	\$0	\$412,000	100%	\$412,000	\$33,081,527	H	M	M	3
\$1,627,000	\$1,676,000	\$3,303,000	100%	\$3,303,000	\$36,384,527	H	M	M	3
\$675,000	\$0	\$675,000	100%	\$675,000	\$37,059,527	H	M	M	3
\$6,569,300	\$2,084,700	\$8,654,000	100%	\$8,654,000	\$45,713,527	H	M	M	3
\$0	\$0	\$103,000	100%	\$103,000	\$45,816,527	H	L	H	4
\$106,000	\$0	\$106,000	100%	\$106,000	\$45,922,527	H	L	H	4
\$0	\$656,000	\$656,000	100%	\$656,000	\$46,578,527	H	L	H	4
\$937,500	\$937,500	\$2,812,500	100%	\$2,812,500	\$49,391,027	M	M	M	6
\$0	\$0	\$206,000	100%	\$206,000	\$49,597,027	H	L	M	6
\$212,000	\$0	\$212,000	100%	\$212,000	\$49,809,027	H	L	M	6
\$0	\$1,051,000	\$1,051,000	100%	\$1,051,000	\$50,860,027	H	L	M	6
\$611,000	\$630,000	\$1,241,000	100%	\$1,241,000	\$52,101,027	H	L	M	6
\$0	\$1,051,000	\$1,051,000	100%	\$1,051,000	\$53,152,027	H	L	M	6
\$133,000	\$136,000	\$269,000	100%	\$269,000	\$53,421,027	M	L	H	7
\$0	\$55,000	\$55,000	100%	\$55,000	\$53,476,027	M	L	H	7

New and improved infrastructure for State Highways - prioritised (continued)

Organisation	Project Name	Phase	Scheduled Start Date	Scheduled Duration (mths)	Pro
					2015-2016
	Projects scheduled to receive/carry-over funding				
NZTA	SH1, Springfield to Mata median barrier	Construction	2014-2015	36	\$1,285,000
NZTA	SH1 Waipū to Brynderwyn (combined) median barrier	Construction	2015-2016	12	\$10,500,000
NZTA	Pekerau Road seal widening	Investigation	2016-2017	12	\$0
NZTA	Pekerau Road seal widening	Design	2017-2018	12	\$0
NZTA	SH10 Waipapa Road intersection improvements	Design	2015-2016	12	\$281,000
NZTA	SH1 Kensington to Manse Street SE	Construction	2013-2014	36	\$1,726,000
NZTA	Tarewa I/S improvements and Tarewa - SH14 four laning	Construction	2015-2016	36	\$923,000
NZTA	Selwyn Avenue to Fourth Avenue four laning Stage 2	Construction			
NZTA	SH1 Akarama Curves realignment and passing lane	Construction	2017-2018	24	\$0
NZTA	Mate Ulrich Road realignment and widening (SH10)	Construction	2014-2015	24	\$675,000
NZTA	SH1 Snake Hill realignment	Design	2016-2017	24	\$0
NZTA	Toetoe Road to Maungakaramea Road median barrier	Investigation	2015-2016	12	\$31,000
NZTA	Toetoe Road to Maungakaramea Road median barrier	Design	2016-2017	12	\$0
NZTA	Toetoe Road to Maungakaramea Road median barrier	Construction	2017-2018	48	\$0
NZTA	SH1 Southend Avenue to Rewa Rewa Road four laning	Investigation	2018-2018	24	\$0
NZTA	SH1 Waiotu North Northbound passing lane	Design	2015-2016	12	\$361,000
NZTA	SH1 Waiotu North Northbound passing lane	Construction	2016-2017	48	\$0
NZTA	SH12 seal widening Whakahara Road to Tokatoka Road	Construction	2014-2015	48	\$1,085,000
NZTA	SH1N Plantation North realignment	Construction	2013-2014	36	\$648,000
NZTA	SH1N Plantation North to Topuni Bridge SI	Construction	2014-2015	48	\$1,085,000
NZTA	Turntable Hill realignment	Investigation	2015-2016	12	\$350,000
NZTA	Turntable Hill realignment	Design	2016-2017	12	\$0
NZTA	Turntable Hill realignment	Construction	2017-2018	24	\$0
NZTA	SH14 Tatton Road to Snooks Road	Construction	2015-2016	24	\$903,000
NZTA	SH15A/McCathie Road/One Tree Point Road I/S upgrade	Design	2015-2016	12	\$225,000
NZTA	Otaika Shopping Centre	Investigation	2015-2016	12	\$56,000
NZTA	Otaika Shopping Centre	Design	2016-2017	12	\$0
NZTA	SH10 Taipā to Mangōnui lighting improvements	Investigation	2015-2016	12	\$169,000
NZTA	SH12 Wallis Road seal widening	Investigation	2015-2016	12	\$90,000
NZTA	SH12 South of Ford Road realignment	Investigation	2015-2016	12	\$90,000
NZTA	SH14 South of Weke Road seal widening and curve realignment	Investigation	2015-2016	12	\$113,000
NZTA	SH15A Weigh Station	Construction	2015-2016	12	\$675,000
NZTA	SH1 Fryer Road to Tokatoka Road seal widening	Investigation	2015-2016	12	\$50,000
NZTA	SH10 Matauri Link Road to North of Waiare Road seal widening	Investigation	2015-2016	12	\$225,000
NZTA	SH12 Tokatoka Bluff realignment	Investigation	2015-2016	12	\$169,000
NZTA	SH14 bends North of Te Wharau SI	Design	2017-2018	12	\$0
NZTA	SH14 East of Bob Taylor Road seal widening	Investigation	2016-2017	12	\$0
NZTA	SH14 Golf Harbour Drive to Kara Road	Design	2016-2017	12	\$0
NZTA	SH14 I/S to Raumanga Valley Road four laning	Investigation	2017-2018	12	\$0
NZTA	North of Haupara Road to Turntable Hill SI	Design	2015-2016	12	\$214,000
NZTA	HPMV - SH12, 14 - Kaipara to Whāngārei	Investigation	2016-2017	12	\$0
	New Zealand Transport Agency				
	Projects with funding approved				
	Projected expenditure 2012-2013 to 2014-2015				
	Projected carry-overs 2015-2016 to 2017-2018				

Projected Cost Estimates		NZTA Funding Sought				Priority Profile			
2016-2017	2017-2018	Project Costs	FAR	NZTA Share	Cum. NZTA Total	Strategic Fit	Effectiveness	Efficiency	Priority Rating
\$1,316,000	\$0	\$2,601,000	100%	\$2,601,000	\$2,601,000	H	M	H	2
\$0	\$0	\$10,500,000	100%	\$10,500,000	\$13,101,000	H	M	H	2
\$245,000	\$0	\$245,000	100%	\$245,000	\$13,346,000	H	M	M	3
\$0	\$500,000	\$500,000	100%	\$500,000	\$14,127,000	H	M	M	3
\$0	\$0	\$281,000	100%	\$281,000	\$13,627,000	H	M	M	3
\$0	\$0	\$1,726,000	100%	\$1,726,000	\$15,853,000	H	M	M	3
\$5,974,000	\$493,000	\$7,390,000	100%	\$7,390,000	\$23,243,000	H	M	M	3
		\$1,013,000	100%	\$1,013,000	\$24,256,000	H	M	M	3
\$0	\$4,362,000	\$4,362,000	100%	\$4,362,000	\$28,618,000	M	M	H	4
\$0	\$0	\$675,000	100%	\$675,000	\$29,293,000	H	L	H	4
\$613,000	\$295,000	\$908,000	100%	\$908,000	\$30,201,000	M	M	H	4
\$0	\$0	\$31,000	100%	\$31,000	\$30,232,000	H	M	L	5
\$53,000	\$0	\$53,000	100%	\$53,000	\$30,285,000	H	M	L	5
\$0	\$847,000	\$847,000	100%	\$847,000	\$31,132,000	H	M	L	5
\$0	\$252,000	\$252,000	100%	\$252,000	\$31,384,000	M	M	M	6
\$0	\$0	\$361,000	100%	\$361,000	\$31,745,000	H	L	M	6
\$1,194,000	\$1,229,000	\$2,423,000	100%	\$2,423,000	\$34,168,000	H	L	M	6
\$1,115,000	\$1,145,000	\$3,345,000	100%	\$3,345,000	\$37,513,000	H	L	M	6
\$0	\$0	\$648,000	100%	\$648,000	\$38,161,000	H	L	M	6
\$1,115,000	\$1,145,000	\$3,345,000	100%	\$3,345,000	\$41,506,000	H	L	M	6
\$0	\$0	\$350,000	100%	\$350,000	\$41,856,000	M	M	M	6
\$450,000	\$0	\$450,000	100%	\$450,000	\$42,306,000	M	M	M	6
\$0	\$2,000,000	\$2,000,000	100%	\$2,000,000	\$44,306,000	M	M	M	6
\$925,000	\$0	\$1,828,000	100%	\$1,828,000	\$46,134,000	M	L	H	7
\$0	\$0	\$225,000	100%	\$225,000	\$46,359,000	M	L	H	7
\$0	\$0	\$56,000	100%	\$56,000	\$46,415,000	M	L	H	7
\$58,000	\$0	\$58,000	100%	\$58,000	\$46,473,000	M	L	H	7
\$0	\$0	\$169,000	100%	\$169,000	\$46,642,000	M	L	H	7
\$0	\$0	\$90,000	100%	\$90,000	\$46,732,000	M	L	H	7
\$0	\$0	\$90,000	100%	\$90,000	\$46,822,000	M	L	H	7
\$0	\$0	\$113,000	100%	\$113,000	\$46,935,000	M	L	H	7
\$0	\$0	\$675,000	100%	\$675,000	\$47,610,000	M	L	H	7
\$0	\$0	\$50,000	100%	\$50,000	\$47,660,000	M	L	M	8
\$0	\$0	\$225,000	100%	\$225,000	\$47,885,000	M	L	M	8
\$0	\$0	\$169,000	100%	\$169,000	\$48,054,000	M	L	M	8
\$0	\$350,000	\$350,000	100%	\$350,000	\$48,404,000	M	M	L	8
\$116,000	\$0	\$116,000	100%	\$116,000	\$48,520,000	M	L	M	8
\$348,000	\$0	\$348,000	100%	\$348,000	\$48,868,000	M	L	M	8
\$0	\$380,000	\$380,000	100%	\$380,000	\$49,248,000	M	M	L	8
\$0	\$0	\$214,000	100%	\$214,000	\$49,462,000	M	L	M	8
\$58,000	\$0	\$58,000	100%	\$58,000	\$49,520,000	L	L	H	9
		Project Costs		NZTA Share	Local Share				
		\$2,288,086		\$2,288,086	\$0				
		\$56,976,027		\$56,976,027	\$0				
		\$49,520,000		\$49,520,000	\$0				

Minor improvements - non-prioritised

Organisation	Project Name	Phase	Scheduled Start Date	Scheduled Duration (mths)	Pro
					2012-2013
NZTA	Minor Improvements 2012-2015	State Highways	2012-2013	36	\$2,211,018

Walking and cycling facilities – prioritised

Organisation	Project Name	Phase	Scheduled Start Date	Scheduled Duration (mths)	Pro
					2012-2013
FNDC	None	N/A			\$0
KDC	None	N/A			\$0
NZTA	None	N/A			\$0
Waitangi	None	N/A			\$0
WDC	Cycleway Construction 2012-2015	Construction	2012-2013	36	\$156,150
Total					

Demand management and community programmes – prioritised

Organisation	Project Name	Phase	Scheduled Start Date	Scheduled Duration (mths)	Pro
					2012-2013
FNDC	Community Programmes - high strategic fit 2012-2015	Group allocation	2012-2013	36	\$823,482
FNDC	Community Programmes - medium strategic fit 2012-2015	Group allocation	2012-2013	36	\$240,174
KDC	Community Programmes - high strategic fit 2012-2015	Group allocation	2012-2013	36	\$86,000
KDC	Community Programmes - medium strategic fit 2012-2015	Group allocation	2012-2013	36	\$20,000
NZTA	Community Advertising 2012-2015 - Northland	Group allocation	2012-2013	36	\$41,527
NRC	Road Safety Promotion activity list - high strategic fit	Group allocation	2012-2013	36	\$70,921
NRC	Road Safety Promotion activity list - medium strategic fit	Group allocation	2012-2013	36	\$30,500
WDC	Road Safety Promotion - high strategic fit 2012-2015	Group allocation	2012-2013	36	\$224,000
WDC	Road Safety Promotion - medium strategic fit 2012-2015	Group allocation	2012-2013	36	\$46,000
FNDC					
KDC					
NZTA					
NRC					
WDC					
Total					

Projected Cost Estimates		NZTA Funding Sought				Priority Profile			
2013-2014	2014-2015	Project Costs	FAR	NZTA Share	Cum. NZTA Total	Strategic Fit	Effectiveness	Efficiency	Priority Rating
\$2,211,018	\$2,211,018	\$6,633,054	100%	\$6,633,054	\$6,633,054	—	—	—	—

Projected Cost Estimates		NZTA Funding Sought				Priority Profile			
2013-2014	2014-2015	Project Costs	FAR	NZTA Share	Cum. NZTA Total	Strategic Fit	Effectiveness	Efficiency	Priority Rating
\$0	\$0	\$0		\$0	\$0	—	—	—	—
\$0	\$0	\$0		\$0	\$0	—	—	—	—
\$0	\$0	\$0		\$0	\$0	—	—	—	—
\$0	\$0	\$0		\$0	\$0	—	—	—	—
\$161,459	\$166,141	\$483,750	61%	\$295,088	\$295,088	M	M	H	4
		Project Costs		NZTA Share	Local Share				
		\$483,750		\$295,088	\$188,663				

Projected Cost Estimates		NZTA Funding Sought				Priority Profile			
2013-2014	2014-2015	Project Costs	FAR	NZTA Share	Cum. NZTA Total	Strategic Fit	Effectiveness	Efficiency	Priority Rating
\$823,482	\$823,482	\$2,470,446	65%	\$1,605,790	\$1,605,790	H	H	H	1
\$240,174	\$240,174	\$720,522	65%	\$468,339	\$2,074,129	M	H	H	2
\$87,720	\$89,474	\$263,194	69%	\$181,604	\$2,255,733	H	H	H	1
\$20,400	\$20,808	\$61,208	69%	\$42,234	\$2,297,967	M	H	H	2
\$41,527	\$41,527	\$124,581	100%	\$124,581	\$2,422,548	H	H	H	2
\$70,921	\$70,921	\$212,763	64.77%	\$137,807	\$2,560,354	H	H	H	1
\$30,500	\$30,500	\$91,500	64.77%	\$59,265	\$2,619,619	M	H	H	2
\$231,840	\$239,954	\$695,794	61%	\$424,434	\$3,044,053	H	H	H	1
\$47,610	\$49,276	\$142,886	61%	\$87,160	\$3,131,214	M	H	H	2
		Project Costs		NZTA Share	Local Share				
		\$3,190,968		\$2,074,129	\$1,116,839				
		\$324,402		\$223,837	\$100,565				
		\$124,581		\$124,581	\$0				
		\$304,263		\$197,071	\$107,192				
		\$838,680		\$511,595	\$327,085				
		\$4,782,894		\$3,131,214	\$1,651,680				

Transport planning – prioritised

Organisation	Project Name	Phase	Scheduled Start Date	Scheduled Duration (mths)	Pro
					2012-2013
FNDC	Asset Management Plan review	Study	2012-2013	36	\$150,000
KDC	Activity Management Planning 2012-2015	Study	2012-2013	36	\$100,000
NZTA	Activity Management Plan Northland 2012-2015	Study	2012-2013	36	\$218,750
NZTA	HNO - SH1 Whāngārei to Kaitiāia State Highway corridor study	Study	2012-2013	24	\$50,000
NZTA	Northland HNO sub-regional corridor study	Study	2012-2013	12	\$70,000
NZTA	SH1 Wellsford to Whāngārei State Highway corridor study	Study	2012-2013	24	\$100,000
NRC	Activity Management Planning 2012-2015	Study	2012-2013	36	\$92,505
NRC	Regional Land Transport Planning Management 2012-2015	Study	2012-2013	36	\$61,800
NRC	Studies, strategies and models	Study	2012-2013	36	\$120,536
Waitangi	None	N/A			\$0
WDC	Activity Management Planning 2012-2015	Study	2012-2013	36	\$50,000
WDC	Crash Reduction Study	Study	2015-2015	12	\$0
WDC	Rural Arterial Strategy Study	Study	2012-2013	12	\$62,460
FNDC					
KDC					
NZTA					
NRC					
Waitangi					
WDC					
Total					

Projected Cost Estimates		NZTA Funding Sought				Priority Profile			
2013-2014	2014-2015	Project Costs	FAR	NZTA Share	Cum. NZTA Total	Strategic Fit	Effectiveness	Efficiency	Priority Rating
\$150,000	\$250,000	\$550,000	65%	\$357,500	\$357,500	—	H	H	1
\$50,000	\$50,000	\$200,000	59%	\$118,000	\$475,500	—	H	H	1
\$218,750	\$218,750	\$656,250	100%	\$656,250	\$1,131,750	—	H	H	1
\$200,000	\$0	\$250,000	100%	\$250,000	\$1,381,750	—	H	H	1
\$0	\$0	\$70,000	100%	\$70,000	\$1,451,750	—	H	H	1
\$50,000	\$0	\$150,000	100%	\$150,000	\$1,601,750	—	H	H	1
\$79,638	\$81,830	\$253,973	65%	\$164,498	\$1,766,248	—	H	H	1
\$52,949	\$91,436	\$206,185	65%	\$133,546	\$1,899,794	—	H	H	1
\$66,524	\$13,193	\$200,253	66%	\$132,167	\$2,031,961	—	H	H	1
\$0	\$0	\$0		\$0	\$2,031,961	—	—	—	—
\$51,550	\$53,354	\$154,904	61%	\$94,491	\$2,126,453	—	H	H	1
\$0	\$49,842	\$49,842	61%	\$30,404	\$2,156,856	—	H	H	1
\$0	\$0	\$62,460	61%	\$38,101	\$2,194,957	—	H	H	1
		Project Costs		NZTA Share	Local Share				
		\$550,000		\$357,500	\$192,500				
		\$200,000		\$118,000	\$82,000				
		\$1,126,250		\$1,126,250	\$0				
		\$660,411		\$430,211	\$230,200				
		\$0		\$0	\$0				
		\$267,206		\$162,996	\$104,210				
		\$2,803,867		\$2,194,957	\$608,910				

Maintenance and operation of local roads – non-prioritised

Organisation	Project Name	Phase	Scheduled Start Date	Scheduled Duration (mths)	Pro
					2012-2013
FNDC	Sealed pavement maintenance		2012-2013	36	\$2,229,842
FNDC	Unsealed pavement maintenance		2012-2013	36	\$2,000,000
FNDC	Routine drainage maintenance		2012-2013	36	\$1,044,229
FNDC	Structures maintenance		2012-2013	36	\$989,077
FNDC	Environmental maintenance		2012-2013	36	\$1,052,229
FNDC	Traffic services maintenance		2012-2013	36	\$1,559,502
FNDC	Operational traffic management				\$0
FNDC	Cycle path maintenance				\$0
FNDC	Level crossing warning devices				\$0
FNDC	Network and asset management		2012-2013	36	\$870,000
KDC	Sealed pavement maintenance		2012-2013	36	\$720,000
KDC	Unsealed pavement maintenance		2012-2013	36	\$2,300,000
KDC	Routine drainage maintenance		2012-2013	36	\$700,000
KDC	Structures maintenance		2012-2013	36	\$250,000
KDC	Environmental maintenance		2012-2013	36	\$500,000
KDC	Traffic services maintenance		2012-2013	36	\$430,000
KDC	Operational traffic management				\$0
KDC	Cycle path maintenance				\$0
KDC	Level crossing warning devices		2012-2013	36	\$10,000
KDC	Network and asset management		2012-2013	36	\$1,150,000
Waitangi	Sealed pavement maintenance		2012-2013	36	\$14,000
Waitangi	Unsealed pavement maintenance				\$0
Waitangi	Routine drainage maintenance				\$0
Waitangi	Structures maintenance				\$0
Waitangi	Environmental maintenance				\$0
Waitangi	Traffic services maintenance				\$0
Waitangi	Operational traffic management				\$0
Waitangi	Cycle path maintenance				\$0
Waitangi	Level crossing warning devices				\$0
Waitangi	Network and asset management		2012-2013	36	\$500
WDC	Sealed pavement maintenance		2012-2013	36	\$4,044,320
WDC	Unsealed pavement maintenance		2012-2013	36	\$1,700,000
WDC	Routine drainage maintenance		2012-2013	36	\$800,000
WDC	Structures maintenance		2012-2013	36	\$200,000
WDC	Environmental maintenance		2012-2013	36	\$700,000
WDC	Traffic services maintenance		2012-2013	36	\$1,315,000
WDC	Operational traffic management		2012-2013	36	\$285,000
WDC	Cycle path maintenance		2012-2013	36	\$20,000
WDC	Level crossing warning devices		2012-2013	36	\$10,000
WDC	Network and asset management		2012-2013	36	\$1,970,258
FNDC					
KDC					
Waitangi					
WDC					
Total					

Projected Cost Estimates		NZTA Funding Sought				Priority Profile			
2013-2014	2014-2015	Project Costs	FAR	NZTA Share	Cum. NZTA Total	Strategic Fit	Effectiveness	Efficiency	Priority Rating
\$2,319,036	\$2,411,797	\$6,960,675	55%	\$3,828,371	\$3,828,371	—	—	—	N/A
\$2,080,000	\$2,142,400	\$6,222,400	55%	\$3,422,320	\$7,250,691	—	—	—	N/A
\$1,085,998	\$1,129,438	\$3,259,665	55%	\$1,792,816	\$9,043,507	—	—	—	N/A
\$816,366	\$866,959	\$2,672,402	55%	\$1,469,821	\$10,513,328	—	—	—	N/A
\$1,094,298	\$1,138,038	\$3,284,565	55%	\$1,806,511	\$12,319,839	—	—	—	N/A
\$1,621,892	\$1,686,769	\$4,868,163	55%	\$2,677,490	\$14,997,329	—	—	—	N/A
\$0	\$0	\$0		\$0	\$14,997,329	—	—	—	N/A
\$0	\$0	\$0		\$0	\$14,997,329	—	—	—	N/A
\$0	\$0	\$0		\$0	\$14,997,329	—	—	—	N/A
\$976,000	\$928,040	\$2,774,040	55%	\$1,525,722	\$16,523,051	—	—	—	N/A
\$734,400	\$749,088	\$2,203,488	59%	\$1,300,058	\$17,823,108	—	—	—	N/A
\$2,300,000	\$2,300,000	\$6,900,000	59%	\$4,071,000	\$21,894,108	—	—	—	N/A
\$700,000	\$700,000	\$2,100,000	59%	\$1,239,000	\$23,133,108	—	—	—	N/A
\$255,000	\$260,100	\$765,100	59%	\$451,409	\$23,584,517	—	—	—	N/A
\$510,000	\$520,200	\$1,530,200	59%	\$902,818	\$24,487,335	—	—	—	N/A
\$430,000	\$430,000	\$1,290,000	59%	\$761,100	\$25,248,435	—	—	—	N/A
\$0	\$0	\$0		\$0	\$25,248,435	—	—	—	N/A
\$0	\$0	\$0		\$0	\$25,248,435	—	—	—	N/A
\$10,200	\$10,404	\$30,604	100%	\$30,604	\$25,279,039	—	—	—	N/A
\$1,173,000	\$1,196,460	\$3,519,460	59%	\$2,076,481	\$27,355,521	—	—	—	N/A
\$14,000	\$14,000	\$42,000	100%	\$42,000	\$27,397,521	—	—	—	N/A
\$0	\$0	\$0		\$0	\$27,397,521	—	—	—	N/A
\$0	\$0	\$0		\$0	\$27,397,521	—	—	—	N/A
\$0	\$0	\$0		\$0	\$27,397,521	—	—	—	N/A
\$0	\$0	\$0		\$0	\$27,397,521	—	—	—	N/A
\$0	\$0	\$0		\$0	\$27,397,521	—	—	—	N/A
\$0	\$0	\$0		\$0	\$27,397,521	—	—	—	N/A
\$0	\$0	\$0		\$0	\$27,397,521	—	—	—	N/A
\$0	\$0	\$0		\$0	\$27,397,521	—	—	—	N/A
\$500	\$700	\$1,700	100%	\$1,700	\$27,399,221	—	—	—	N/A
\$4,043,868	\$4,190,284	\$12,278,472	51%	\$6,262,021	\$33,661,242	—	—	—	N/A
\$1,752,700	\$1,814,045	\$5,266,745	51%	\$2,686,040	\$36,347,281	—	—	—	N/A
\$824,800	\$853,668	\$2,478,468	51%	\$1,264,019	\$37,611,300	—	—	—	N/A
\$357,000	\$369,495	\$926,495	51%	\$472,512	\$38,083,813	—	—	—	N/A
\$721,700	\$746,960	\$2,168,660	51%	\$1,106,017	\$39,189,829	—	—	—	N/A
\$1,364,005	\$1,418,216	\$4,097,221	51%	\$2,089,583	\$41,279,412	—	—	—	N/A
\$645,999	\$670,281	\$1,601,280	51%	\$816,653	\$42,096,065	—	—	—	N/A
\$20,000	\$20,000	\$60,000	51%	\$30,600	\$42,126,665	—	—	—	N/A
\$10,350	\$10,712	\$31,062	100%	\$31,062	\$42,157,727	—	—	—	N/A
\$2,039,611	\$2,111,405	\$6,121,274	51%	\$3,121,850	\$45,279,576	—	—	—	N/A
		Project Costs		NZTA Share	Local Share				
		\$30,041,910		\$16,523,051	\$13,518,860				
		\$18,338,852		\$10,832,470	\$7,506,382				
		\$43,700		\$43,700	\$0				
		\$35,029,677		\$17,880,356	\$17,149,321				
		\$83,454,139		\$45,279,576	\$38,174,563				

Renewal of local roads – non-prioritised

Organisation	Project Name	Phase	Scheduled Start Date	Scheduled Duration (mths)	Pro
					2012-2013
FNDC	Unsealed road metalling		2012-2013	36	\$3,047,188
FNDC	Sealed road resurfacing		2012-2013	36	\$4,222,400
FNDC	Drainage renewals		2012-2013	36	\$1,130,000
FNDC	Sealed road pavement rehabilitation		2012-2013	36	\$2,888,760
FNDC	Structures component replacements		2012-2013	36	\$629,334
FNDC	Environmental renewals				\$0
FNDC	Traffic services renewals		2012-2013	36	\$302,231
FNDC	Associated improvements		2012-2013	36	\$577,752
FNDC	Preventative maintenance 2012-2015		2012-2013	36	\$625,000
KDC	Unsealed road metalling		2012-2013	36	\$1,950,000
KDC	Sealed road resurfacing		2012-2013	36	\$1,200,000
KDC	Drainage renewals		2012-2013	36	\$400,000
KDC	Sealed road pavement rehabilitation		2012-2013	36	\$2,820,000
KDC	Structures component replacements		2012-2013	36	\$365,000
KDC	Environmental renewals				\$0
KDC	Traffic services renewals		2012-2013	36	\$170,000
KDC	Associated improvements		2012-2013	36	\$600,000
KDC	Preventative maintenance 2012-2015		2012-2013	36	\$400,000
Waitangi	Unsealed road metalling				\$0
Waitangi	Sealed road resurfacing		2014-2015	12	\$0
Waitangi	Drainage renewals		2012-2013	12	\$50,000
Waitangi	Sealed road pavement rehabilitation		2012-2013	12	\$80,000
Waitangi	Structures component replacements				\$0
Waitangi	Environmental renewals				\$0
Waitangi	Traffic services renewals				\$0
Waitangi	Associated improvements				\$0
WDC	Unsealed road metalling		2012-2013	36	\$1,041,000
WDC	Sealed road resurfacing		2012-2013	36	\$2,186,100
WDC	Drainage renewals		2012-2013	36	\$520,500
WDC	Sealed road pavement rehabilitation		2012-2013	36	\$2,984,289
WDC	Structures component replacements		2012-2013	36	\$208,200
WDC	Environmental renewals				\$0
WDC	Traffic services renewals		2012-2013	36	\$832,800
WDC	Associated improvements		2012-2013	36	\$596,858
WDC	Preventative maintenance 2012-2015		2012-2013	36	\$208,200
FNDC					
KDC					
Waitangi					
WDC					
Total					

Projected Cost Estimates		NZTA Funding Sought				Priority Profile			
2013-2014	2014-2015	Project Costs	FAR	NZTA Share	Cum. NZTA Total	Strategic Fit	Effectiveness	Efficiency	Priority Rating
\$3,169,075	\$3,295,838	\$9,512,101	55%	\$5,231,656	\$5,231,656	—	—	—	N/A
\$4,391,296	\$4,566,948	\$13,180,644	55%	\$7,249,354	\$12,481,010	—	—	—	N/A
\$1,175,200	\$1,222,208	\$3,527,408	55%	\$1,940,074	\$14,421,084	—	—	—	N/A
\$3,637,560	\$3,098,200	\$9,624,520	55%	\$5,293,486	\$19,714,570	—	—	—	N/A
\$654,507	\$680,688	\$1,964,529	55%	\$1,080,491	\$20,795,061	—	—	—	N/A
\$0	\$0	\$0		\$0	\$20,795,061	—	—	—	N/A
\$314,321	\$326,893	\$943,445	55%	\$518,895	\$21,313,956	—	—	—	N/A
\$687,512	\$619,640	\$1,884,904	55%	\$1,036,697	\$22,350,653	—	—	—	N/A
\$600,000	\$435,000	\$1,660,000	55%	\$913,000	\$23,263,653	—	—	—	N/A
\$1,989,000	\$2,028,780	\$5,967,780	59%	\$3,520,990	\$26,784,643	—	—	—	N/A
\$1,175,000	\$1,197,000	\$3,572,000	59%	\$2,107,480	\$28,892,123	—	—	—	N/A
\$408,000	\$416,160	\$1,224,160	59%	\$722,254	\$29,614,378	—	—	—	N/A
\$2,876,400	\$2,933,928	\$8,630,328	59%	\$5,091,894	\$34,706,271	—	—	—	N/A
\$240,000	\$300,000	\$905,000	59%	\$533,950	\$35,240,221	—	—	—	N/A
\$0	\$0	\$0		\$0	\$35,240,221	—	—	—	N/A
\$170,000	\$170,000	\$510,000	59%	\$300,900	\$35,541,121	—	—	—	N/A
\$612,000	\$624,240	\$1,836,240	59%	\$1,083,382	\$36,624,503	—	—	—	N/A
\$408,000	\$416,160	\$1,224,160	59%	\$722,254	\$37,346,757	—	—	—	N/A
\$0	\$0	\$0	100%	\$0	\$37,346,757	—	—	—	N/A
\$0	\$19,000	\$19,000	100%	\$19,000	\$37,365,757	—	—	—	N/A
\$0	\$0	\$50,000	100%	\$50,000	\$37,415,757	—	—	—	N/A
\$0	\$0	\$80,000	100%	\$80,000	\$37,495,757	—	—	—	N/A
\$0	\$0	\$0		\$0	\$37,495,757	—	—	—	N/A
\$0	\$0	\$0		\$0	\$37,495,757	—	—	—	N/A
\$0	\$0	\$0		\$0	\$37,495,757	—	—	—	N/A
\$0	\$0	\$0		\$0	\$37,495,757	—	—	—	N/A
\$1,076,394	\$1,107,609	\$3,225,003	51%	\$1,644,752	\$39,140,509	—	—	—	N/A
\$2,498,310	\$2,769,024	\$7,453,434	51%	\$3,801,251	\$42,941,760	—	—	—	N/A
\$538,197	\$553,805	\$1,612,502	51%	\$822,376	\$43,764,136	—	—	—	N/A
\$3,493,521	\$3,986,923	\$10,464,733	51%	\$5,337,014	\$49,101,150	—	—	—	N/A
\$215,279	\$498,424	\$921,903	51%	\$470,171	\$49,571,320	—	—	—	N/A
\$0	\$0	\$0		\$0	\$49,571,320	—	—	—	N/A
\$861,116	\$886,087	\$2,580,003	51%	\$1,315,802	\$50,887,122	—	—	—	N/A
\$698,704	\$797,385	\$2,092,947	51%	\$1,067,403	\$51,954,525	—	—	—	N/A
\$215,279	\$276,902	\$700,381	51%	\$357,194	\$52,311,719	—	—	—	N/A
		Project Costs		NZTA Share	Local Share				
		\$42,297,551		\$23,263,653	\$19,033,898				
		\$23,869,668		\$14,083,104	\$9,786,564				
		\$149,000		\$149,000	\$0				
		\$29,050,906		\$14,815,962	\$14,234,944				
		\$95,367,125		\$52,311,719	\$43,055,406				

Minor improvements local roads – non-prioritised

Organisation	Project Name	Phase	Scheduled Start Date	Scheduled Duration (mths)	Pro
					2012-2013
FNDC	Minor Improvements 2012-2015	Local roads	2012-2013	36	\$1,915,686
KDC	Minor Improvements 2012-2015	Local roads	2012-2013	36	\$723,750
Waitangi	Minor Improvements 2012-2015 (local roads)	Local roads			\$0
Waitangi	Minor Improvements 2012-2015 (SPR)	Local roads			\$0
WDC	Minor Improvements 2012-2015	Local roads	2012-2013	36	\$1,327,275
FNDC					
KDC					
Waitangi					
WDC					
Total					

Northland Regional Council projects – non-prioritised

Organisation	Project Name	Phase	Scheduled Start Date	Scheduled Duration (mths)	Pro
					2012-2013
NRC	Public Transport Programme 2012-2015	Bus services	2012-2013	36	\$825,826
NRC	Public Transport Programme 2012-2015	PT facilities operations and maintenance	2012-2013	36	\$40,000
NRC	Public Transport Programme 2012-2015	PT info supply, operations and maintenance	2012-2013	36	\$79,993
NRC	Public Transport Programme 2012-2015	Total mobility operations	2012-2013	36	\$266,619
NRC	Public Transport Programme 2012-2015	Wheelchair hoists	2012-2013	12	\$25,000
NRC	Public Transport Programme 2012-2015	TM wheelchair hoist use payments	2012-2013	36	\$45,000
NRC	Public Transport Programme 2012-2015	Super Gold card	2012-2013	36	\$110,000
Total					

Projected Cost Estimates		NZTA Funding Sought				Priority Profile			
2013-2014	2014-2015	Project Costs	FAR	NZTA Share	Cum. NZTA Total	Strategic Fit	Effectiveness	Efficiency	Priority Rating
\$1,533,939	\$2,284,950	\$5,734,575	65%	\$3,727,474	\$3,727,474	—	—	—	N/A
\$723,750	\$723,750	\$2,171,250	69%	\$1,498,163	\$5,225,636	—	—	—	N/A
\$0	\$0	\$0		\$0	\$5,225,636	—	—	—	N/A
\$0	\$0	\$0		\$0	\$5,225,636	—	—	—	N/A
\$861,115	\$1,079,919	\$3,268,309	61%	\$1,993,668	\$7,219,305	—	—	—	N/A
		Project Costs		NZTA Share	Local Share				
		\$5,734,575		\$3,727,474	\$2,007,101				
		\$2,171,250		\$1,498,163	\$673,088				
		\$0		\$0	\$0				
		\$3,268,309		\$1,993,668	\$1,274,641				
		\$11,174,134		\$7,219,305	\$3,954,829				

Projected Cost Estimates		NZTA Funding Sought				Priority Profile			
2013-2014	2014-2015	Project Costs	FAR	NZTA Share	Cum. NZTA Total	Strategic Fit	Effectiveness	Efficiency	Priority Rating
\$912,324	\$913,866	\$2,652,016	50%	\$1,326,008	\$1,326,008	—	—	—	N/A
\$41,280	\$44,731	\$126,011	50%	\$63,006	\$1,389,014	—	—	—	N/A
\$87,613	\$92,977	\$260,583	50%	\$130,292	\$1,519,305	—	—	—	N/A
\$267,683	\$276,000	\$810,302	40%	\$324,121	\$1,843,426	—	—	—	N/A
\$0	\$0	\$25,000	60%	\$15,000	\$1,858,426	—	—	—	N/A
\$46,440	\$47,926	\$139,366	100%	\$139,366	\$1,997,792	—	—	—	N/A
\$110,000	\$110,000	\$330,000	100%	\$330,000	\$2,327,792	—	—	—	N/A
		Project Costs		NZTA Share	Local Share				
		\$4,343,278		\$2,327,792	\$2,015,486				

Appendix II – detailed 10-Year Programme

Total anticipated expenditure for Northland 2012-2015

Activity Class
Maintenance and operation of State Highways
Renewal of State Highways
New and improved infrastructure for local roads
New and improved infrastructure for highways
Walking and cycling facilities
Demand management and community programmes
Transport planning
Maintenance and operation of local roads
Renewal of local roads
Public transport infrastructure
Public transport services and operations
Rail and sea freight
Domestic sea freight development
Total of activities

Total anticipated expenditure for Northland 2015-2018

Activity Class
Maintenance and operation of State Highways
Renewal of State Highways
New and improved infrastructure for local roads
New and improved infrastructure for highways
Walking and cycling facilities
Demand management and community programmes
Transport planning
Maintenance and operation of local roads
Renewal of local roads
Public transport infrastructure
Public transport services and operations
Rail and sea freight
Domestic sea freight development
Total of activities

	Total Anticipated Expenditure						
	FNDC	KDC	WDC	NRC	NZTA	Waitangi	Northland Region
	\$0	\$0	\$0	\$0	\$39,116,616	\$0	\$39,116,616
	\$0	\$0	\$0	\$0	\$53,704,077	\$0	\$53,704,077
	\$7,984,575	\$3,831,250	\$12,544,413	\$0	\$0	\$0	\$24,360,238
	\$0	\$0	\$0	\$0	\$65,897,167	\$0	\$65,897,167
	\$0	\$0	\$483,750	\$0	\$0	\$0	\$483,750
	\$3,190,968	\$324,402	\$838,680	\$304,263	\$124,581	\$0	\$4,782,894
	\$550,000	\$200,000	\$267,206	\$660,411	\$1,126,250	\$0	\$2,803,867
	\$30,041,910	\$18,338,852	\$35,029,677	\$0	\$0	\$43,700	\$83,454,139
	\$42,297,551	\$23,869,668	\$29,050,906	\$0	\$0	\$149,000	\$95,367,125
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$4,343,278	\$0	\$0	\$4,343,278
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$84,065,004	\$46,564,172	\$78,214,632	\$5,307,952	\$159,968,691	\$192,700	\$374,313,151

	Total Anticipated Expenditure						
	FNDC	KDC	WDC	NRC	NZTA	Waitangi	Northland Region
	\$0	\$0	\$0	\$0	\$43,882,041	\$0	\$43,882,041
	\$0	\$0	\$0	\$0	\$51,094,500	\$0	\$51,094,500
	\$0	\$6,025,691	\$15,116,823	\$0	\$0	\$30,000	\$21,172,514
	\$0	\$0	\$0	\$0	\$81,500,000		\$81,500,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$279,304	\$929,840	\$0	\$0	\$0	\$1,209,144
	\$550,000	\$150,000	\$293,475	\$884,200	\$0	\$0	\$1,877,675
	\$32,897,376	\$19,464,144	\$39,046,270	\$0	\$0	\$0	\$91,407,790
	\$46,220,269	\$22,644,578	\$30,415,577	\$0	\$0	\$0	\$99,280,424
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$4,050,000	\$0	\$0	\$4,050,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$79,667,645	\$48,563,717	\$85,801,985	\$4,934,200	\$176,476,541	\$30,000	\$395,474,088

Total anticipated expenditure for Northland 2018-2021

Activity Class
Maintenance and operation of State Highways
Renewal of State Highways
New and improved infrastructure for local roads
New and improved infrastructure for highways
Walking and cycling facilities
Demand management and community programmes
Transport planning
Maintenance and operation of local roads
Renewal of local roads
Public transport infrastructure
Public transport services and operations
Rail and sea freight
Domestic sea freight development
Total of activities

Total anticipated expenditure for Northland 10-year period 2012-2021

Activity Class
Maintenance and operation of State Highways
Renewal of State Highways
New and improved infrastructure for local roads
New and improved infrastructure for highways
Walking and cycling facilities
Demand management and community programmes
Transport planning
Maintenance and operation of local roads
Renewal of local roads
Public transport infrastructure
Public transport services and operations
Rail and sea freight
Domestic sea freight development
Total of activities

	Total Anticipated Expenditure						
	FNDC	KDC	WDC	NRC	NZTA	Waitangi	Northland Region
	\$0	\$0	\$0	\$0	\$58,509,388	\$0	\$58,509,388
	\$0	\$0	\$0	\$0	\$68,126,000	\$0	\$68,126,000
	\$0	\$8,502,927	\$12,945,333	\$0	\$0	\$40,000	\$21,488,260
	\$0	\$0	\$0	\$0	\$85,800,000	\$0	\$85,800,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$399,178	\$1,398,934	\$0	\$0	\$0	\$1,798,112
	\$550,000	\$200,000	\$479,258	\$723,167	\$0	\$0	\$1,952,425
	\$36,822,327	\$27,817,899	\$58,861,056	\$0	\$0	\$0	\$123,501,282
	\$52,109,226	\$32,070,091	\$48,244,892	\$0	\$0	\$0	\$132,424,209
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$5,650,000	\$0	\$0	\$5,650,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$89,481,553	\$68,990,095	\$121,929,473	\$6,373,167	\$212,435,388	\$40,000	\$499,249,676

	Total Anticipated Expenditure						
	FNDC	KDC	WDC	NRC	NZTA	Waitangi	Northland Region
	\$0	\$0	\$0	\$0	\$141,508,045	\$0	\$141,508,045
	\$0	\$0	\$0	\$0	\$172,924,577	\$0	\$172,924,577
	\$7,984,575	\$18,359,868	\$40,606,569	\$0	\$0	\$70,000	\$67,021,012
	\$0	\$0	\$0	\$0	\$233,197,167	\$0	\$233,197,167
	\$0	\$0	\$483,750	\$0	\$0	\$0	\$483,750
	\$3,190,968	\$1,002,884	\$3,167,454	\$304,263	\$124,581	\$0	\$7,790,150
	\$1,650,000	\$550,000	\$1,039,939	\$2,267,778	\$1,126,250	\$0	\$6,633,967
	\$99,761,613	\$65,620,895	\$132,937,003	\$0	\$0	\$43,700	\$298,363,211
	\$140,627,046	\$78,584,337	\$107,711,375	\$0	\$0	\$149,000	\$327,071,758
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$14,043,278	\$0	\$0	\$14,043,278
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$253,214,202	\$164,117,984	\$285,946,090	\$16,615,319	\$548,880,620	\$262,700	\$1,269,036,915

Three, six and 10-year total budgeted expenditure

Activity Class	Forecast Expenditure			
	2012-2015	2015-2018	2018-2021	10 Year Total
Maintenance and operation of State Highways	\$39,116,616	\$43,882,041	\$58,509,388	\$141,508,045
Renewal of State Highways	\$53,704,077	\$51,094,500	\$68,126,000	\$172,924,577
New and Improved infrastructure for local roads	\$24,360,238	\$21,172,514	\$21,488,260	\$67,021,012
New and improved infrastructure for highways	\$65,897,167	\$81,500,000	\$85,800,000	\$233,197,167
Walking and cycling facilities	\$483,750	\$0	\$0	\$483,750
Demand management and community programmes	\$4,782,894	\$1,209,144	\$1,798,112	\$7,790,150
Transport planning	\$2,803,867	\$1,877,675	\$1,952,425	\$6,633,967
Maintenance and operation of local roads	\$83,454,139	\$91,407,790	\$123,501,282	\$298,363,211
Renewal of local roads	\$95,367,125	\$99,280,424	\$132,424,209	\$327,071,758
Public transport infrastructure	\$0	\$0	\$0	\$0
Public transport services and operations	\$4,343,278	\$4,050,000	\$5,650,000	\$14,043,278
Rail and sea freight	\$0	\$0	\$0	\$0
Domestic sea freight development	\$0	\$0	\$0	\$0
Total of activities	\$374,313,151	\$395,474,088	\$499,249,676	\$1,269,036,915

Appendix III – consultation undertaken in preparing this Programme

The draft RLTP was released for public comment on 19 March 2012 with submissions closing on 19 April 2012.

The RLTP was jointly released with the Northland Regional Council's Long Term Plan. This resulted in a summary of the RLTP being distributed to every household in Northland. The summary and/or full draft RLTP was also directly sent to affected parties and stakeholders as required under the Land Transport Management Act 2003.

A total of 97 submissions were received with 36 wishing to be heard in support of their submission. A further eight submissions were received late. Hearings took place on Friday 4 May 2012 in Kerikeri and on Monday 7 May 2012 in Whāngārei.

The Hearings Committee deliberated on all the submissions received at a meeting held on Tuesday 22 May 2012.



Putting Northland first

WHĀNGĀREI: 36 Water Street, Private Bag 9021, Whāngārei Mail Centre,
Whāngārei 0148; Phone 09 470 1200, Fax 09 470 1202.

DARGAVILLE: 61B Victoria Street, Dargaville; Phone 09 439 3300, Fax 09 439 3301.

KAITĀIA: 192 Commerce Street, Kaitāia; Phone 09 408 6600, Fax 09 408 6601.

ŌPUA: Unit 10, Industrial Marine Park, Ōpua; Phone 09 402 7516, Fax 09 402 7510.

Freephone: 0800 002 004 24/7 Environmental Hotline: 0800 504 639

E-mail: mailroom@nrc.govt.nz Website: www.nrc.govt.nz

LinkedIn: www.linkedin.com/companies/northland-regional-council

Facebook: www.facebook.com/NorthlandRegionalCouncil

Twitter: www.twitter.com/NRCEXpress