



TARANAKI REGIONAL COUNCIL

USE, DEVELOPMENT AND PROTECTION OF NATURAL RESOURCES BEING READY FOR HAZARDS CLEAN AND HEALTHY AIR POLLUTION PREVENTION CLEAN RIVERS AND STREAMS PROTECTION FROM FLOOD DAMAGE AFFORDABLE
FOR USERS AND RATEPAYERS PROTECTS OUR ECONOMY PROTECTION OF SIGNIFICANT WETLANDS PEST MANAGEMENT PROTECTS BIODIVERSITY HIGH QUALITY HERITAGE GARDENS PORT TARANAKI
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REGIONAL LAND TRANSPORT
PROGRAMME FOR TARANAKI
2009/10 – 2011/12

MISSION STATEMENT



OUR MISSION IS TO WORK FOR THE PRESENT AND THE FUTURE BENEFIT OF THE TARANAKI REGION BY:

- Promoting the sustainable use, development and protection of Taranaki's natural and physical resources;
- Safeguarding Taranaki's people and resources from natural and other hazards; and
- Representing and advocating Taranaki's regional interests.

We will do this in a responsible and cost effective way that includes and encourages participation by the regional community and takes account of the Treaty of Waitangi.

Produced by:



With assistance from:



AT A GLANCE

- This *Regional Land Transport Programme* [the Programme] is a three-year (i.e. 1 July 2009 to 30 June 2012) programme setting out proposed land transport activities for the Taranaki region for which the New Zealand Transport Agency and approved organisations (such as the three territorial authorities and the Taranaki Regional Council) are seeking national funding, as well as a ten-year financial forecast of expenditure.
- Total anticipated expenditure for transport projects listed in section 5 of this Programme over the three years of this Programme (i.e. between 2009/12 to 2011/12) is \$203,510,349. This includes all national, regional and local funding.
- The focus of expenditure for the three year period of the Programme is essentially business as usual and maintaining current levels of service associated with maintenance, operation and renewals on the state highways and local roads. 'Current levels of service' is intended to mean 'not less than current levels of service and, where practicable, enhanced over present levels of service'.
- 'Big ticket' items which will continue to be funded for the duration of the Programme are the:
 - Eastern Cycleway Route
 - Bell Block Bypass
 - Rugby Road Underpass
 - Tangahoe Bridge Widening.
- New 'big ticket' activities and projects proposed to be nationally funded include the:
 - Normanby Overbridge realignment
 - Investigations into Vickers Road to New Plymouth City corridor improvements
 - Series of passing lanes on state highway network
- The Programme also includes a continuation of, and improvements to, passenger transport services throughout the region, the implementation of walking and cycling initiatives, and the implementation of demand management and community programmes promoting road safety.
- To address the anticipated shortfall in National [N] Funding, the Regional Transport Committee for Taranaki has expressed its support in Table 2 to use unallocated Regional [R] Funds for several 'priority' transport activities and projects. Regional [R] Funds are nationally sourced funds (based on a proportion of fuel excise duty and road user charges) that are distributed to the regions by the New Zealand Transport Agency on a population basis.
- Based on a 10 year forecast, Taranaki has enough Regional [R] funds to cover the anticipated shortfall in National [N] funds as there is approximately \$17,983,541 of uncommitted Regional [R] Funds available to the region. However, some R funds need to be retained to cover larger projects which are anticipated to occur after the three year period of this Programme, but within the next ten years (e.g. the Vickers Road to New Plymouth City Corridor Improvements which is currently being investigated by both the New Zealand Transport Agency and New Plymouth District Council).

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FOREWORD



The Land Transport Management Act 2003 requires regional transport committees to develop a regional land transport programme, in consultation with their community and stakeholders once every three years. This is a new requirement under the Act. As Chair of the Regional Transport Committee for Taranaki [the Committee], I am pleased to present to you the first *Regional Land Transport Programme for Taranaki 2009/2012*.

This *Regional Land Transport Programme* [the Programme] is a three-year programme (i.e. 1 July 2009 to 30 June 2012) setting out proposed land transport activities for the Taranaki region for which the New Zealand Transport Agency and approved organisations (such as the three territorial authorities and the Taranaki Regional Council) are seeking national funding, as well as a ten-year financial forecast of expenditure. This document has been developed in partnership with our regional partners, with agreement on which activities we want to pursue and in what order of priority. Based on the Programme, the New Zealand Transport Agency will decide which activities it will include in the *National Land Transport Programme* for the next three years (i.e. 2009/10 – 2011/12). Once included in the National Programme, an activity can then be funded from the *National Land Transport Fund* and subsequently delivered.

The Programme underpins and takes into account previous work undertaken at a national and regional level such as the *New Zealand Transport Strategy 2008*, the *Government Policy Statement on Land Transport Funding 2009/10 – 2018/19*, and the *Regional Land Transport Strategy for Taranaki 2006*. The Committee is satisfied that this Programme is consistent with these documents. Issues, targets and priorities identified in these documents have also assisted in identifying and prioritising the transport issues identified in this Programme.

The Programme identifies four priorities for addressing land transport issues in the Taranaki region, these being:

1. Promote route services, security and reliability
2. Promote network efficiency
3. Reduce fatalities and casualties
4. Promoting affordable alternative transport options to the private motor vehicle.

Activities identified in section 5 of the *Regional Land Transport Programme for Taranaki* seek to address these priorities in the future and are taken into consideration when listing activities and projects to be progressed over the next three years. Section 6 then identifies funding sources for the proposed activities and projects.

On behalf of the Committee, I would like to thank all those individuals and organisations that contributed to the preparation of this document. I look forward to working with you in delivering better land transport outcomes in the future.

Councillor Roger Maxwell

Chairman of the Regional Transport Committee for Taranaki
June 2009

1. INTRODUCTION

1.1 PURPOSE

This document is the *Regional Land Transport Programme for Taranaki 2009/2012*. It is the first regional transport programme prepared for Taranaki. The purpose of the Programme is to:

- Identify key transport issues and priorities in the Taranaki region, and identify how land transport activities proposed in the Programme will address these issues.
- List land transport activities proposed for national funding for the three-year period of the Programme (i.e. 2009/10 to 2011/12).
- Provide a ten-year forecast of anticipated revenue and expenditure on land transport activities.

1.2 BACKGROUND AND SCOPE

Taranaki is generally well connected and serviced from a roading infrastructural perspective relative to its size and population. However, there are roading and transport infrastructure issues that require ongoing attention if Taranaki is to meet its current and anticipated growth and development needs. Some of these issues concern route service, security and reliability (particularly in relation to State Highway 3 north and south, and State Highway 43), network efficiency and capacity (for example in relation to our rural roads and urban New Plymouth) and safety issues such as passing opportunities, road and bridge widths etc.

The *Regional Land Transport Programme for Taranaki 2009/12* [the Programme] has been prepared by the Regional Transport Committee for Taranaki [the Committee] in accordance with the Land Transport Management Act 2003.

The Programme is essentially a programme of works through which the New Zealand Transport Authority, Taranaki Regional Council and the three district councils 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.

Section 5 of this Programme lists activities proposed by the New Zealand Transport Agency and approved organisations for national funding assistance. These activities include:

- The maintenance, operation, renewal and improvement of local roads, including any new roads or road sections
- The maintenance, operation, renewal and improvement of state highways, including any new roads or road sections
- Public transport services
- Public transport infrastructure
- Walking and cycling facilities
- Community focused activities such as road safety
- Transport planning.

The activities or projects included in the Programme are then grouped into two categories:

1. Non-prioritised activities: routine maintenance and minor capital improvement activities (i.e. less than \$4.5 million) for local councils, road safety initiatives and existing passenger transport services.
2. Prioritised activities: including all state highway maintenance and development projects, any large (i.e. over \$4.5 million) local council projects and any new passenger transport services.

Those activities which are required to be prioritised are allocated a priority ordering by the Regional Transport Committee as a mechanism for identifying what activities can be implemented within the funding available and when they are to be implemented.

1.3 DEVELOPMENT AND CONSULTATION PROCESS

The following steps were undertaken in the development of the Programme:

1. Approved organisations and the New Zealand Transport Agency submitted their funding applications into *LTP Online* by 14 November 2008.
2. The New Zealand Transport Agency and the Regional Transport Committee undertook a check of all funding applications in the Taranaki region for completeness and accuracy.
3. The Committee carried out an assessment of those activities requiring prioritisation. As mentioned in section 1.2, the following activities were not required to be prioritised during this process:
 - Local road maintenance
 - Local road renewals
 - Local road minor capital works (i.e. less than \$4.5 million)
 - Existing public transport services.



INTRODUCTION

4. The Committee developed a funding plan to demonstrate the sources of revenue against the expenditure required over the next ten years. This funding plan was developed taking into account known priorities for government spending, anticipated levels of national and regional funding and the ability of councils to raise the local share.
5. The draft Programme was then prepared taking account of the statutory requirements as specified by the Land Transport Management Act 2003.
6. A draft Programme was publicly consulted on between 16 March and 17 April 2009, using the special consultative procedures specified by the Local Government Act 2002. A Hearing of Submissions was held on 14 May 2009. This consultation was undertaken in conjunction with the *Taranaki Regional Council's Long-term Council Community Plan* process.
7. A revised Programme was presented to the Committee on 16 June 2009 for final approval, following the Hearings and deliberations on submissions.
8. The Committee is required to submit the Programme to the Taranaki Regional Council for approval by 30 June 2009. Once approved, the Council must submit the Programme to the New Zealand Transport Agency by 1 July 2009. If amendments are sought, the Regional Transport Committee is required to revise the Programme before resubmitting to the Council.

Appendix I provides further information on the development and consultation process for the Programme.

1.4 AREA COVERED BY THE PROGRAMME

The Programme covers the Taranaki region, plus that part of the Stratford district that lies in the Manawatu-Wanganui Region (Figure 1).

Local government administration within the Taranaki region is carried out by the Taranaki Regional Council and three territorial authorities: the New Plymouth, Stratford and South Taranaki district councils. The Stratford District Council has agreed through a memorandum of understanding that the whole district is included in the Taranaki region for regional land transport programme matters.

1.5 PERIOD OF PROGRAMME

The Programme is a ten-year document that will be reviewed by **30 June 2012** – unless a variation is required under section 18D of the Land Transport Management Act 2003 in the interim (refer section 8.3 of the Programme).

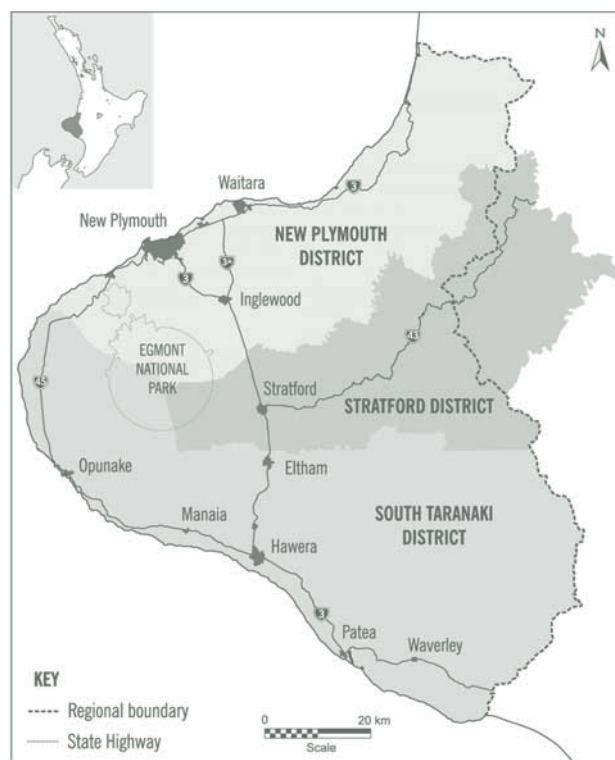


Figure 1: The Taranaki region – location and local government boundaries

2. CONTEXT

2.1 LAND TRANSPORT MANAGEMENT ACT 2003

The purpose of the Land Transport Management Act 2003 is to contribute to the aim of achieving an affordable, integrated, safe, responsive, and sustainable land transport system. The purpose of the Act is to:

- Provide an integrated approach to land transport funding and management.
- Improve social and environmental responsibility in land transport funding, planning, and management.
- Provide the New Zealand Transport Agency with a broad land transport focus.
- Improve long-term planning and investment in land transport, including planning and investment in coastal shipping and rail.
- Ensure that land transport funding is allocated in an efficient and effective manner.
- Improve the flexibility of land transport funding by providing for alternative funding mechanisms.

Recent amendments to the Land Transport Management Act 2003 established the New Zealand Transport Agency; provided for more integrated planning, regional transport committees; longer term funding certainty; and new funding sources. These changes also provided for the development of a government policy statement and required the New Zealand Transport Agency to give effect to that statement.

Section 13 of the Land Transport Management Act 2003 requires each region to prepare a regional land transport programme for the purpose of seeking payment from the *National Land Transport Fund*.

2.2 THE PROGRAMME

Pursuant to the Land Transport Management Act 2003, the Committee has prepared this Programme. This is a new way of preparing transport programmes for a region. The Programme largely replaces Transit New Zealand's *Ten-year State Highway Plan and Forecasts*, which were prepared on an annual basis.

This Programme has been prepared by the Committee in conjunction with the New Zealand Transport Agency and the three territorial authorities, and provides an opportunity for the local community to have a greater say in the delivery of land transport activities for the Region.

The focus of the Programme is on a detailed list of projects and funding for the following three years. However, funding forecasts are also provided for an additional seven years. The Programme is reviewed and new programmes prepared on a three-yearly cycle.

The Programme allows approved organisations and the New Zealand Transport Agency to bid for funding for land transport activities in the Taranaki region from the *National Land Transport Fund*. In so doing, the Programme contributes to:

- The region's desired outcomes as specified in the Regional Land Transport Strategy for Taranaki.
- Outcomes, objectives and impacts identified by the Crown in any national land transport strategy or government policy statement (refer section 2.3).

The form and content of the Programme is based on the 'core' content requirements of a regional land transport programme as set out in section 16 of the Land Transport Management Act 2003 (refer **Appendix II**).

Pursuant to section 16(2)(a) of the Land Transport Management Act 2003, the Committee has assessed and is satisfied that the Programme complies with section 14 [Core requirements of regional land transport programmes] of the Act. That is, the Committee is satisfied that the Programme will:

1. Contribute to the aim of achieving an affordable, integrated, safe, responsive and sustainable land transport system.
2. Contribute to each of the following transport objectives: assisting economic development, assisting safety and personal security, improving access and mobility, protecting and promoting public health and ensuring environmental sustainability.
3. Be consistent with the *Government Policy Statement on Land Transport Funding 2009/10 – 2018/19* and *Regional Land Transport Strategy for Taranaki*.
4. Take into account the:
 - National land transport strategy
 - National energy efficiency and conservation strategy
 - Relevant national policy statement and any relevant regional policy statements or plans that are in force under the Resource Management Act 1991
 - Likely funding from any source.

Please refer to **Appendix III** of this Programme for a summary of the Committee's assessment against these statutory requirements.

2.3 OTHER STATEMENTS, STRATEGIES AND PLANS

New Zealand Transport Strategy 2008

The New Zealand Transport Strategy 2008 sets out a plan for the whole transport sector (road, rail, maritime and aviation) in New Zealand to 2040. The Strategy contains five national targets (and actions) relating to:

1. Ensuring environmental sustainability.
2. Assisting economic development.
3. Assisting safety and personal security.
4. Improving access and mobility.
5. Protecting and promoting public health.



CONTEXT

The *New Zealand Transport Strategy* is a government strategy and is part of the government's sustainability agenda. By setting out the government's long-term intentions for the transport sector, it is also intended to provide guidance and help decision-making in local authorities, private companies and other key players within the sector.

The *New Zealand Transport Strategy* is a non-statutory document, though it is given effect to by statutory documents such as the *Government Policy Statement on Land Transport Funding 2009/10 – 2018/19*.

Government Policy Statement on Land Transport Funding 2009/10 – 2018/19

The *Government Policy Statement on Land Transport Funding 2009/10 – 2018/19* was issued by the Minister of Transport in May 2009. This is the second version, with the first version produced in August 2008. The Statement details the government's desired outcomes and funding priorities for the use of the *National Land Transport Fund* to support activities in the land transport sector. It describes what the government wants to achieve through funding in the land transport sector, how much funding will be provided, what areas of transport will be funded, and how funding will be raised.

The *Government Policy Statement* sets out several impacts the government expects to be achieved through the use of the *National Land Transport Fund* as follows:

Short to medium-term impacts

Impacts that contribute to economic growth and productivity:

- 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
 - Better use of existing transport capacity.
- Better access to markets, employment and areas that contribute to economic growth.
- A secure and resilient transport network.

Other impacts:

- Reductions in deaths and serious injuries as a result of road crashes.
- More transport choices, particularly for those with limited access to a car where appropriate.
- Reductions in adverse environmental effects from land transport.
- Contributions to positive health outcomes.

National land transport funding can only be allocated to activities listed in a regional land transport programme or for national activities. The *Government Policy Statement* specifies funding ranges for each activity class for every year through to 2018/19. These funding ranges therefore dictate the funding available to support activities and projects listed in a regional land transport programme.

Government Policy Statement funding ranges are addressed in further detail in section 6 [Funding Plan] of the Programme.

National Land Transport Programme

Historically, the *National Land Transport Programme* has been the mechanism through which the New Zealand Transport Agency allocates funds to itself and approved organisations for land transport infrastructure and services on an annual basis.

Proposals submitted by approved organisations for inclusion in the *National Land Transport Programme* must contribute to the objectives of achieving an affordable, integrated, safe, responsive and sustainable land transport system. Each proposal is therefore assessed and prioritised for inclusion in the National Programme. Priority is initially given to projects of national importance.

From 2009, the *National Land Transport Programme* is moving to a three year cycle rather than yearly.

The *National Land Transport Fund* is administered by the New Zealand Transport Agency and is used to fund:

- The Road Policing Programme.
- Collection of Crown revenue.
- With the balance of the fund available for allocation through the *National Land Transport Programme* for:
 - Activities delivered by an approved organisation
 - State highway activities
 - Research
 - New Zealand Transport Agency's own activities.

The New Zealand Transport Agency can only allocate funds to activities listed in the RLTP or to national activities.

Regional Land Transport Strategy for Taranaki

Under the Land Transport Management Act 2003, regional land transport strategies are strategic regional documents prepared every six years (previously three years) to cover a period of 30 years.

The current *Regional Land Transport Strategy for Taranaki 2006* aims to identify what outcomes the Taranaki community want to see achieved for its land transport system and the options for achieving these outcomes. Amongst other things, the Strategy sets out the region's land transport issues. These issues form the basis for the issues and priorities identified in this Programme.

Long-term council community plans

Under the Local Government Act 2002, regional and district councils must prepare a *Long-Term Council Community Plan* (LTCCP) once every three years. These plans describe how each council is to deliver the community outcomes agreed to by the local community, the level of rates expected for the three years of the Plan and other information pertinent to its community.

The projects submitted for funding approval through the Programme by each of the district councils and the Taranaki Regional Council must also be included in each respective LTCCP for local share funding approval. Should their own consultation process decide that a project is no longer viable or appropriate, then this may result in the project being removed from their LTCCP and consequently from the Programme.

CONTEXT



As provided for in section 18A of the Land Transport Management Act 2003, the Regional Transport Committee decided to undertake public consultation on this Programme in conjunction with consultation on the Taranaki Regional Council's *Long-Term Council Community Plan*.

Note:

- The Taranaki Regional Council's *Long-Term Council Community Plan* focuses only on those transport activities that the Council is responsible for, i.e. public passenger transport and Total Mobility services, and regional land transport planning and administration.
- The New Plymouth, Stratford and South Taranaki district councils LTCCPs focus on their respective transport activities i.e. maintenance and development of local roads, road safety and travel demand management initiatives.

New Plymouth Strategic Transportation Study

The New Zealand Transport Agency and the New Plymouth District Council have prepared a study of New Plymouth's major transport routes, with the aim of developing a long-term strategy for upgrading the road network to cater for future traffic volumes and developing a traffic plan for managing the existing road network.

The *New Plymouth Strategic Transportation Study* commenced in December 2006, with its objectives being:

- To be district-wide and future-focused at least 25 years
- To guide District Plan amendments and designations
- To investigate issues along specified routes
- To recommend measures that would reduce congestion and improve safety.

The Study was substantially completed in late 2008, its major components consisting of:

- A consultation report
- A technical report on transport issues and options
- Project feasibility reports for discreet projects
- The results of a computer-based transportation model that tested a number of scenarios.

A significant number of potential projects have been generated by this Study, most of them relating to the eastern State Highway 3 corridor between Hobson St and Vickers Rd. It is particularly important that the momentum on these strategic roading issues is maintained and that the appropriate funding is allocated for the three-year period commencing 2009/10.

2.4 REGIONAL LAND TRANSPORT PROGRAMME PARTNERS

Preparation of the Programme has been a collaborative effort between the following organisations:

New Zealand Transport Agency

The New Zealand Transport Agency's objective is to carry out its functions in a way that will contribute to producing an affordable, integrated, safe, responsive and sustainable land transport system.

The New Zealand Transport Agency plays a pivotal role in New Zealand's land transport planning and funding system. Its planning role is expressed through the three-year National Land Transport Programme, which contains all the activities that the Agency has agreed to fund, or anticipates funding, over the duration of this Programme. Further, the evaluation policy that the Agency adopts has a strong influence on the kinds of projects and services that are funded.

The New Zealand Transport Agency also provides guidance to regional transport committees on the development of regional land transport programmes. With regards to the development of this Programme, the Agency has two distinct roles to play. These are:

1. The state highways section of the New Zealand Transport Agency submits their programme of activities to the Committee for inclusion in the Programme. The Committee is then required to decide which activities to include in the Programme and to prioritise all state highway activities (including the maintenance programme).
2. The Taranaki Regional Council then submits the Programme to the New Zealand Transport Agency for prioritisation and inclusion in the National Land Transport Programme. The New Zealand Transport Agency must take into account the regional priorities when deciding on national priorities, but may end up with a different order of priority for activities. The New Zealand Transport Agency cannot include anything in the National Land Transport Programme that has not been included in a regional land transport programme.

Taranaki Regional Council

The role of the Taranaki Regional Council with regard to this Programme is as follows:

1. Ensure that the Regional Transport Committee prepares a regional land transport programme.
2. Consider and approve a regional land transport programme by the date specified by New Zealand Transport Agency (30 June 2009). If not approved the Council must forward the unapproved programme by the same date, along with reasons for not approving it. The final programme must include recommendations on Regional and Crown Funding.
3. Ensure that details of that regional land transport programme are correct in *LTP Online* and confirm this to the New Zealand Transport Agency.
4. Vary the regional land transport programme in accordance with statutory requirements.

CONTEXT

District Councils

District councils participate in the land transport planning and funding system in a number of important ways. Like regional councils, district councils have responsibility for funding and delivering their own land transport activities. Local road maintenance, local road renewals and minor capital activities (less than \$4.5 million) need to be included in the Programme but not prioritised. District councils also remain accountable to their communities for their own share of the funding of those activities.

Each district council must also nominate one member to represent their organisation on the Regional Transport Committee. This gives the councils a stake in influencing regional transport outcomes, (including state highways) in a way that did not previously exist. This reflects a new relationship between district and regional councils with regard to regional land transport planning.

With regard to their relationship to the regional land transport programme development process - each district council in the region submits their transport programmes into *LTP Online* and this information is then included in the Regional Land Transport Programme for submittal to the New Zealand Transport Agency by the due date of 30 June 2009. The district councils consult on their transport programmes through their own LTCCP consultation processes.

Regional Transport Committee for Taranaki

The Committee includes representation from the Taranaki Regional Council, the New Plymouth, Stratford and South Taranaki district councils, the New Zealand Transport Agency, one cultural representative, and one representative for each of the five objectives listed in the *New Zealand Transport Strategy 2008* (i.e. economic development, safety and personal security, public health, access and mobility and environmental sustainability).

The purpose of the Committee includes:

- Preparing, reviewing or varying a regional land transport programme.
- Preparing, monitoring and reviewing a regional land transport strategy.
- Providing advice on transport matters requested by the Taranaki Regional Council.
- Liaising with the Ministry of Transport, New Zealand Transport Agency, Commissioner of Police, district councils, and other interested parties on transport matters and providing advice to the Council on any appropriate new initiatives.

If a territorial authority covers two regions they must decide which regional transport committee they wish to join. As previously noted, Stratford District Council (which lies partly in the Manawatu-Wanganui region) has agreed through a memorandum of understanding that they are included in the Taranaki region for regional land transport programme matters.

New Zealand Police

The New Zealand Police contribute towards land transport objectives, in particular road safety, in a variety of ways. These activities range from drink-driving enforcement to community road policing and commercial vehicle enforcement.

The Minister of Transport retains responsibility for approving the funding the police will receive on the recommendations of the New Zealand

Transport Agency. Regional transport committees are required to consider the role of police activities in their regional land transport programmes when they are developing them, but specific police activities do not form part of the regional transport programme.

The Commissioner of Police must also be consulted in the preparation of regional strategies and programmes. The Ministry of Transport is required to monitor and report on the delivery of police activities.

Roadsafe Taranaki

Roadsafe Taranaki is made up of representatives from the three district councils. This group works closely with the Road Safety Action Planning Group made up of representatives from the New Zealand Police, New Zealand Transport Agency, Taranaki District Health Board and Accident Compensation Commission. The three district councils have signed a Memorandum of Understanding whereby South Taranaki District Council is responsible for administering and delivering the Community Road Safety Programme on behalf of the group.

As part of its responsibilities, Roadsafe Taranaki has prepared a *Road Safety Taranaki Strategy 2009-2012*. The Strategy sets out goals, objectives, and actions, including the estimated level of coordinator input required. Issues identified in the Strategy relate to: intersections; speed/loss of control; alcohol/drug impaired driving; vehicle safety; education and licensing; cycling; walking; school travel plans; workplace travel plans; fatigue; restraints; and general coordination and administration. This Strategy has been submitted into *LTP Online* and forms part of this Programme.

What are 'approved organisations'?

'Approved organisation' is a defined term in the Land Transport Management Act 2003. It means a regional council, a territorial authority or a public organisation approved by the Order in Council process.

Being an approved organisation allows the organisation to receive funding from the *National Land Transport Fund*. Along with the New Zealand Transport Agency, approved organisations deliver land transport activities and receive funding from the *National Land Transport Fund* to do so. It is these organisations that initiate proposals for land transport activities that are then taken up into the planning and funding processes under the Land Transport Management Act 2003. They are then responsible for applying for funding and delivering the activities.



3. TARANAKI'S TRANSPORT ISSUES & CHALLENGES

Taranaki is generally well connected and serviced from a roading infrastructural perspective relative to its size and population. However, there are roading and transport infrastructure issues that require ongoing attention if Taranaki is to meet its current and anticipated growth and development needs.

The following is a summary of the transport problems, issues and opportunities for the Taranaki Region, as identified in the *Regional Land Transport Strategy for Taranaki 2006*. These also take into account national issues and priorities set out in the *New Zealand Transport Strategy*, the *Government Policy Statement* and the *New Zealand Energy Efficiency and Conservation Strategy 2001*.

Issue 1: Route services, security and reliability

Route services, security and reliability issues refer to the ability of the transport network to safely and efficiently transport people and goods to, from and within the region. As Taranaki has an ageing road network, the levels of service required to maintain the ageing network, combined with the topographical nature of Taranaki and the fact that there are only three state highway routes entering Taranaki, means that investment in maintenance and renewals is of major interest and importance.

Promoting route services, security and reliability in the Taranaki region therefore involves:

- Maintaining and enhancing, where appropriate, current levels of services for maintenance and renewal works on Taranaki's state highway network.
- Improving inter-regional reliability and route security (i.e. State Highway 3 north and south bound and State Highway 43), including road surfacing/alignment, signage, tunnel issues and instability.
- Providing reliable land transport linkages to international transportation (i.e. coastal shipping and air).
- Ensuring a reliable rail network.
- Ensuring that key rural roads serving agriculture, forestry, oil and gas production and processing facilities, and tourism, are reliable and secure.
- Ensuring that roading structures carrying key lifeline utilities and associated strengthening of existing facilities are reliable.
- Maintaining and enhancing, where appropriate key connections between the north and south of New Plymouth to the Port and Airport.

Issue 2: Safety and personal security

Fatalities and casualties from road and rail crashes impose high social and economic costs on the region. In 2007, road trauma accounted for 11 deaths and 77 serious casualties in Taranaki. Responses to safety and personal security concerns can be categorized into one or other of the five 'E's – these being engineering (of the network), enforcement, education, environmental modifications and evaluation.

Assisting safety and personal security in the Taranaki region therefore involves:

- Increasing provision of passing lanes and/or passing opportunities on the state highway network.
- Improving road intersection and crossing safety.
- Improving poor road alignment, narrow seal and bridge widths on state highways and local roads.
- Ensuring appropriate standards and consistency in signage, road widths, road markings, shoulders, safety barriers and surfaces.
- Minimising conflicts between different traffic types.
- Adopting appropriate urban design to encourage safe walking and cycling.
- Implementing safety management systems that document the road safety strategies, policies, standards, procedures, staff expertise, management and audit systems of road controlling authorities.
- Promoting road safety programmes.
- Adopting appropriate enforcement and education programmes to address unsafe driver, pedestrian and cyclist behaviour.

Issue 3: Network efficiency

Network efficiency refers to maintaining and managing all transport infrastructures, in a way that ensures people and freight can be transported efficiently and effectively within the region, and to and out of the region – both now and in the future. It also involves taking steps to improve the efficiency of existing networks for all transport modes (including air and sea).



TARANAKI'S TRANSPORT ISSUES & CHALLENGES

Improving network efficiency in the Taranaki region therefore involves:

- Maximizing network efficiency in relation to rural roads and urban roads in New Plymouth.
- Recognising a hierarchy of different roads/infrastructure.
- Adopting variations in levels of service.
- Identifying and addressing congested areas on the network.
- Identifying future growth pressures on the network and forward planning to address those pressures, including the impact of subdivision development occurring in peri-urban, coastal and rural areas.
- Promoting appropriate integration between land, air and sea modes of transport.

Issue 4: Economic development

The transport system needs to support economic development opportunities in the region, and contribute to the accessibility and efficiency of business activities and employment.

Encouraging and facilitating economic development in the Taranaki region therefore involves:

- Recognising the role of an efficient, integrated land transport infrastructure to lead or promote continued economic development and investment in agriculture, forestry, oil and gas, engineering and tourism.
- Addressing any deterioration in road surfaces, conflicts between heavy vehicles and other road users etc arising from the growth of dairying, forestry, oil and gas, tourism and other industries.
- Maintaining inter-regional corridors to ensure continued economic development opportunities.
- Improving the transportation network, including air and sea linkages.
- Ensuring a standard of transport infrastructure that will not only maintain but also enhance economic development in the region.
- Addressing the current disconnection between economic development and funding for land transport infrastructure.

Issue 5: Access and mobility

Demographic aspects of the Taranaki region (including relatively low and dispersed populations) has implications for the provision of cost effective and viable public transport services and increased mobility.

Improving access and mobility in the Taranaki region therefore involves:

- Recognising the needs of the transport disadvantaged.
- Ensuring that opportunities for access to health, education, employment and leisure activities are catered for.
- Responding to these needs through the provision of efficient, reliable, cost effective and viable public transport services in the region.
- Providing safe walking/cycling infrastructure and services.
- Recognising the region's paper roads and how they influence access opportunities.
- Recognising the uneconomic nature of some roading facilities.

Issue 6: Public health

Different forms of transport can positively impact an individual's overall level of health by providing a convenient way to exercise and making it easier for people to participate in society. However noise and airborne pollution can adversely affect public health.

Transport programmes can therefore contribute to positive public health outcomes for the Taranaki region through:

- Promotion of active modes of transport (e.g. walking and cycling) and hence increased opportunities for physical activity and social interaction.
- Improving access to public health services and facilities, employment or social services.
- Reducing the negative health effects of transport related emissions and reducing the negative impact of transport related noise and vibration.
- Improving overall road safety and security.
- Improving traffic congestion which has consequential health impacts.
- Improving social interaction.
- Reducing water and soil pollution, as well as climate change impacts.
- Recognise that some groups may be at higher risk of public health impacts from transport related activities.

Issue 7: Environmental sustainability

The transport system uses increasing volumes of non-renewable resources such as land, aggregates and fuel for construction, which means (if not managed appropriately), it will become increasingly unsustainable. Addressing environmental sustainability issues for the Taranaki region associated with transport therefore involves:

- Addressing adverse environmental effects associated with transport, including emissions to air, noise and vibrations and the discharge of water pollutants from road runoff.
- Promoting energy efficiency, particularly via the promotion of alternative modes of transport.
- Reducing the impact of the land transport network on the surrounding environment, including areas of high conservation value.

Note: these issues are not in any order of priority.



4. STATEMENT OF REGIONAL TRANSPORT PRIORITIES

An analysis of available funding (refer section 6 below) against the projects and activities included in the Programme indicates a funding shortfall over the next 10-year period to address all Taranaki's transport issues and challenges. This potential shortfall highlights the need for a rigorous approach to project prioritisation and timing.

The Committee has therefore developed a prioritisation process as part of the Programme, which aims to ensure that available funds are directed to projects or activities that best address the region's issues.

Set out below are Taranaki's transport priorities for the ten financial years from the commencement of the Programme. The transport priorities identify effective options for many of Taranaki's transport issues and are considered to represent value for money for which funding will be sought from the *National Land Transport Fund*.

• Priority 4.1: Promote route services, security and reliability

This priority for funding relates to resourcing activities that maintain and enhance route services, security and reliability in and out of the Taranaki region – particularly in relation to the state highway network.

Activities are proposed in this Programme to maintain levels of services on both the state highway and local road network. These activities include maintenance, renewals and capital improvements such as road surfacing, rehabilitation and realignment work on State Highway 3 north and south bound. Such activities will address Issue 1 [Route security and reliability] and, in part, Issue 2 [Safety and personal security], Issue 4 [Economic development], Issue 6 [Public health] and Issue 7 [Environmental sustainability].

• Priority 4.2: Reduce fatalities and casualties associated with Taranaki roads

This priority for funding is for activities that will reduce fatalities and casualties arising from road crashes. In addition to addressing traffic accidents caused by speed or alcohol, particular emphasis will be given to reducing the number of young road users involved in crashes and the number of accidents at intersections in Taranaki.

Activities proposed in this Programme to reduce road fatalities and casualties include targeted investment to improve the safety performance of the existing network (e.g. the Normanby Bridge realignment). This may involve road engineering solutions to make roads more uniform and create safer travelling experiences and a more forgiving environment. Proposed activities in the Programme also include demand management and community programmes by Roadsafe Taranaki to promote road safety issues. Such activities will address Issue 2 [Safety and personal security] and, in part, Issue 4 [Economic development] and Issue 6 [Public health].

• Priority 4.3: Promote network efficiency

This priority for funding is for activities that focus on ensuring existing transportation networks are able to operate at an optimal level, both now and in the future. It is also about promoting greater efficiencies between inter-regional and inter-modal networks.

Activities proposed in this Programme to promote network efficiency include the construction of the Bell Block Bypass and the Rugby Road Underpass, the maintenance and renewal of state highways and local roads, and the Vickers Road to City Corridor Investigation. Such activities will address Issue 3 [Network efficiency] and, in part, Issue 2 [Safety and personal security], Issue 4 [Economic development], Issue 6 [Public health] and Issue 7 [Environmental sustainability].

• Priority 4.4: Promoting affordable alternative transport options to the private motor vehicle

This priority for funding is for investment in public transport services and walking and cycling infrastructure to lessen reliance on private motor vehicles – particularly in urban areas. It also involves promoting affordable transport options to reduce fossil fuel use and achieve greenhouse gas emission reduction targets (where they have been set).

Integration of investments in public transport services and walking and cycling infrastructure with higher density land use and urban form also needs to occur to provide better liveability that attracts an increased population.

Activities proposed in this Programme to promote alternative transport options include construction of walking and cycling facilities, e.g. Eastern Cycleway Route (linking New Plymouth with Bell Block) and the provision of public transport services and infrastructure. Such activities will address Issue 5 [Access and mobility] but also address, in part, Issue 3 [Network efficiency], Issue 4 [Economic development], Issue 6 [Public health] and Issue 7 [Environmental sustainability].

Table 1 summarises land transport priorities for the region as a whole, and also specific priorities for each district.

Note: these are not in any order of priority.

STATEMENT OF REGIONAL TRANSPORT PRIORITIES

Table 1: Regional-wide and district transport priorities

Regional-wide priorities	
	<ul style="list-style-type: none"> • Maintaining and renewing inter-regional access north and south of Taranaki by undertaking road surfacing, re-alignment, signage, and other works along the state highway network. • Improve poor road alignment, narrow seal and bridge widths on the state highway network to increase person and goods-carrying capacity and road safety. • Increase provision of passing lanes and/or passing opportunities on the state highway network. • Improve road intersection and rail crossing safety. • Ensure appropriate standards and consistency in signage, road widths, road markings, shoulders, safety barriers and surfaces. • Adopt appropriate enforcement and education programmes to address unsafe driver, pedestrian and cyclist behaviour. • Improve the connectivity of road and rail transport modes to international transportation (i.e. shipping and air). • Promotion of modal shift for travel to more sustainable forms (e.g. passenger transport, walking and cycling). • Ensure key rural roads in the district serving agriculture, forestry, oil and gas production and processing facilities, and tourism, are reliable and secure. • Ensure roading structures carrying key lifeline utilities and associated strengthening of existing facilities are reliable. • Provide integrated regional passenger transport services in a cost efficient manner.
District priorities	
New Plymouth District	<ul style="list-style-type: none"> • Improve level of service and reliability of the state highway network north. • Improve the safety and efficiency of major arterials between New Plymouth and Bell Block. • Increase bus service provision in urban areas.
Stratford District	<ul style="list-style-type: none"> • Improve inter-regional access via State Highway 43, including road surfacing/alignment, signage and land stability works.
South Taranaki District	<ul style="list-style-type: none"> • Improve inter-regional access south bound along State Highway 3, including road surfacing/alignment, signage, tunnel issues and instability.

5. THE PROJECTS 2009/10 – 2011/12

This section has two parts:

1. List of projects submitted to the New Zealand Transport Agency:
 - A total list of the projects and groups of activities in the Taranaki region that have been submitted by the Programme to the New Zealand Transport Agency for funding approval for the next three years.
2. Prioritised list of activities:
 - An explanation for how the assessment and prioritisation process has been undertaken for certain projects and activities included in the Programme.
 - A list of prioritised projects for the Taranaki region, including the outcomes of the assessment process and their order of priority (as determined by the Committee).

5.1 LIST OF PROJECTS INCLUDED IN THE PROGRAMME

The following tables contain the complete list of activities that have been submitted to NZTA for funding approval from the *National Land Transport Fund* for the three financial years 2009/10 – 2011/12 (see Figure 2 for the location of the major projects proposed for Taranaki). The activities have been ordered by their activity class (i.e. the category or type of activity to which they belong). The activities within each class have not been prioritised in any way.

These tables are a summarised list of a more detailed tables included in **Appendix IV**.

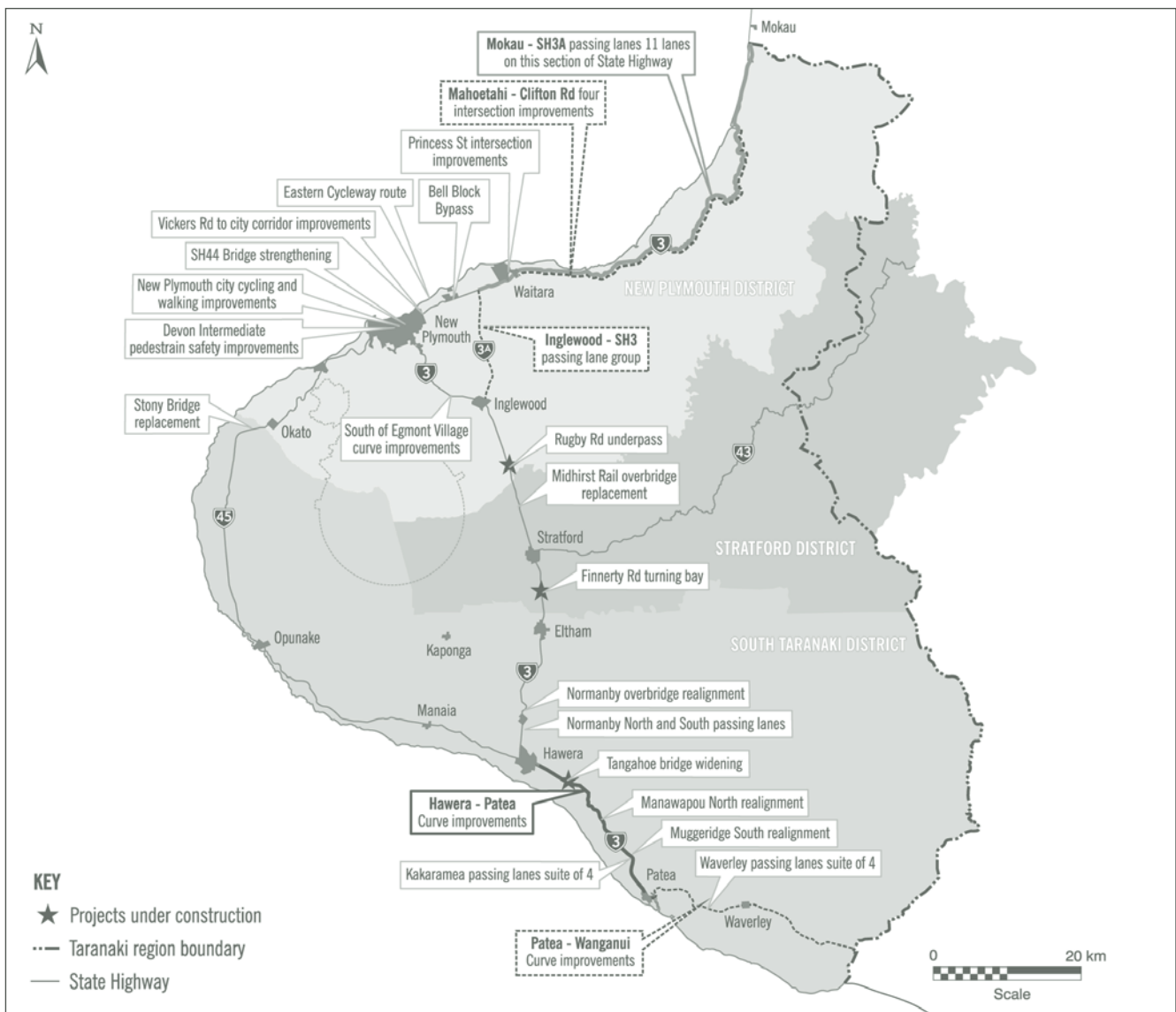


Figure 2: Map of major activities for the next three years

THE PROJECTS 2009/10 – 2011/12

Table 2: List of activities for the Taranaki region 2009/10 - 2011/12

Maintenance and operation of local roads

Project name	Description	Agency	Project phase	Total cost for 3 years (\$)	Proposed funding source
Maintenance and Operations Programme 2009/12	Local Roads: To maintain the same level of service for New Plymouth district's roading network – taking into account increased contract rates for the rural maintenance & anticipated increases for the Professional Services & Urban Maintenance contracts, which are due for renewal.	NPDC	Sealed pavement maintenance	7,671,000	N funded & local share
			Unsealed pavement maintenance	452,400	N funded & local share
			Routine drainage maintenance	1,903,100	N funded & local share
			Structures maintenance	736,800	N funded & local share
			Environmental maintenance	1,634,900	N funded & local share
			Traffic services maintenance	3,876,300	N funded & local share
			Operational traffic management	96,700	N funded & local share
			Level crossing warning devices	76,600	N funded & local share
			Network & asset management	3,587,200	N funded & local share
Maintenance and Operations Programme 2009/12	Special Purpose Roads: Routine inspections of the Special Purpose Roads to identify any requirements to undertake repair work. Any significant repairs may then be referred.	NPDC	Sealed pavement maintenance	48,600	N funded & local share
			Environmental maintenance	53,600	N funded & local share
Maintenance and Operations Programme 2009/12	Local Roads: To maintain the same level of service for Stratford district's roading network, including maintenance & operations of pavements, cycle paths, roads & associated improvements.	SDC	Sealed pavement maintenance	747,738	N funded & local share
			Unsealed pavement maintenance	593,583	N funded & local share
			Routine drainage maintenance	856,605	N funded & local share
			Structures maintenance	519,363	N funded & local share
			Environmental maintenance	479,166	N funded & local share
			Traffic services maintenance	804,390	N funded & local share
			Level crossing warning devices	32,460	N funded & local share
			Network & asset management	954,231	N funded & local share
Maintenance and Operations Programme 2009/12	Special Purpose Roads: Routine inspections of the Special Purpose Roads in Stratford to identify any requirements to undertake repair work. Any significant repairs may then be referred.	SDC	Sealed pavement maintenance	21,251	N funded & local share
			Unsealed pavement maintenance	387	N funded & local share
			Routine drainage maintenance	3,478	N funded & local share
			Environmental maintenance	136,799	N funded & local share
			Traffic services maintenance	21,638	N funded & local share
			Network & asset management	28,288	N funded & local share
Maintenance and Operations Programme 2009/12	To maintain the same level of service for South Taranaki district's roading network, including maintenance & operations of pavements, cycle paths, roads & associated improvements.	STDC	Sealed pavement maintenance	8,189,065	N funded & local share
			Unsealed pavement maintenance	745,153	N funded & local share
			Routine drainage maintenance	887,088	N funded & local share
			Structures maintenance	311,208	N funded & local share
			Environmental maintenance	2,231,905	N funded & local share
			Traffic services maintenance	1,934,425	N funded & local share
			Cycle path maintenance	9,000	N funded & local share
			Level crossing warning devices	149,500	N funded & local share
Network & asset management	2,083,133	N funded & local share			
Total				41,877,054	

THE PROJECTS 2009/10 – 2011/12

Maintenance and operation of state highways

Project name	Description	Agency	Project phase	Total cost for 3 years (\$)	Proposed funding source
Maintenance and Operations Programme 2009/12 (Prioritised in Table 3)	To maintain the same level of service for the state highway, including maintenance, operations & renewals of pavements, cycle paths, roads & associated improvements.	NZTA	Sealed pavement maintenance	5,332,980	N funded
			Unsealed pavement maintenance	84,890	N funded
			Routine drainage maintenance	889,860	N funded
			Structures maintenance	386,460	N funded
			Environmental maintenance	2,616,870	N funded
			Traffic services maintenance	3,246,610	N funded
			Operational traffic management	1,549,580	N funded
			Cycle path maintenance	35,960	N funded
			Network & asset management	4,602,150	N funded
			Property management	135,000	N funded
Total				18,880,360	

Renewal of local roads

Project name	Description	Agency	Project phase	Total cost for 3 years (\$)	Proposed funding source
Renewals Programme 2009/12	Local Roads: To maintain the same level of service for New Plymouth district's roading network – taking into account increased contract rates for the rural maintenance & anticipated increases for the Professional Services & Urban Maintenance contracts, which are due for renewal.	NPDC	Unsealed road metalling	1,211,200	N funded & local share
			Sealed road resurfacing	10,137,600	N funded & local share
			Drainage renewals	2,690,700	N funded & local share
			Sealed road pavement rehabilitation	4,472,700	N funded & local share
			Structures component replacements	1,571,200	N funded & local share
			Traffic services renewals	932,000	N funded & local share
			Associated improvements	1,449,200	N funded & local share
Renewals Programme 2009/12	Special Purpose Roads: Routine inspections of the Special Purpose Roads to identify any requirements to undertake repair work. Any significant repairs may then be referred.	NPDC	Sealed road resurfacing	84,400	N funded & local share
Renewals Programme 2009/12	Local Roads: To maintain the same level of service for Stratford district's roading network, including renewals of pavements, cycle paths, roads & associated improvements.	SDC	Unsealed road metalling	1,569,693	N funded & local share
			Sealed road resurfacing	3,067,148	N funded & local share
			Drainage renewals	419,498	N funded & local share
			Sealed road pavement rehabilitation	1,848,377	N funded & local share
			Structures component replacements	309,502	N funded & local share
			Traffic service renewals	248,360	N funded & local share
			Associated improvements	306,510	N funded & local share
Renewals Programme 2009/12	Special Purpose Roads: Renewal works on Special Purpose Roads.	SDC	Sealed road resurfacing	138,954	N funded & local share
Renewals Programme 2009/12	To maintain the same level of service for South Taranaki district's roading network, including renewals of pavements, cycle paths, roads & associated improvements.	STDC	Sealed road resurfacing	7,689,159	N funded & local share
			Drainage renewals	1,086,049	N funded & local share
			Sealed road pavement rehabilitation	7,048,578	N funded & local share
			Structures component replacements	392,990	N funded & local share
			Traffic services renewals	546,981	N funded & local share
			Associated improvements	1,020,360	N funded & local share
Total				48,241,159	

THE PROJECTS 2009/10 – 2011/12

Renewal of state highways

Project name	Description	Agency	Project phase	Total cost for 3 years (\$)	Proposed funding source
Renewals Programme 2009/12 (Prioritised in Table 3)	To maintain the same level of service for the state highway, including maintenance, operations & renewals of pavements, cycle paths, roads & associated improvements.	NZTA	Sealed road resurfacing	11,200,910	N funded
			Drainage renewals	671,890	N funded
			Sealed road pavement rehabilitation	5,504,980	N funded
			Structures component replacements	571,500	N funded
			Environmental renewals	0	N funded
			Traffic services renewals	414,200	N funded
			Associated improvements	846,510	N funded

Total

19,209,990

New and improved infrastructure for local roads

Project name	Description	Agency	Project phase	Total cost for 3 years (\$)	Proposed funding source	
Minor improvements 2009/12	Local Roads: Construction of low-cost (up to the \$250,000) & low-risk improvements (e.g. guardrails, traffic calming, pedestrian facilities & bank trimming for visibility).	NPDC	Local Roads	3,495,500	N funded & local share	
Minor improvements 2009/12	Special Purpose Roads: Construction of low-cost (up to the \$250,000) & low-risk improvements (e.g. guardrails, traffic calming, pedestrian facilities & bank trimming for visibility).	NPDC	Special Purpose Roads	14,900	N funded & local share	
Bridge Replacements 2009/19	Replacement, over a 10 year period, of 13 bridges and large diameter culverts where cross sectional area is >3.4m ² .	NPDC	Group allocation: total \$\$\$ allocated to this group of activities over three years.	1,700,000	N funded & local share	
			Toi & Waiwhakaiho Bridge Replacement	450,000	Total for group = \$1,700,000	N funded & local share
			Mataro & Okau Road Bridge Replacement	550,000		N funded & local share
			Derby Rd & Centennial Drive Bridge Replacement	700,000		N funded & local share
Minor improvements 2009/12	Local Roads: Construction of low-cost (up to the \$250,000) & low-risk improvements (e.g. guardrails, traffic calming, pedestrian facilities & bank trimming for visibility).	SDC	Local Roads	1,024,017	N funded & local share	
Minor improvements 2009/12	Special Purpose Roads: Construction of low-cost (up to the \$250,000) & low-risk improvements (e.g. guardrails, traffic calming, pedestrian facilities & bank trimming for visibility).	SDC	Special Purpose Roads	28,148	N funded & local share	
Minor improvements 2009/12	Construction of low-cost (up to the \$250,000) & low-risk improvements (e.g. guardrails, traffic calming, pedestrian facilities & bank trimming for visibility, accidents on narrow bridge.	STDC	Local roads	2,746,026	N funded & local share	

Total (this total uses the group allocation costs and not individual project costs)

9,008,591

THE PROJECTS 2009/10 – 2011/12

New and improved infrastructure for state highways

Project name	Description	Agency	Project phase	Total cost for 3 years (\$)	Proposed funding source
Minor improvements 2009/12 (Prioritised in Table 3)	Minor improvements involving construction of low-cost/low-risk improvements to the maximum value of \$250,000 (e.g. guardrails, traffic calming, pedestrian facilities & bank trimming).	NZTA	State highways	3,833,097	N funded
Normanby Overbridge Realignment State Highway 3 (Prioritised in Table 3)	Improve the road geometry & construct a new rail-over-road crossing. The route shortening & removal of low speed narrow bridge will increase the efficiency of highway & eliminate further fatal accidents on narrow bridge.	NZTA	Design	30,000	N funded (R funds if needed)
			Construction	6,150,024	N funded (R funds if needed)
			Property	19,000	N funded (R funds if needed)
Midhurst Rail Overbridge Replacement & Realignment State Highway 3 (Prioritised in Table 3)	Realignment of existing bridge through improved geometry & bridge replacement/realignment. Currently substandard curvilinear alignment with crash history & narrow bridge.	NZTA	Investigation	68,959	R funded
			Design	65,833	R funded
Vickers Road to New Plymouth Corridor Improvements State Highway 3 (Prioritised in Table 3)	Investigation into Central City arterial route improvements in terms of safety and capacity for all road users (passenger transport, walking & cycling). Includes traffic signal installation, intersection configuration.	NZTA	Investigation	961,000	N funded (R funds if needed)
Bell Block Bypass -including Mangaone 4 laning State Highway 3 (Prioritised in Table 3) Committed project	Bypass of the township of Bell Block with the provision of a grade separated interchange. Also includes provision of four lanes to the existing four lane highway at the bottom of Mangaone Hill.	NZTA	Construction	4,613,200	N & R Funded
Rugby Road Underpass State Highway 3 (Prioritised in Table 3) Committed project	The project consists of a 3.6km length realignment of SH3 – 25km south of New Plymouth. Also includes a new rail over road concrete bridge & 3 new stream bridges.	NZTA	Construction	3,159,200	R Funded

THE PROJECTS 2009/10 – 2011/12

Project name	Description	Agency	Project phase	Total cost for 3 years (\$)	Proposed funding source	
Taranaki improved traffic management group of activities (Prioritised in Table 3)	Group allocation to undertake a suite of works & activities to improve traffic management on Taranaki state highways.	NZTA	Group allocation: total \$\$\$ allocated to the following group of activities over three years.	4,388,621	R funded for passing lanes if needed N funding for other works	
			Improved driver information 9/12	372,621	N funded	
			Patea-Wanganui curve improvements (investigation, design & construction) <i>State Highway 3</i>	1,894,350	N funded	
			Suite of 4 passing lanes at Waverley (design & construction) <i>State Highway 3</i>	3,328,215	N funded (R funds if needed)	
			Normanby north & south passing lanes (design & construction) <i>State Highway 3</i>	883,270	N funded (R funds if needed)	
			Hawera - Patea curve improvements	1,812,000	N funded	
			Suite of 4 passing lanes at Kakaramea (design & construction) <i>State Highway 3</i>	710,000	N funded (R funds if needed)	
			Finnerty Road right turning bay <i>State Highway 3</i> Committed project	80,000	N funded	
			South of Egmont Village curve improvements (investigate & design) <i>State Highway 3</i>	167,272	N funded	
				Total for group = \$9,247,728		
Taranaki route security and environmental group of activities (Prioritised in Table 3)	Group allocation under-taking a suite of works & activities to improve Taranaki route security and environment, including investigations, design & construction.	NZTA	Group allocation: total \$\$\$ allocated to the following group of activities over three years.	1,585,720	N funded	
			Preventive maintenance 9/12	230,720	Total for group = \$1,985,720	N funded
			Hangatahua (Stony) River Bridge Replacement (investigate & design) <i>State Highway 45</i>	1,755,000	N funded (R funds if needed)	

THE PROJECTS 2009/10 – 2011/12

Project name	Description	Agency	Project phase	Total cost for 3 years (\$)	Proposed funding source	
Taranaki road safety group of activities (Prioritised in Table 3)	Group allocation to undertake a suite of works & activities to improve Taranaki road safety and security, including, as appropriate, investigations, design & construction.	NZTA	Group allocation: total \$\$\$ allocated to the following group of activities over three years.	8,691,004	N funded (R funds if needed)	
			Mahoetahi to Clifton Road intersection improvements (investigate & design) <i>State Highway 3</i>	167,000	Total for group = \$8,979,132	N funded
			SH44 bridge strengthening (design & construction)	678,000		N funded
			Strategic Plan Initiatives 9/12	1,117,861		N funded
			Safety retrofit 9/12	1,397,325		N funded
			Property Acquisitions 9/12	182,318		N funded
			Muggeridge South realignment (design & construction) <i>State Highway 3</i>	670,450		N funded
			Scour investigation 9/12	238,000		N funded
			Seismic retrofit 9/12	175,000		N funded
			Bridge Widening Strategy (design)	123,636		N funded
			Bridge Widening Strategy (construction)	2,378,810		N funded
			Mokau – SH3A passing lanes (investigation, design & construction)	1,371,190		N funded (R funds if needed)
			Manawapou Nth realignment (investigation) <i>State Highway 3</i>	63,654		N funded
			Tangahoe Bridge widening (construction) <i>State Highway 3</i>	230,000		N funded (R funds if needed)
Committed project						
Pavement smoothing 9/12	185,888	N funded				
Taranaki roading route efficiency group of activities (Prioritised in Table 3)	Group allocation to undertake a suite of works & activities to improve Taranaki road route efficiency.	NZTA	Group allocation: total \$\$\$ allocated to the following group of activities over three years.	1,965,775	N funded (R funds if needed)	
			SH3A (i.e. between Inglewood & SH3/3A junction) passing lane group 4# (investigation, design & construction)	1,095,992	Total for group = \$3,325,517	N funded (R funds if needed)
			Princess Street intersection improvements, Waitara (investigation, design & construction) <i>State Highway 3</i>	1,763,750		N funded (R funds if needed)
			Rehabilitation Seal Widening 9/12	465,775		N funded

Total (this total uses the group allocation costs and not individual project costs)

35,531,433

THE PROJECTS 2009/10 – 2011/12

Public Transport Services

Project name	Description	Agency	Project phase	Total cost for 3 years (\$)	Proposed funding source
Public Transport Programme 2009/12	The provision of inter-town services in regional Taranaki.	TRC	Bus services	159,896	N funded & local share
	The provision of bus stops and associated infrastructure, as well as maintenance and renewal costs	TRC	Passenger transport facilities and maintenance	509,788	N funded & local share
	The provision of Total Mobility services for people with a permanent disability in New Plymouth, Bell Block, Waitara, Stratford & Hawera.	TRC	Total mobility operations	1,683,440	N funded & local share
	The provision of funding assistance for the purchase and installation of wheelchair hoist equipment used in Total Mobility taxi vans operating in the region.	TRC	Wheelchair hoists	123,600	N funded & local share
	The provision of funding assistance to taxi operators carrying passengers who require wheelchair hoist equipment.	TRC	Total mobility flat rate payments	127,358	N funded & local share
	Provision of free travel on public passenger transport services operating within Taranaki for those aged 65 years and over during off-peak travel hours.	TRC	SuperGold Card operations	213,154	N funded & local share
	Administrative costs associated with the management and operation of the SuperGold Card Scheme in Taranaki.	TRC	Super Gold Card administration	36,972	N funded & local share
Public Transport Programme 2009/12	The provision of a daily bus service between Inglewood and New Plymouth	TRC	Inglewood to New Plymouth daily commuter service	135,800	N funded & local share
Public Transport Programme 2009/12	The provision of a once-a-week bus service between Hawera and Inglewood	TRC	Hawera to Inglewood service	24,000	N funded & local share
Public Transport Programme 2009/12	The provision of an integrated urban bus service in New Plymouth, Oakura, Waitara and Bell Block	TRC	New Passenger Transport Service: New Plymouth Transport Network Review	3,881,398	N funded & local share
Total				6,895,406	

Note: The last activity included in this list is a 'new passenger transport service' (as defined in NZTA's Planning, Programming and Funding Manual) that has been added to the Programme subsequent to a consultation process undertaken through the development of the Taranaki Regional Council's *Long-term Council Community Plan 2009/19*. The important issue to note with this project is that it is a combination of the costs associated with existing New Plymouth Passenger Transport Services and improvements to these services which are aimed at providing a more integrated, cost-effective and sustainable service for this urban area. It was not appropriate to have the existing services and the improvements as two separate line items in the Programme as they are a package that needs to occur together in order to achieve the aims specified.

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Walking and cycling facilities

Project name	Description	Agency	Project phase	Total cost for 3 years (\$)	Proposed funding source
Devon Intermediate Safety Improvement State Highway 44 (Prioritised in Table 3)	Investigation & construction of improvement options to provide a safe pedestrian and cycling facility to cross Devon Street West, New Plymouth.	NZTA	Design	70,000	N funded (R funds if needed)
			Construction	988,800	N funded (R funds if needed)
New Plymouth City Cycling & Walking Improvements (Prioritised in Table 3)	Cycle Strategy Standard Treatment Option / Cost Effective Treatment.	NZTA	Design	80,600	N funded
		NZTA	Construction	988,600	N funded
Eastern Cycleway Route Committed project	Off-road cycleway & walkway linking New Plymouth to Bell Block.	NPDC	Construction	1,400,000	N funded
Implementation of Cycle Strategy	Ongoing improvements to cycling facilities on the local roading network over the next 10 years	NPDC	Construction	300,000	N funded
Total				3,828,000	

Demand management and community programmes

Project name	Description	Agency	Project phase	Total cost for 3 years (\$)	Proposed funding source	
Community Advertising 9/12 – Taranaki (Prioritised in Table 3)	Community Advertising.	NZTA	Group allocation: total \$\$\$ allocated to this group of activities over three years.	75,000	N funded	
			Community advertising	75,000	N funded	
Community Programmes for 2009/12	Activities to increase the mode share of passenger transport, walking, cycling & ridesharing. Activities include: cycle skills training, walk/cycle route map production, advocacy group support, design and implementation of school & workplace travel plans.	NPDC	Group allocation: total \$\$\$ allocated to this group of activities over three years.	653,300	N funded & local share	
			Community Programme 09/10	207,200	Total for group = \$653,000	N funded & local share
			Community Programme 10/11	217,600		N funded & local share
			Community Programme 11/12	228,500		N funded & local share
Roadsafe Taranaki Community Road Safety Plan (Prioritised in Table 3)	Group of activities delivered by Roadsafe Taranaki. Includes targeted Road Safety and Sustainability Community Programmes for the region (with the exception of NPDC sustainability and travel planning activities).	STDC	Group allocation: total \$\$\$ allocated to this group of activities over three years.	1,315,000	N funded & local share	
			RST 09/10	41,000	Total for group = \$1,280,000	N funded & local share
			RST 10/11	43,000		N funded & local share
			RST 11/12	44,000		N funded & local share
Total (this total uses the group allocation costs and not individual project costs)				2,043,300		

THE PROJECTS 2009/10 – 2011/12

Transport Planning

Project name	Description	Agency	Project phase	Total cost for 3 years (\$)	Proposed funding source
Taranaki Safe, Sustainable & Efficient Routes Study (Prioritised in Table 3)	Taranaki Safe, Sustainable and Efficient Routes Study.	NZTA	Study	100,000	N funded
Regional Authority Administration 2009/12	Administrative support for the development of Regional Land Transport Programmes, strategies and operation of the Committee	TRC	Administration	701,613	N funded & local share
Regional Authority Administration 2009/12	Administrative support for the operation of the Passenger Transport Programme for Taranaki	TRC	Administration	663,975	N funded & local share
Regional Authority Administration 2009/12	Administrative support for the operation of the Total Mobility Scheme for Taranaki	TRC	Administration	268,109	N funded & local share
Total				1,733,697	

Administration support

Project name	Description	Agency	Project phase	Total cost for 3 years (\$)	Proposed funding source
Administration support		NZTA	Annual allocation	3,222,696	N funded
Administration support		NPDC	Annual allocation	1,087,800	N funded
Administration support		SDC	Annual allocation	331,384	N funded
Administration support		STDC	Annual allocation	474,404	N funded
Total				5,116,284	

THE PROJECTS 2009/10 – 2011/12

5.2 PRIORITISED LIST OF ACTIVITIES

Projects requiring prioritisation

As required by the Land Transport Management Act 2003, the Committee has prioritised certain projects or groups of activities submitted by approved organisations and the New Zealand Transport Agency. This allows national funding to be allocated to the highest priority projects when funding is limited.

The prioritised list of the activities for the first three financial years of the Programme (i.e. 2009/10 – 2011/12) must address:

- All state highway activities.
- Major local road improvements over \$4.5 million.
- New public transport activities or services.
- Projects recommended for Regional [R] funding by the Committee.
- Community activities (e.g. travel plans, road safety and education).

To assist in the prioritisation of the aforementioned projects, the Committee has adopted the following process.

1. Initial project assessment

Prioritised projects were individually assessed in accordance with the New Zealand's Transport Agency's 'project assessment and prioritisation process'. This involved the consideration by the approved organisation submitting the proposals into *LTP Online* of:

- The **seriousness and urgency** of the transport issue being addressed, taking into account relevant strategies and national, regional or local priorities. These include national and regional objectives set out in the *New Zealand Transport Strategy, Government Policy Statement, Regional Land Transport Strategy for Taranaki, Regional Passenger Transport Plan* and the issues and priorities set out in sections 2 and 4 of this Programme.
- The **effectiveness** of the proposed activity in dealing with the issue or problem, and in delivering regional and national strategic objectives.
- The **economic efficiency** of the proposed activity – this is a measure of value for money based upon a benefit/cost ratio (where the BCR is less than 2 = Low; between 2 and 4 = Medium; greater than 4 = High).

The New Zealand Transport Agency's *Planning, Programming and Funding Manual* sets the rules as to how this assessment is to occur and what matters are to be considered. If there is any doubt that this assessment has not been undertaken correctly then the project or package of activities may not be successful in receiving funding from the *National Land Transport Fund*. The Manual also provides generic assessment profiles for certain activities such as seal extensions and road safety activities which are automatically loaded into *LTP Online*.

2. National 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. This results in a 'profile' for each project. e.g. the Normanby Overbridge Realignment project has been assigned a HMM profile. This means the following:

Seriousness and urgency	Effectiveness	Efficiency
High	Medium	Medium

Note: where a project is under \$250,000 an 'efficiency' measure is not required. Also, the default ranking for projects is Low, unless evidence is supplied to support a higher ranking.

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

	Profile	Profile ranking
N Funds	HHH	1
	HHM, HMH, MHH	2
	HHL, HMM	3
R Funds may be required	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

The New Zealand Transport Agency has advised that projects with a Priority Ranking of 4 or below will require funding from Regional [R] Funds to proceed.

Note: with the introduction of a revised *Government Policy Statement* the process involved in assessing projects and assigning them a new profile ranking has been amended. However, due to limited timeframes available to alter the Programme, no changes have been made to the project assessments included in this document.

3. Prioritisation process

To determine which projects should be progressed through Regional [R] Funds, the Committee has further prioritised and ranked projects using the following process:

1. Identify Committee support for the use of Regional [R] Fund for projects ranking below 3.
2. Rank projects according to the Committee's order of priority for the use of Regional [R] Fund.
3. Where project priorities were ranked equally, identify order of priority for seeking Regional [R] Funds (i.e. 2nd order priority) taking into account funding availability for that activity class as identified in the *Government Policy Statement*.

Determine whether the total number of projects in each activity class lies within the regionalised funding range set out in the *Government Policy Statement* (refer section 6.2).

THE PROJECTS 2009/10 – 2011/12

LIST OF PRIORITISED PROJECTS FOR TARANAKI

Table 3 lists those projects and groups of activities that are required to be prioritised by the Regional Transport Committee. For each project the Committee has summarised the outcomes of the assessment process, and their order of priority. 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 V**). These projects are not required to be prioritised as they are considered a continuation of a yearly programme of work and therefore more *status quo* projects

Table 3: List of prioritised activities for the Taranaki region

Project name	Activity class	Project description	Agency	Phase name	Assessment			National project profile ranking	RTC's support for R Funding	RTC's project priority order	RTC's 2nd priority order
					Seriousness & urgency	Effectiveness	Efficiency				
Eastern Cycleway Route Committed Project	Walking & cycling facilities	Off-road cycleway & walkway linking New Plymouth to Bell Block.	NPDC	Construction	-	-	-	Committed	No	1	1a
Bell Block Bypass (including Mangaone 4 laning) Committed Project	New & improved infrastructure for state highways	Bypass of the township of Bell Block with the provision of a grade separated interchange. Also includes provision of four lanes to the existing four lane highway at Mangaone Hill.	NZTA	Construction	-	-	-	Committed	Yes – 50%	1	1a
Rugby Road Underpass Committed Project	New & improved infrastructure for state highways	3.6km length realignment of SH3 – 25km south of NP. Also includes a new rail over road concrete bridge & 3 new stream bridges.	NZTA	Construction	Medium	Medium	Medium	6 R Funds may be required	Yes	1	1a
Maintenance, Operations & Renewals Programme 2009/12	Maintenance and operation of state highways	To maintain the same level of service for the state highway, including maintenance & operations of pavements, cycle paths, roads & associated improvements.	NZTA	Sealed pavement maintenance	N/A	N/A	N/A	N/A	N/A	2	2a
				Unsealed pavement maintenance	N/A	N/A	N/A	N/A	N/A	2	2a
				Routine drainage maintenance	N/A	N/A	N/A	N/A	N/A	2	2a
				Structures maintenance	N/A	N/A	N/A	N/A	N/A	2	2a
				Environmental maintenance	N/A	N/A	N/A	N/A	N/A	2	2a
				Traffic services maintenance	N/A	N/A	N/A	N/A	N/A	2	2a
				Operational traffic management	N/A	N/A	N/A	N/A	N/A	2	2a
				Cycle path maintenance	N/A	N/A	N/A	N/A	N/A	2	2a
				Network & asset management	N/A	N/A	N/A	N/A	N/A	2	2a
				Property management	N/A	N/A	N/A	N/A	N/A	2	2a

THE PROJECTS 2009/10 – 2011/12

Project name	Activity class	Project description	Agency	Phase name	Assessment			National project profile ranking	RTC's support for R Funding	RTC's project priority order	RTC's 2nd priority order
					Seriousness & urgency	Effectiveness	Efficiency				
Maintenance, Operations & Renewals Programme 2009/12	Renewal of state highways	To maintain the same level of service for state highway roading network, including renewals of pavements, roads & associated improvements.	NZTA	Sealed road resurfacing	N/A	N/A	N/A	N/A	N/A	2	2a
				Drainage renewals	N/A	N/A	N/A	N/A	N/A	2	2a
				Sealed road pavement rehabilitation	N/A	N/A	N/A	N/A	N/A	2	2a
				Structures component replacements	N/A	N/A	N/A	N/A	N/A	2	2a
				Environmental renewals	N/A	N/A	N/A	N/A	N/A	2	2a
				Traffic services renewals	N/A	N/A	N/A	N/A	N/A		2a
				Associated improvements	N/A	N/A	N/A	N/A	N/A	2	2a
Minor improvements 2009/12	New & improved infrastructure for state highways	Construction of low-cost (up to the \$250,000) & low-risk improvements on state highways (e.g. guardrails, traffic calming, pedestrian facilities & bank trimming for visibility).	NZTA	State highways	N/A	N/A	N/A	N/A	N/A	2	2a
Normanby Overbridge Realignment	New & improved infrastructure for state highways	Improve the road geometry & construct a new rail-over-road crossing.	NZTA	Construction	High	Medium	Medium	3	N/A	3	3a
				Property	N/A	N/A	N/A	N/A	N/A	3	3a
Roadsafe Taranaki Community Road Safety Plan	Demand management & community programmes	Group of activities delivered by Roadsafe Taranaki. Includes targeted Road Safety and Sustainability Community Programmes.	STDC	Group allocation	Medium	High	-	N/A	N/A	4	4a
				RST 09/10					4	4a	
				RST 10/11					4	4a	
				RST 11/12					4	4a	

THE PROJECTS 2009/10 – 2011/12

Project name	Activity class	Project description	Agency	Phase name	Assessment			National project profile ranking	RTC's support for R Funding	RTC's project priority order	RTC's 2nd priority order
					Seriousness & urgency	Effectiveness	Efficiency				
Taranaki improved traffic management group	New & improved infrastructure for state highways	Group allocation to undertake a suite of works & activities to improve traffic management on Taranaki state highways.	NZTA	Group allocation:	Medium	High	-	N/A	N/A	-	-
				Finnerty Road right turning bay	Medium	High	High	2	N/A	1	1a
				Committed Project							
				Normanby North & South passing lanes (design & construction)	Medium	High	High	2	N/A	3	3a
				Suite of 4 passing lanes at Waverley (design & construction)	Medium	High	High	2	N/A	4	Passing Lane project 1
				Suite of 4 passing lanes at Kakaramea (design & construction)	Medium	High	High	2	N/A	4	Passing Lane project 1
				Patea - Wanganui Curves Improvements (investigation, design & construction)	Medium	High	High	2	N/A	4	4c
				Hawera-Patea curves improvements	Medium	High	-		No	4	4d
				South of Egmont Village curve improvements (investigation & design)	Medium	High	Medium	4	No	4	4i
				Improved driver information 9/12	Medium	High	-	N/A	N/A	4	
Taranaki route security & environmental group	New & improved infrastructure for state highways	Group allocation under-taking a suite of works & activities to improve Taranaki route security and environment, including investigations, design & construction.	NZTA	Group allocation:	Medium	Medium	-	N/A	N/A	-	-
				Hangatahua River (Stony) bridge replacement (investigation, design & construction)	Medium	Medium	High	4	Yes	4	4f
				Preventative Maintenance 9/12	Medium	Medium	-	N/A	N/A	4	

THE PROJECTS 2009/10 – 2011/12

Project name	Activity class	Project description	Agency	Phase name	Assessment			National project profile ranking	RTC's support for R Funding	RTC's project priority order	RTC's 2nd priority order
					Seriousness & urgency	Effectiveness	Efficiency				
Taranaki road safety group	New & improved infrastructure for state highways	Group allocation to undertake a suite of works & activities to improve Taranaki road safety and security, including, as appropriate, investigations, design & construction.	NZTA	Group allocation:	High	Medium	-	N/A	N/A	-	-
				Muggeridge South Realignment (design & construction)	High	Medium	Medium	3	N/A	4	4b
				SH44 Bridge Strengthening (design & construction)	High	Medium	High	2	N/A	4	4e
				Bridge Widening Strategy (design)	High	Medium	Medium	3	N/A	4	4f
				Bridge Widening Strategy (construction)	High	Medium	Medium	3	N/A	4	4f
				Mahoetahi to Clifton Road intersection improvements (investigation & design)	High	Medium	High	2	N/A	4	4h
				Manawapou North Realignment (investigation)	High	Medium	Medium	3	N/A	4	4h
				Mokau - SH3A passing lanes (investigation, design & construction)	High	Medium	Medium	3	N/A	4	Passing Lane project 1
				Tangahoe Bridge widening (construction) Committed Project	High	Medium	Low	5 R Funds may be required	Yes	1	1a
				Strategic Plan Initiatives 9/12	High	Medium	-	N/A	N/A	4	
				Safety Retrofit 9/12	High	Medium	-	N/A	N/A	4	
				Property Acquisitions 9/12	High	Medium	-	N/A	N/A	4	
				Scour Investigation 9/12	High	Medium	-	N/A	N/A	4	
				Seismic Retrofit 9/12	High	Medium	-	N/A	N/A	4	
Pavement Smoothing 9/12	High	Medium	-	N/A	N/A	4					

THE PROJECTS 2009/10 – 2011/12

Project name	Activity class	Project description	Agency	Phase name	Assessment			National project profile ranking	RTC's support for R Funding	RTC's project priority order	RTC's 2nd priority order
					Seriousness & urgency	Effectiveness	Efficiency				
Taranaki roading route efficiency group	New & improved infrastructure for state highways	Group allocation to undertake a suite of works & activities to improve Taranaki road route efficiency.	NZTA	Group allocation:	Low	Medium	-	N/A	N/A	-	-
				SH3A (between Inglewood & SH3/3A junction) intersection passing lane group (4#) (investigation, design & construction)	Low	Medium	Medium	9	Yes	4	Passing Lane project 1
				Princess Street intersection - Waitara (investigation, design & construction)	Low	Medium	High	7	Yes	4	4f
				Rehabilitation seal widening 9/12	Low	Medium	-	N/A	N/A	4	
Devon Intermediate safety improvement	Walking and cycling facilities	Investigation & construction of improvement options to provide a safe pedestrian and cycling facility to cross Devon Street West, New Plymouth.	NZTA	Design	High	Medium	Low	5	Yes	4	4g
				Construction	High	Medium	Low	5	Yes	4	4g
Vickers Road to New Plymouth Corridor	New & improved infrastructure for state highways	Investigation into Central City arterial route improvements in terms of safety and capacity for all road users (passenger transport, walking & cycling). Includes traffic signal installation, intersection configuration.	NZTA	Investigation	Medium	Medium	Low	4	Yes	5	5a
Public Transport Programme 2009/12	New Passenger Transport Service	The provision of an integrated urban bus service in New Plymouth, Oakura, Waitara and Bell Block	TRC	New Plymouth Transport Network Review	Medium	Medium	Low	8	No	4	

THE PROJECTS 2009/10 – 2011/12

Project name	Activity class	Project description	Agency	Phase name	Assessment			National project profile ranking	RTC's support for R Funding	RTC's project priority order	RTC's 2nd priority order
					Seriousness & urgency	Effectiveness	Efficiency				
Public Transport Programme 2009/12	New Passenger Transport Service	The provision of a daily bus service between Inglewood and New Plymouth	TRC	Inglewood to New Plymouth daily commuter service	Medium				No	4	
Public Transport Programme 2009/12	New Passenger Transport Service	The provision of a once-a-week bus service between Hawera and Inglewood	TRC	Hawera to Inglewood service	Low				No	4	
New Plymouth City Cycling & Walking Improvements	Walking & cycling facilities	Cycle Strategy Standard Treatment Option / Cost Effective Treatment	NZTA	Design	High	Medium	Low	5 R Funds may be required	No	5	Walking & cycling project 1
				Construction	High	Medium	Low	5 R Funds may be required	No	5	Walking & cycling project 1
Midhurst Rail Overbridge replacement & realignment	New & improved infrastructure for state highways	Realignment of existing bridge through improved geometry & bridge replacement/realignment. Currently substandard alignment with crash history & narrow bridge.	NZTA	Investigation	Medium	Medium	High	4 R Funds may be required	Yes	5	6a
				Design					Yes	5	6a
Community Advertising 9/12 - Taranaki	Demand management & community programme	Community Advertising.	NZTA	Group allocation	N/A	N/A	N/A	N/A	N/A	6	6a
Taranaki Safe, Sustainable & Efficient Routes Study	Transport planning	Taranaki Safe, Sustainable and Efficient Routes Study.	NZTA	Study	N/A	N/A	N/A	N/A	N/A	6	6b

6. FUNDING PLAN 2009/19

The section sets out a financial forecast of anticipated revenue and expenditure on activities for the 10 financial years from 1 June 2009. The purpose of this is to ensure that activities listed in the first three years of the Programme (i.e. 2009/10 – 2011/12 - refer section 5 above) contribute to an affordable, integrated, responsive, safe and sustainable land transport system for Taranaki.

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

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 New Zealand Transport Agency for allocating available funds to those projects which best contribute to the purpose of the *Government Policy Statement*.

The following funding sources are identified in the 10-year forecast of anticipated revenue for the Taranaki Region:

- **National Land Transport Fund** - This is the funding for which the region is bidding through its Programme. For Taranaki this Fund can be split into two different types:
 - **National [N] Funds:** these are contestable funds distributed across the country. It is not possible to predict the level of N funding that a region is likely to receive as the activities in Taranaki have yet to be assessed against activities in other parts of New Zealand. However, the New Zealand Transport Agency has provided indicative funding ranges for Taranaki as at October 2008 (see Table 4).
 - **Regional [R] Funds:** these funds are based on a proportion of fuel excise duty and road user charges, and are distributed to the regions by the New Zealand Transport Agency on a population basis over a ten year period (April 2005 to April 2015). It is therefore possible to forecast with a reasonable level of certainty the likely funding available to the region.
- **Local [L] Share:** this is funding 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.

6.2 TEN-YEAR FORECAST OF EXPENDITURE

Overview of expenditure by activity class 2009/12

Table 4 shows total estimates for each organisation in Taranaki in relation to each activity class, as well as Taranaki as a whole for the first three years of the Programme. The figures outlined in this table are expressed in terms of 'total cost' for each project included within each activity class.

Figure 3 presents a graphical breakdown of the anticipated transport expenditure on activities by activity class for the three years of the Programme.

Table 5 identifies the funding ranges available for each activity class as specified in the *Government Policy Statement*.

The forecasted expenditure for the first three years of the Programme (Table 4) has then been extrapolated to provide a 10-year forecast of anticipated expenditure for Taranaki (Table 6).

FUNDING PLAN 2009/19

Table 4: Total anticipated expenditure for Taranaki 2009/12

Activity Class	Total anticipated expenditure for the first three years of the Programme (\$)					
	New Plymouth District Council	Stratford District Council	South Taranaki District Council	Taranaki Regional Council	NZ Transport Agency	Taranaki region
Transport planning	0	0	0	266,625	100,000	326,625
Maintenance & operation of local roads	20,137,200	5,199,283	16,541,227	0	0	41,877,710
Renewal of local roads	22,549,000	7,908,041	17,784,117	0	0	48,241,158
Maintenance & operation of state highways	0	0	0	0	20,000,001	20,000,001
Renewal of state highways	0	0	0	0	30,000,000	30,000,000
New & improved infrastructure for state highways	0	0	0	0	35,000,001	35,000,001
New & improved infrastructure for local roads	5,210,400	1,090,973	2,746,026	0	0	9,047,399
Public transport services	0	0	0	6,894,570	0	6,894,570
Public transport infrastructure	0	0	0	0	0	0
Walking & cycling facilities	1,740,000	0	9,750	0	2,308,000	4,057,750
Demand management & community programmes	653,600	0	1,332,500	0	75,000	2,061,100
Rail & sea freight	0	0	0	0	0	0
Administration support ¹	1,131,530	319,462	864,306	466,042	3,222,696	6,004,036
All Activities	51,421,730	14,517,759	39,277,926	7,587,237	90,705,698	203,510,350

A graphical breakdown of the anticipated transport expenditure by activity class for the first three years of the Programme is provided in Figure 3.

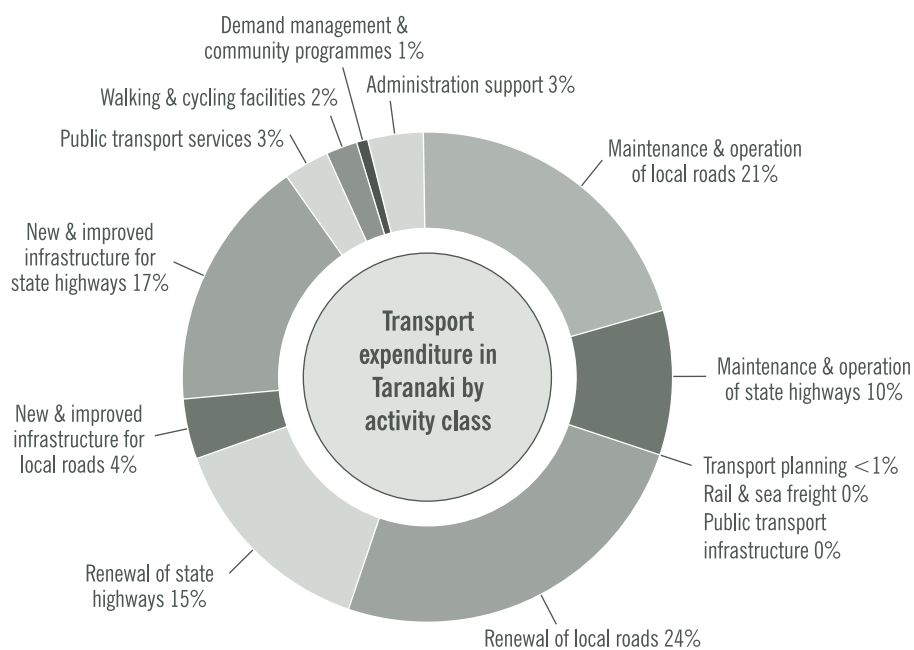


Figure 3: Transport expenditure in Taranaki by activity class

¹ 'Administration support' refers to the territorial authorities and New Zealand Transport Agency's costs associated with administering their transport programmes. For the Taranaki Regional Council it includes costs associated with regional land transport planning (including the development of the Regional Land Transport Strategy and the regional transport programme) passenger transport administration and Total Mobility administration.

FUNDING PLAN 2009/19

Government Policy Statement funding ranges

Table 5 identifies the funding ranges to be allocated to each activity class through the *Government Policy Statement on Land Transport Funding 2009/10 – 2018/19*. The New Zealand Transport Agency have specified that by having 'funding ranges' there is flexibility in responding to requests for funding through the regional land transport programmes, as well as helping to manage overall expenditure under the *National Land Transport Programme*.

The draft Programme identified funding ranges for the each activity class within the Taranaki region, however this is no longer is specified under the revised *Government Policy Statement* that was developed in May 2009.

Table 5: *Government Policy Statement* funding ranges and anticipated expenditure for each activity class

Activity Class	Allocations	Funding ranges						Forecast funding ranges			
	08/09 \$M	09/10 \$M	10/11 \$M	11/12 \$M	12/13 \$M	13/14 \$M	14/15 \$M	15/16 \$M	16/17 \$M	17/18 \$M	18/19 \$M
New and improved infrastructure for state highways	864	800	825	850	875	900	950	950	975	1000	1025
		1150	1150	1150	1150	1175	1200	1275	1300	1325	1350
Renewal of state highways	202	190	190	200	210	220	240	250	260	280	290
		230	230	240	250	260	280	290	300	320	330
Maintenance and operation of state highways	279	270	280	280	300	320	330	350	370	390	410
		335	345	345	365	385	395	415	435	455	475
New and improved infrastructure for local roads	231	150	150	150	175	175	175	200	200	200	200
		250	250	250	275	275	275	300	300	300	300
Renewal of local roads	216	200	210	220	230	240	250	270	280	300	310
		240	250	260	270	280	290	310	320	340	350
Maintenance and operation of local roads	237	200	210	220	230	250	260	280	290	310	330
		265	275	285	295	315	325	345	355	375	395
Road policing	283	285	295	305	315	325	335	340	355	365	375
		295	305	314	325	335	345	350	365	375	385
Public transport services	191	185	195	205	220	230	240	255	270	280	295
		215	225	235	250	260	270	285	300	310	325
Public transport infrastructure	144	20	20	20	20	20	20	25	25	25	25
		100	100	100	70	70	70	80	80	80	80
Demand management and community programmes	55	40	40	40	40	40	40	40	40	40	40
		55	55	55	55	55	55	60	60	60	60
Walking and cycling facilities	18	10	10	10	10	10	10	12	12	12	12
		25	25	25	28	28	28	30	30	30	30
Sector training and research	6	5	5	5	5	5	6	6	6	6	6
		7	7	7	7	8	8	8	8	8	8
Domestic sea freight development	6	0	0	0	-	-	-	-	-	-	-
		2	1	1	-	-	-	-	-	-	-
Rail and sea freight	2	0	0	0	-	-	-	-	-	-	-
		2.5	1	0.5	-	-	-	-	-	-	-
Transport planning	39	34	32	30	30	30	30	30	30	30	30
		40	38	36	35	35	35	35	35	35	35
Management of the funding allocation system	38	33	31	29	32	33	34	35	36	38	39
		39	38	35	36	37	38	39	40	42	43

FUNDING PLAN 2009/19

Identified funding sources by activity class

To address the potential shortfall in National [N] Funding for Taranaki, the Committee is required through the Programme to express its support or otherwise to use unallocated Regional [R] Funds to cover this shortfall. Local [L] Funds are also available.

The New Zealand Transport Agency has advised that approximately \$17,983,541 of uncommitted Regional [R] Funds are available to the Taranaki region for the period 2009/10 – 2014/2015, after which Regional [R] Funds are no longer to be obtained. That figure excludes Regional [R] Funds currently committed to the Bell Block Bypass, Rugby Road

Underpass, Tangahoe Bridge Widening and Whareroa Road South Passing Lane projects. The total Regional [R] Funding amount therefore available to the region between 2009/10 – 2014/2015, to both committed and uncommitted projects, is anticipated to be \$38 million.

Using the New Zealand Transport Agency's indicative funding distribution for Regional Funds the following table therefore provides an indication of where the distribution of this remaining Regional Funding should be allocated in the Taranaki region. It demonstrates where the Committee would like to see the remaining \$38 million Regional Funds focused for the next three years of the Programme. However these figures are not based on specific funding for any particular project or group of activities.

Table 6: 10-year forecast of anticipated expenditure and funding sources

Activity Class	Forecast expenditure 2009/2019 (\$)	Funding sources (\$)			
		Regional	National	Local	Other sources ²
Maintenance & operation of local roads	150,818,026	0	76,930,027	73,887,999	0
Maintenance & operation of state highways	85,000,000	0	85,000,000	0	0
Renewal of local roads	174,717,893	0	88,896,921	85,820,972	0
Renewal of state highways	120,000,001	0	120,000,001	0	0
New & improved infrastructure for local roads	30,901,970	5,000,000	8,182,283	12,070,822	0
New & improved infrastructure for state highways	77,000,002	33,000,000	50,020,002	0	0
Public transport infrastructure	0	0	0	0	0
Public transport services	27,792,142	0	14,213,668	13,578,476	0
Walking & cycling facilities	6,366,613	0	5,125,707	1,240,907	0
Rail & sea freight	0	0	0	0	0
Demand management & community programmes	7,899,010	0	6,030,508	1,868,503	0
Transport planning	6,237,900	0	1,160,203	5,077,697	0
All activities	686,733,558	38,000,000	455,559,317	193,545,376	0

Projects not listed but of strategic importance to the Taranaki region

Further to the Hearing of Submissions on the draft Programme it was recognised that, while the *Programme, Planning and Funding Manual* produced by NZTA specifies that a project cannot be funded unless it is included in a regional land transport programme, there were several projects of importance to the Taranaki region that the Committee would like to pursue and investigate when future additional funding is made available which have not been listed by any of the approved organisations.

The following projects are therefore important to Taranaki and are worthy of further consideration for inclusion in subsequent Programmes and/or funding approval within the three year period of this Programme:

- Sealing of State Highway 43

- Study of weight restrictions on bridges between Pio Pio and New Plymouth
- Projects which may improve the overall route reliability and security of the section of State Highway 3 north, particularly the section traversing Mt Messenger.

This information has also been added into the Programme in response to the uncertainty around funding availability with the development of a revised Government Policy Statement in May 2009.

Use of Taranaki's Regional Funds outside the Region

A 50/50 funding arrangement between the Environment Waikato and Taranaki Regional Transport Committee's is supported for the use of Regional Funds for projects located between Pio Pio and Mokau and which are of strategic benefit to the Taranaki region.

² Other sources include tolls, regional fuel levies, and developer contributions.

7. PROJECT SPECIFIC MATTERS

7.1 APPROVED ACTIVITIES NOT YET COMPLETE

Set out below is a list of committed projects and activities for which the New Zealand Transport Agency has approved funding for 2008/09 but which will not be completed by the end of June 2009. These projects will continue to be progressed within the first three-year period of this Programme.

Committed projects for Taranaki are:

- **State highway transport network:** There are two committed projects. These are:
 - **Bell Block Bypass:** This project involves a bypass of the township of Bell Block with the provision of a grade separated interchange, and the provision of four lanes to the existing four lane highway at the bottom of Mangaone Hill. This project addresses the future growth needs of New Plymouth's satellite town of Bell Block. Approximately \$4.2 million is expected to be spent on these projects over the next three years.
 - **Rugby Road Underpass:** The project consists of a realignment of State Highway 3, 25 kilometres south of New Plymouth. The realignment includes a new rail over road concrete bridge and 3 new stream bridges will be required. The resulting 3.6km length of realigned highway will have improved the geometry, widened seal and bridges and a passing lane in each direction. Approximately \$4.6 million is expected to be spent on these projects over the next three years.
- **New Plymouth District transport network:** The New Plymouth District has one committed project.
 - This involves the construction of the **Eastern Cycle Route**. The total budget for this project as approved by New Zealand Transport Agency is \$3.1million. Works are programmed to take place over two financial years, commencing in 2008/09.
- **South Taranaki District transport network:** The South Taranaki District has one committed project.
 - This involves the replacement of **Bridge 143 on Parihaka Road**. Currently it has Category 2 status in the 2008/2009 National Land Transport Programme but will shortly be submitting for Category 1 (i.e. ready to proceed).

There are no committed projects or activities in the Stratford District for the 2008/09 financial year which will not be complete by the end of June 2009.

7.2 PROPOSALS FOR VARIED, SUSPENDED OR ABANDONED ACTIVITIES

In preparing the Programme, the Committee is required to identify any projects or activities that will be varied, suspended or abandoned from those specified for the 2008/09 financial year.

Set out below is a list of committed projects and activities for which the New Zealand Transport Agency has approved funding for 2008/09 but which will be either varied, suspended or abandoned by the end of June 2009.

- **South Taranaki District transport network:** There are two committed projects that are to be varied, suspended or amended. These are:
 - **Replacement of Bridge 123 on Wiremu Road:** This project currently Category 2 status in the National Land Transport Programme but it will not be submitted for Category 1 this financial year. This project will be varied and processed as a minor safety project.
 - **Link Road, Hawera (new road construction):** Funding approval was declined for this project, therefore it will be abandoned for the 2008/2009 financial year.

There will be no activities varied, suspended or abandoned during the 2008/09 year for the New Zealand Transport Agency's state highway network and the New Plymouth or Stratford District Council's transport networks.

7.3 SIGNIFICANT EXPENDITURE ON LAND TRANSPORT ACTIVITIES TO BE FUNDED FROM OTHER SOURCES

The following land transport activities are funded by local government rates without any assistance from the *National Land Transport Fund*:

- **Operations**
 - Street cleaning, e.g. litter bin collection and central business district cleaning
 - Crime prevention cameras
 - Vegetation control
 - Amenity lighting, e.g. under-veranda lighting
 - Road/street opening notice
 - Vehicle crossing repairs
 - Footpath maintenance.
- **Renewals**
 - CCTV renewal programme
 - Vehicle crossing renewals
 - Footpath renewals.
- **Improvements**
 - New footpaths
 - Storm water improvements
 - Intersection improvements
 - General roading improvements, e.g. rural roads geometric improvements and urban road improvements such as the Bell Block Bypass associated local roading improvements
 - Seal extensions
 - Central business district upgrade works
 - New kerb and channel
 - Street lighting improvements
 - Land purchase for street widening.

PROJECT SPECIFIC MATTERS

7.4 ACTIVITIES TO BE PROGRESSED IN THE THREE YEARS FOLLOWING THE PROGRAMME

The following list outlines the regionally significant activities that are expected to commence in the three years following the Programme (i.e. 2012/13 – 2014/15):

- **State highway improvements associated with the Vickers Road to New Plymouth Corridor Improvements**
Delivery Agency: New Zealand Transport Agency
Objectives: Economic development, safety, access and mobility, public health and environmental sustainability.
- **Local road improvements as generated by the New Plymouth Strategic Transportation Study**
Delivery Agency: New Plymouth District Council
Objectives: Economic development, safety, access and mobility and environmental sustainability.
- **Seal extension of State Highway 43**
Delivery Agency: New Zealand Transport Agency
Objectives: Economic development, safety, access and mobility and environmental sustainability.

7.5 ACTIVITIES OF INTER-REGIONAL SIGNIFICANCE

In preparing the Programme, the Committee is required to identify those projects or activities that are of inter-regional significance.

There are no specific projects included in the Programme which are of inter-regional significance to neighbouring regions. However, set out below is an outline of potential projects, activities and issues that the Regional Transport Committee considers to be of inter-regional significance for the Taranaki region:

- **State Highway 3 North:** The priority inter-regional issue for the Taranaki region is the future route efficiency and reliability of State Highway 3 travelling north through the Awakino Gorge. Although located outside the Taranaki region this section of the state highway network has a history of road closures due to its surrounding topography and limited access points. This route is strategically important to the Taranaki region as the principal arterial transport route between the Taranaki and Waikato regions, and is vital to Taranaki's industry and commerce for access to northern markets and export outlets, for tourism linkages, and for access to health, cultural and other services.

The State Highway 3 Working Party (which includes representatives from the Taranaki and Waikato regional council's, the New Zealand Transport Authority, Waitomo District Council, New Plymouth District Council, Automobile Association, Road Transport Association, New Zealand Police and Transfield Services) has supported several projects in the Awakino area that are located in the Waikato region, but which directly benefit the Taranaki Region. These projects include the widening or removal of the Awakino Tunnel (this would allow larger loads to travel between Waikato and Taranaki), the Awakino Tunnel North Realignment, the Bexley Station Realignment, the Awakino Hairpin Realignment and the Awakino Tunnel South Realignment. The viability of further work in this area is currently being investigated through the development of a *SH3 Awakino Gorge Strategic Study*.

- **State Highway 43 to Taumaranui:** The key concern for the Taranaki region relating to State Highway 43 between Stratford and Taumaranui has been the sealing of the highway in the Tangarakau Gorge. This project is important to the region for reasons of economic development and is the last stretch of the state highway network within the Programme's regional boundary which is yet to be sealed.
- **State Highway 3 South:** The focus for State Highway 3 south which connects Taranaki to the Manawatu-Wanganui region is the maintenance of bridges to a standard so that they can withstand unusual weather events and to ensure that there are sufficient passing opportunities for safety purposes. As with the other two state highway routes traversing the region's boundaries, there are limited alternative routes for those wishing to travel south therefore a higher reliance required on the region's state highway network.
- **The Western Blue Highway:** As recognised in the government's Sea Change: transforming Coastal Shipping in New Zealand, inter-regional domestic freight has the potential to make a significant contribution to New Zealand's overall transport scene. Therefore, the Committee has supported an application prepared by Port Taranaki for \$100,000 funding assistance to undertake a feasibility study on investigating opportunities for allowing ro-ro ships to berth at Port Taranaki, hence allowing for the carriage of truck and trailer units/containers between New Plymouth and Nelson.
- **Stock truck effluent sites:** Concerns have been noted by the Taranaki Regional Stock Truck Effluent Disposal Working Party about the lack of disposal effluent sites being installed in neighbouring regions. Further work on this matter is ongoing through advocacy at the officer level.
- **Stratford to Okahukura Railway Line:** Closure of the Stratford to Okahukura railway line [SOL] to passenger excursion trains in January 2007 raised concerns about the line's level of maintenance and lack of planned upgrades. Further work on this matter is ongoing through the SOL Working Party (a multi-organisational working group established to advocate for the continued use of the line for both passenger excursion and freight trains).

The Taranaki region has, and will continue to, consult with its neighbouring regions (i.e. the Manawatu-Wanganui Regional Council [Horizons] and Environment Waikato) on these matters.

The inter-regional activities identified above address Issue 1 [Route Services, security and reliability] and, in part, Issue 2 [Safety and personal security], Issue 3 [Network efficiency], Issue 4 [Economic development], Issue 6 [Public health] and Issue 7 [Environmental sustainability].

8. ASSESSMENT OF RELATIONSHIP WITH POLICE ACTIVITIES

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

8.1 ASSESSMENT OF POLICE ACTIVITIES AND THE PROGRAMME

In preparing this Programme, the Committee took into account the *New Zealand Police Road Policing Programme* (which is a national level road policing plan for transport related activities delivered by NZ Police) and the *Road Safety to 2010 Strategy*.

The *Road Policing Programme* is funded from the *National Land Transport Fund* (\$272.8 million nationally in 2008/2009). Through the Programme, New Zealand Police commit 30 full time equivalents (FTE) to land transport related duties in the region (20.4 FTE service the New Plymouth district and 9.6 FTE service the Stratford and South Taranaki Districts).

Police roading activities focus on the delivery of enforcement activities. However, New Zealand Police also support and work with other Programme partners such as district councils and Roadsafes Taranaki to deliver community and educational programmes.

New Zealand Police activities focus predominantly on road safety (i.e. Issue 2 and Priority 4.2 – Safety and personal security). However, their activities also indirectly address other issues identified in the Programme. For example, fewer deaths and injuries in the health system have a notable economic benefit for the country, thereby contributing to addressing Issue 4 [Economic development] of this Programme. Economic development is also encouraged by policing activities in that road trauma is reduced, and traffic flows (post-crash or regular) are managed. Sensible speeds contribute to energy efficiency and to minimising undesirable emissions, and the policing of safety is closely linked to security in public places, as well as with general crime outcomes.

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, thereby addressing Issue 5 [Access and mobility], Issue 6 [Public health] and Issue 7 [Environmental sustainability].

Conversely, road engineering and other activities identified in section 5 of the Programme (e.g. Normanby Overbridge and Rugby Road Underpass, as well as other works on state highways and local roads that make them more safe and 'forgiving') also contribute to meeting New Zealand Police targets relating to road safety.

It is the shared view of both the Committee and the New Zealand Police that the issues, priorities and activities identified in the Programme strongly support and align with New Zealand Police's road safety goals and, vice versa, Police activities will make a positive contribution to addressing issues and priorities identified in the Programme.

Set out in Table 7 overleaf is a summary of the Committee's assessment of the relationship of New Zealand Police activities to the Programme. The findings of this assessment are based upon consultation with the Police and Roadsafes Taranaki and their individual programmes submitted to the New Zealand Transport Agency via *LTP Online*.

8.2 ONGOING LIAISON, ADVOCACY AND CO-ORDINATION WITH POLICE

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

Through the 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, e.g. the review of the *Regional Land Transport Strategy for Taranaki*.

Liaison and partnering will also continue to occur at the district level through the development of road safety action plans for the Taranaki region. Road safety action plans are partnership agreements between the New Zealand Police, New Zealand Transport Agency, local authorities, Roadsafes Taranaki, and other community representatives. Through these plans, road safety risks are determined at the local level, and the delivery of planned services is co-ordinated. The plans also synchronise all road safety activities delivered at the local level (for example engineering improvements, community programmes and road policing).

ASSESSMENT OF RELATIONSHIP WITH POLICE ACTIVITIES

Table 7: Assessment of the relationship of New Zealand Police roading activities to the Programme

Police land transport activities		Police resourcing for Taranaki per annum ³		Assessment of relationship to Programme activities			Comments
		FTE	%	High	Medium	Low	
Enforcement	Speed control	5.8	19.3%	√			Police road enforcement activities contribute to addressing Issue 2 and Priority 4.2 [Safety and personal security] of this Programme. The activities also indirectly address other issues and priorities addressed in the Programme.
	Drinking or drugged driver control	7.9	26.3%	√			Police enforcement activities are further addressed in Section 5, particularly activities relating to implementing Roadsafes Taranaki's Action Plan for the Taranaki region.
	Restraint device control	2.1	7.0%	√			Via Roadsafes Taranaki's Action Plan, police have agreed to objectives and activities targeting major road safety issues in Taranaki – these being: intersections; alcohol; speed; and loss of control. Enforcement activities include targeting blackspots, speed around schools, and 'problem' rural roads and intersections.
	Visible road safety and general enforcement	7.4	24.6%	√			
Reactive	Crash attendance and investigation	4.7	15.7%		√		Management of road crashes, maintaining traffic flows, and enforcement sanctions are an integral and important part of the Police's traffic responsibilities. However, their relationship with the Programme has been ranked as 'medium' as they are not explicitly referenced in the issues, priorities and activities of the Programme.
	Traffic management (post crash)	0.8	2.7%		√		
Education	Police community services	0.5	1.7%	√			Police road education activities contribute to addressing Issue 2 and Priority 4.2 [Safety and personal security] of this Programme. The activities also contribute indirectly to addressing other issues and priorities addressed in the Programme.
	School road safety education	0.8	2.7%	√			Police educational activities are further addressed in Section 5, particularly activities relating to implementing Roadsafes Taranaki's Action Plan for the Taranaki region. Via Roadsafes Taranaki's Action Plan, Police have agreed to objectives and activities targeting major road safety issues in Taranaki – these being: intersections; alcohol; speed; and loss of control. Police community and education activities include the use of a speed trailer, implementing alcohol strategies, promoting child restraints and fatigue stops.
Total		30.0	100%				

³ Refer 2008/2009 Road Policing Programme. For the purposes of this Programme, it is assumed that FTE estimates for 2008/2009 (the Road Policing Programme is an annual programme while this Programme covers three years) will apply annually for the duration of this Programme.

9. MONITORING, REVIEWS AND VARIATIONS

9.1 MONITORING IMPLEMENTATION OF THE PROGRAMME

The Committee shall, with the support of approved organisations and the New Zealand Transport Agency, 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.
- Annually 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 *Regional Land Transport Strategy for Taranaki*.
- Review annual reports from approved organisations that details how all funded activities are being delivered.

Further to the above, the Committee will report on the above via the Taranaki Regional Council's significant activity report on transport matters. This report will be forwarded to the New Zealand Land Transport Agency, territorial authorities, the Commissioner of Police, and will be available to the public.

9.2 REVIEW OF THE PROGRAMME

A full review of the Programme will be commenced by the Committee in the following circumstances:

- Prior to the completion of the Programme's three-yearly cycle - **30 June 2012**.
- Following a request by an approved organisation or the New Zealand 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).

In accordance with section 18A of the Land Transport Management Act 2003, a full review of the Programme will use the special consultative procedure (as specified in the Local Government Act 2002).

9.3 VARIATIONS TO THE PROGRAMME

The Programme will remain in force until 30 June 2012 – or 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 New Zealand Transport Agency,

can therefore request that the Committee prepare a Programme variation. The Committee can also prepare variations of its own initiative.

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

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

9.4 SUMMARY OF SIGNIFICANCE POLICY FOR TARANAKI

Pursuant to section 106(2) of the Land Transport Management Act 2003, the following procedures set out how the Committee determine the 'significance' of variations to the Programme.

General determination of significance

The Committee has the final say on what is considered significant in terms of requested or recommended variations to the Programme.

In determining significance, the Committee must ask the following two questions:

1. Does the change require variation or amendment to the *Regional Land Transport Programme*?
2. Is the variation or amendment to the *Regional Land Transport Programme* significant?

The significance of variations to the Programme will be determined on a case-by-case basis. However, when determining the significance of a variation to the Programme, consideration must be given to the extent to which the variation:

- Impacts on the contribution of the Programme towards the objectives of the *New Zealand Transport Strategy* and/or *Government Policy Statement*.
- Impacts on the appropriate approved organisation's own significance policy.
- Materially changes the balance of strategic investment in a project or activity.
- Changes the scope of the project or activity to the extent that it would significantly alter the original objectives of the project or activity.
- Affects the integrity of the Programme, including its overall affordability.

MONITORING, REVIEWS AND VARIATIONS

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 in accordance with the *Planning, Programming and Funding Manual*.
- 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 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 Committee).
- Addition of the Investigation Phase of a new activity, one which has not been previously consulted upon 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.

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 Committee through reports to the Committee.

Where possible, any consultation required will be carried out with any other consultation undertaken by the Taranaki Regional Council, with the Annual Plan consultation (as an example) as an option in order to minimise consultation 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 the Taranaki region are the:

- Taranaki Regional Council
- New Plymouth District Council
- Stratford District Council
- South Taranaki 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 project or activities refers to a project or group of projects which have received funding approval from the New Zealand Transport Agency and construction has commenced.

Committee refers to the Regional Transport Committee for Taranaki.

Crown (C) Funds refers to special government grants 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 of 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, as defined by the *Planning, Programming and Funding Manual*, refer 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 Taranaki to meet all of the following criteria:

- Have a capital cost of less than or equal to \$4.5 million
- Are not on a regional arterial road (where classified); or
- Do not use Regional [R] Funds.

Long-term Council Community Plan or 'LTCCP' 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*.

GLOSSARY OF TERMS AND ACRONYMS

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 & 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 [NZTA] 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 or NZTS refers to the New Zealand transport strategy prepared by the government.

Public transport services, as defined by the *Planning, Programming and Funding Manual*, refer 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.

Planning, Programming and Funding Manual refers to the Manual that provides guidance to approved organisations in the preparation and planning of projects and activities for which they seek funding from the New Zealand Transport Agency.

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

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

prioritises 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 Taranaki 2009/12 or **Programme** refers to this document.

Regional land 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 5 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 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.

NZTA	New Zealand Transport Agency
NPDC	New Plymouth District Council
SDC	Stratford District Council
STDC	South Taranaki District Council
TRC	Taranaki Regional Council

Useful websites:

Taranaki Regional Council	www.trc.govt.nz
New Zealand Transport Agency	www.nzta.govt.nz
New Plymouth District Council	www.newplymouthnz.com
Stratford District Council	www.stratford.govt.nz
South Taranaki District Council	www.stdc.co.nz

APPENDIX I PROGRAMME DEVELOPMENT AND CONSULTATION PROCESS

The development of the *Regional Land Transport Programme for Taranaki 2009/12* has involved extensive assessment, analysis and input by stakeholders and the wider public at various stages of the development process. The Regional Land Transport Committee for Taranaki oversees this process, with the assistance of the Regional Technical Officers Group (made up of representatives of the Taranaki Regional Council, three territorial authorities and New Zealand Transport Agency). Due to time

constraints, approved organisations and the Regional Transport Committee for Taranaki were the only bodies directly consulted with during the early development of the Programme. The remaining parties are provided an opportunity through the formal consultation process.

Set out in Figure 4 is a summary of the process for development of the Programme, including consultation.

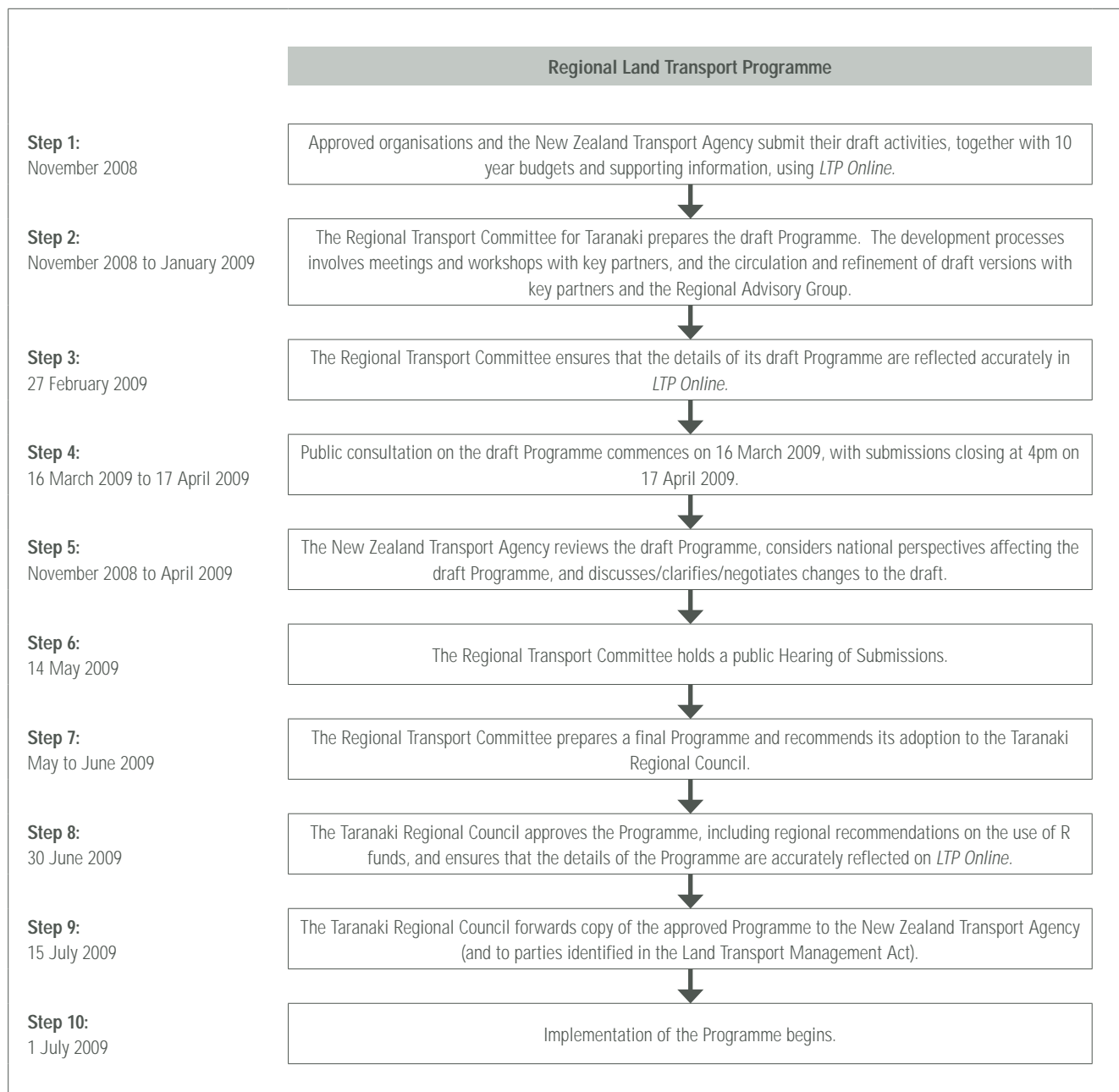


Figure 4: Summary of development and consultation process for the Programme

APPENDIX II LEGISLATIVE REQUIREMENTS OUTLINING THE FORM AND CONTENT OF REGIONAL LAND TRANSPORT PROGRAMMES

Section 16 of the Land Transport Management Act 2003

- (1) For the purpose of seeking payment from the national land transport fund, a regional land transport programme (for regions other than the Auckland region) must contain, for the 3 financial years to which the programme relates:
 - (a) activities or combinations of activities, identified by approved organisations in the region, relating to local road maintenance, local road renewals and local road minor capital works, and existing public transport services; and
 - (b) the following activities or combinations of activities that the regional transport committee decides to include in the regional land transport programme:
 - (i) activities or combinations of activities proposed by approved organisations in the region, other than those identified under paragraph (a); and
 - (ii) activities or combinations of activities relating to state highways in the region that are proposed by the Agency; and
 - (iii) activities or combinations of activities, other than those relating to state highways, that the Agency may propose for the region and that the Agency wishes to see included in the regional land transport programme; and
 - (c) the order of priority, as determined by the regional transport committee, of the activities or combinations of activities that the committee decides to include in the committee's regional land transport programme under paragraph (b); and
 - (d) an assessment of each activity or combination of activities, prepared in accordance with subsection (5) by the organisation that identified or proposed the activity or combination of activities under paragraph (a) or (b), to include:
 - (i) the objective or objectives to be achieved; and
 - (ii) an estimate of the total cost and the cost for each year; and
 - (iii) the expected duration; and
 - (iv) any proposed sources of funding other than the national land transport fund (including, but not limited to, tolls, regional fuel taxes, funding from approved organisations, and contributions from other parties); and
 - (v) any other relevant information.
- (2) A regional land transport programme must contain assessments by the regional transport committee of:
 - (a) how the programme complies with section 14; and
 - (b) the relationship of police activities or combinations of police activities to the regional land transport programme.
- (3) A regional land transport programme must also include:
 - (a) a statement of transport priorities for the region for the 6 financial years from the start of the programme, for which funding will be sought from the national land transport fund; and
 - (b) all significant expenditure on land transport activities to be funded from sources other than the national land transport fund; and
 - (c) a list of each activity or combination of activities that have been approved under section 20 but are not yet completed; and
 - (d) an identification of those activities or combinations of activities (if any) that have inter-regional significance; and
 - (e) an explanation of the proposed action if it is proposed that an activity or combination of activities be varied, suspended, or abandoned; and
 - (f) an indication of any nationally or regionally significant activities that are likely to be recommended for inclusion in the national land transport programme over the 3 financial years following the regional land transport programme; and
 - (g) a financial forecast of anticipated revenue and expenditure on activities for the 10 financial years from the start of the regional land transport programme; and
 - (h) a description of how monitoring will be undertaken to assess implementation of the regional land transport programme; and
 - (i) a summary of the consultation carried out in the preparation of the regional land transport programme; and
 - (j) a summary of the policy relating to significance adopted by the regional transport committee under section 106; and
 - (k) any other relevant matters.
- (4) For the purpose of the inclusion of activities or combinations of activities in a national land transport programme, a regional land transport programme must be in the form and contain the detail that the Agency may prescribe in writing to regional transport committees.
- (5) The assessment under subsection (1)(d) must be in a form and contain the detail required by the regional transport committee, taking account of any prescription made by the Agency under subsection (4).
- (6) For the purposes of this section, existing public transport services means the level of public transport services in place in the financial year before the commencement of the regional land transport programme, and any minor changes to those services

APPENDIX III ASSESSMENT THAT THE PROGRAMME COMPLIES WITH SECTION 14 OF THE LAND TRANSPORT MANAGEMENT ACT 2003

Pursuant to section 16(a) of the Land Transport Management Act 2003, the Programme must contain the Regional Transport Committee for Taranaki's assessment of how the Programme complies with section 14 of the Act. Section 14 reads:

"... When a regional transport committee prepares a regional land transport programme on behalf of the relevant regional council, the regional transport committee must—

must:

(a) be satisfied that the regional land transport programme—

- (i) contributes to the aim of achieving an affordable, integrated, safe, responsive, and sustainable land transport system; and*
- (ii) contributes to each of the following:*
 - (A) assisting economic development:*
 - (B) assisting safety and personal security:*
 - (C) improving access and mobility:*
 - (D) protecting and promoting public health:*
 - (E) ensuring environmental sustainability; and*
- (iii) is consistent with—*
 - (A) the relevant GPS; and*
 - (B) any relevant regional land transport strategy; and*

(b) take into account any—

- (i) national land transport strategy; and*
- (ii) national energy efficiency and conservation strategy; and*
- (iii) relevant national policy statement and any relevant regional policy statements or plans that are for the time being in force under the Resource Management Act 1991; and*
- (iv) likely funding from any source."*

In the preparation of this Programme, the Regional Transport Committee for Taranaki has assessed and is satisfied that the Programme complies with section 14 [Core requirements of regional land transport programmes] of the Act. The conclusions of that assessment are set out in Table 8 below.

APPENDIX III ASSESSMENT THAT THE PROGRAMME COMPLIES WITH SECTION 14 OF THE LAND TRANSPORT MANAGEMENT ACT 2003

Table 8: Assessment of the Programme's compliance with section 14 of the Land Transport Management Act 2003

Section 14 requirements	References in Programme	Assessment of compliance	
Section 14(a)(i) Contribute to affordable, integrated, safe, responsive, and sustainable land transport system	Section 3 [Transport Issues] Section 4 [Regional priorities] Section 5 [Projects] Section 6 [Funding Plan] Section 7 [Relationship with Police] Section 8 [Monitoring, reviews and variations]	High. The Programme sets out a strategic framework with all its issues and priorities directly addressing the provision of a land transport system in Taranaki that is integrated, safe and sustainable. These issues have been further prioritised, which in turn, has dictated which activities and projects are listed and funded through sections 5 and 6 of the Programme to ensure they are affordable. In addition, key stakeholders have been involved in prioritising and listing activities in section 5 of the Programme and provisions are included to maximise opportunities to integrate the Programme with NZ Police road safety activities. Through ongoing monitoring, reviews and variations the Programme will be responsive to any change in transport needs over time.	
Section 14(a) (ii)	Contribute to economic development	Issue 4 [Economic development] Priorities 4.1, 4.2, 4.3 and 4.4 Section 5 [Projects]	High. Issue 4 explicitly addresses this outcome. This issue underpins all the priorities listed in section 4 of the Programme. Section 5 includes a number of land transport activities to ensure Taranaki has adequate investment in land transport infrastructure to support development of agriculture, forestry, oil and gas, and other industries.
	Contribute to safety and personal security	Issue 2 [Safety and personal security] Priority 3 [Reduce fatalities and casualties] Priorities 4.1 and 4.2 Section 5 [Projects] Section 7 [Relationship with Police]	High. Issue 2 and Priority 4.3 explicitly address this outcome. Other priorities also contribute to improved road safety in Taranaki. Section 5 includes a number of land transport activities involving targeted investment to reduce fatalities and casualties associated with Taranaki roads. These activities involve improving the safety performance of the existing road network, and demand management and community programmes. In addition, provisions are included to maximise opportunities to integrate the Programme with NZ Police road safety activities.
	Contribute to improving access and mobility	Issue 5 [Access and mobility] Priority 4.4 [Affordable transport options] Section 5 [Projects]	High. Issue 5 and Priority 4.4 explicitly address this outcome. Section 5 includes a number of land transport activities to promote alternative transport options to the private motor vehicle. These activities involve the construction of walking and cycling infrastructure and continuation of public transport services.
	Contribute to public health	Issue 6 [Public health] Priorities 4.1, 4.2, 4.3 and 4.4 Section 5 [Projects]	High. Issue 6 explicitly addresses this outcome and the Programme has prioritised activities that contribute to positive health outcomes. This issue underpins all the priorities listed in section 4. Section 5 includes a number of land transport activities, particularly those relating to reduced road fatalities and the promotion of walking and cycling, which will have positive public health outcomes across the region.
	Contribute to environmental sustainability	Issue 7 [Environmental sustainability] Priorities 4.1, 4.2 and 4.4 Section 5 [Projects]	High. Issue 7 explicitly addresses this outcome. This issue underpins priorities 4.1, 4.2 and 4.4 listed in section 4 of the Programme. Section 5 includes a number of land transport activities, particularly those relating to promoting alternative modes of transport to the private motor vehicle, which will have positive environmental outcomes across the region.

APPENDIX III ASSESSMENT THAT THE PROGRAMME COMPLIES WITH SECTION 14 OF THE LAND TRANSPORT MANAGEMENT ACT 2003

Section 14 requirements		References in Programme	Assessment of compliance
Section 14(a)(iii)	Consistent with the Government Policy Statement	Section 2.3 [Other strategies and plans] Section 3 [Transport Issues] Section 4 [Regional priorities] Section 5 [Projects] Section 6 [Funding plan]	High. Programme addresses regional impact statements and funding ranges from the Government Policy Statement. Government Policy Statement funding ranges available for transport activities are explicitly identified in section 6 [Funding Plan] of the Programme. Programme activities and projects have been aligned to the funding ranges available.
	Consistent with Regional Land Transport Strategy	Section 2.3 [Other strategies and plans] Section 3 [Transport Issues] Section 4 [Regional priorities] Section 5 [Projects] Section 6 [Funding plan]	High. The issues identified in section 3 of the Programme are based on the issues already identified in the Regional Transport Strategy. These issues form the basis for determining the priorities set out in section 4, which, in turn, determine the activities and projects to be supported and funded (as set out in sections 5 and 6 of the Programme).
Section 14(b) (ii)	Take into account National Transport Strategy	Section 2.3 [Other strategies and plans] Section 3 [Transport Issues] Section 4 [Regional priorities] Section 5 [Projects] Section 6 [Funding plan]	High. The five national targets identified in the New Zealand Transport Strategy – these relating to: environmental sustainability, economic development, safety and personal security, access and mobility, and public health – are explicitly identified as issues in section 3 of the Programme. These issues form the basis for determining the priorities set out in section 4, which, in turn, determine the activities and projects to be supported and funded (as set out in sections 5 and 6 of the Programme).
	Take into account National Energy Efficiency and Conservation Strategy	Issue 7 [Environmental sustainability] Priorities 4.1, 4.2 and 4.4 Section 5 [Projects]	High. In the preparation of the Programme, the Committee has taken into account national objectives and issues set out in the New Zealand Energy Efficiency and Conservation Strategy. The Strategy sets out three transport objectives in the Strategy relating to reducing the need for travel, improving the energy performance of the transports, and improving the uptake of low energy transport options. Issue 7 [explicitly addresses promoting energy efficiency and the Programme. This issue underpins priorities 4.1, 4.2 and 4.4 as listed in section 4 of the Programme. In addition, some of the activities and projects listed in section 5 of the Programme are expected to support improvements in energy efficiency. Particularly those activities improving traffic flows and the roading characteristic (e.g. reducing rolling resistance), and promoting less energy intensive modes of transport (e.g. public transport, walking and cycling).
	Take into account relevant national and regional policy statements under the Resource Management Act 1991	Issue 6 [Public health] Issue 7 [Environmental sustainability] Section 4 [Regional priorities] Section 5 [Projects] Section 6 [Funding plan]	High. In the preparation of the Programme, the Committee has taken into account transport related objectives, policies and methods set out in the Regional Policy Statement (1994) and the revised statement (2009). Issues, priorities and activities identified in the Programme support a number of objectives, policies and methods addressing environmental issues identified in the Regional Policy Statement. In particular the Programme will contribute to addressing Regional Policy Statement (2009) issues relating to managing the effects of hazardous substances, responding to the effects of climate change, sustainably managing energy, and promoting sustainable urban development.
	Take into account likely funding from any source	Section 6 [Funding plan]	High. Sections 6.1 and 6.2 of the Programme specify both proposed funding sources and alternative funding sources.

APPENDIX IV DETAILED LIST OF ACTIVITIES THAT ARE PROPOSED FOR INCLUSION IN THE PROGRAMME FOR 2009/2012

Project name	Activity class	Description	NZTS targets to be achieved	Principal Programme priority	Agency	Project phase	Expected start date	Expected duration (months)	Total project cost estimate (\$)			Total cost for 3 years	Proposed funding source
									2009/10	2010/11	2011/12		
Eastern Cycleway Route (committed project) State Highway 3	Walking & cycling facilities	Off-road cycleway & walkway linking New Plymouth to Bell Block.	Environmental Public health	Priority 4.4 [Alternative transport options]	NPDC	Construction	01/2009	18	1,400,000	-	-	1,400,000	N funded
Implementation of Cycle Strategy	Walking & cycling facilities	Ongoing improvements to cycling facilities on the local road network over the next 10 years	Environmental Public health	Priority 4.4 [Alternative transport options]	NPDC	Construction	07/2010	24	-	150,000	150,000	300,000	N funded
Bell Block Bypass (including Mangaone 4 laning) (committed project) State Highway 3	New & improved infrastructure for state highways	Bypass of the township of Bell Block with the provision of a grade separated interchange. Also includes provision of four lanes to the existing four lane highway at the bottom of Mangaone Hill.	Environmental Economic Safety & security Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	NZTA	Construction	03/2007	40	4,613,200	-	-	4,613,200	N & R Funded
Rugby Road Underpass (committed project) State Highway 3	New & improved infrastructure for state highways	The project consists of a 3.6km length realignment of SH3 –25km south of New Plymouth. Also includes a new rail over road concrete bridge & 3 new stream bridges.	Environmental Economic Safety & security Public health	Priority 4.2 [Route security & reliability] Priority 4.3 [Network efficiency]	NZTA	Construction	09/2009	30	2,136,800	422,400	-	3,159,200	R Funded
Bridge Replacements 2009/19	New & improved infrastructure for local roads	Replacement, over a 10 year period, of 13 bridges and large diameter culverts where cross sectional area is >3.4m ² .	Safety & security	Priority 4.2 [Reduce fatalities & casualties]	NPDC	Group allocation	10/2009	120	450,000	550,000	700,000	1,700,000	N funded & local share
						Toi and Waiwhakaho Bridge Replacement	07/2009	12	450,000	-	-	450,000	
						Mataro and Okau Road Bridge Replacement	07/2010	12	-	550,000	-	550,000	
						Derby Road and Centennial Drive Bridge Replacement	07/2011	12	-	-	700,000	700,000	

APPENDIX IV DETAILED LIST OF ACTIVITIES THAT ARE PROPOSED FOR INCLUSION IN THE PROGRAMME FOR 2009/2012

Project name	Activity class	Description	NZTS targets to be achieved	Principal Programme priority	Agency	Project phase	Expected start date	Expected duration (months)	Total project cost estimate (\$)			Total cost for 3 years	Proposed funding source
									2009/10	2010/11	2011/12		
Maintenance, Operations and Renewals Programme 2009/12	Maintenance & operation of local roads	To maintain the same level of service for New Plymouth district's roading network – taking into account increased contract rates for the rural maintenance & anticipated increases for the Professional Services & Urban Maintenance contracts, which are due for renewal.	Environmental Economic Safety & security Access & mobility Public health	Priority 4.1 [Route security & reliability] Priority 4.3 [Network efficiency] Priority 4.4 [Alternative transport options]	NPDC	Sealed pavement maintenance Unsealed pavement maintenance Routine drainage maintenance Structures maintenance Environmental maintenance Traffic services maintenance Operational traffic management Level crossing warning devices Network & asset management Unsealed road metalling Sealed road resurfacing Drainage renewals Sealed road pavement rehabilitation Structures component replacements Traffic services renewals Associated improvements Sealed pavement maintenance Environmental maintenance Sealed road resurfacing	Ongoing	Ongoing	2,433,300	2,555,000	2,682,700	7,671,000	N funded & local share
									143,500	150,700	158,200	452,400	N funded & local share
									603,700	633,900	665,500	1,903,100	N funded & local share
									233,700	245,400	257,700	736,800	N funded & local share
									518,600	544,500	571,800	1,634,900	N funded & local share
									1,229,600	1,291,100	1,355,600	3,876,300	N funded & local share
									30,700	32,200	33,800	96,700	N funded & local share
									24,300	25,500	26,800	76,600	N funded & local share
									1,137,900	1,194,800	1,254,500	3,587,200	N funded & local share
									384,200	403,400	423,600	1,211,200	N funded & local share
Maintenance, Operations and Renewals Programme 2009/12	Renewal of local roads	To maintain the same level of service for New Plymouth district's roading network – taking into account increased contract rates for the rural maintenance & anticipated increases for the Professional Services & Urban Maintenance contracts, which are due for renewal.	Environmental Economic Safety & security Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	NPDC	Sealed road resurfacing Drainage renewals Sealed road pavement rehabilitation Structures component replacements Traffic services renewals Associated improvements Sealed pavement maintenance Environmental maintenance Sealed road resurfacing	Ongoing	Ongoing	3,215,700	3,376,500	3,545,400	10,137,600	N funded & local share
									853,500	896,200	941,000	2,690,700	N funded & local share
									1,418,800	1,489,700	1,564,200	4,472,700	N funded & local share
									498,400	523,300	549,500	1,571,200	N funded & local share
									295,600	310,400	326,000	932,000	N funded & local share
									459,700	482,700	506,800	1,449,200	N funded & local share
									15,400	16,200	17,000	48,600	N funded & local share
									17,000	17,900	18,700	53,600	N funded & local share
									26,800	28,100	29,500	84,400	N funded & local share
Maintenance, Operations and Renewals Programme 2009/12	Maintenance and operation of special purpose roads	Routine inspections of the Special Purpose Roads to identify any requirements to undertake repair work. Any significant repairs may then be referred.	Environmental Economic Safety & security Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	NPDC	Sealed pavement maintenance Environmental maintenance Sealed road resurfacing	Ongoing	Ongoing	17,000	17,900	18,700	53,600	N funded & local share
									26,800	28,100	29,500	84,400	N funded & local share

APPENDIX IV DETAILED LIST OF ACTIVITIES THAT ARE PROPOSED FOR INCLUSION IN THE PROGRAMME FOR 2009/2012

Project name	Activity class	Description	NZTS targets to be achieved	Principal Programme priority	Agency	Project phase	Expected start date	Expected duration (months)	Total project cost estimate (\$)			Proposed funding source
									2009/10	2010/11	2011/12	
Community Programmes for 2009/12	Demand management & community programmes	Activities to increase the mode share of passenger transport, walking, cycling & ridesharing. Activities include: cycle skills training, walk/cycle route map production, advocacy group support, design and implementation of school & workplace travel plans.	Environmental	Priority 4.2 [Reduce fatalities & casualties]	NPDC	Group allocation	07/2009	36	207,200	217,600	228,500	N funded & local share
									207,200	-	-	N funded & local share
									-	217,600	-	N funded & local share
									-	-	228,500	N funded & local share
Minor improvements 2009/12	New & improved infrastructure for local roads	Construction of low-cost (up to the \$250,000) & low-risk improvements (e.g. guardrails, traffic calming, pedestrian facilities & bank trimming for visibility).	Environmental Economic Safety & security Public health	Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	NPDC	Local Roads	Ongoing	Ongoing	1,108,800	1,164,200	1,222,500	N funded & local share
									3,495,500			N funded & local share
Minor improvements 2009/12	New & improved infrastructure for special purpose roads	See comments above.	Environmental Economic Safety & security Public health	Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	NPDC	Special Purpose Roads	Ongoing	Ongoing	4,700	5,000	5,200	N funded & local share
									1,087,800			N funded
Administration support Maintenance, Operations and Renewals Programme 2009/12	Maintenance & operation of local roads	To maintain the same level of service for South Taranaki districts road network, including maintenance & operations of pavements, cycle paths, roads & associated improvements.	Environmental Economic Safety & security Access & mobility Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	STDC	Annual allocation	Ongoing	Ongoing	364,400	353,000	370,400	N funded
									2,645,698	2,731,368	2,811,999	N funded & local share
									240,742	248,537	255,874	N funded & local share
									286,598	295,878	304,612	N funded & local share
									100,544	103,800	106,864	N funded & local share
									721,077	744,426	766,402	N funded & local share
									624,968	645,205	664,252	N funded & local share
									3,000	3,000	3,000	N funded & local share
									48,300	49,864	51,336	N funded & local share
									673,012	694,805	715,316	N funded & local share

APPENDIX IV DETAILED LIST OF ACTIVITIES THAT ARE PROPOSED FOR INCLUSION IN THE PROGRAMME FOR 2009/2012

Project name	Activity class	Description	NZTS targets to be achieved	Principal Programme priority	Agency	Project phase	Expected start date	Expected duration (months)	Total project cost estimate (\$)			Proposed funding source	
									2009/10	2010/11	2011/12		Total cost for 3 years
Maintenance, Operations and Renewals Programme 2009/12	Renewal of local roads	To maintain the same level of service for South Taranaki districts road network, including renewals of pavements, cycle paths, roads & associated improvements.	Environmental Economic Safety & security Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	STDC	Sealed road resurfacing	Ongoing	Ongoing	2,484,190	2,564,630	2,640,339	N funded & local share	
						Drainage renewals	Ongoing	Ongoing	350,877	362,239	372,933	N funded & local share	
						Sealed road pavement rehabilitation	Ongoing	Ongoing	2,277,233	2,350,972	2,420,373	N funded & local share	
						Structures component replacements	Ongoing	Ongoing	Ongoing	126,966	131,077	134,947	N funded & local share
						Traffic services renewals	Ongoing	Ongoing	Ongoing	176,717	182,439	187,825	N funded & local share
						Associated improvements	Ongoing	Ongoing	Ongoing	329,655	340,329	350,376	N funded & local share
Roadsafe Taranaki Community Road Safety Plan	Demand management & community programmes	Group of activities delivered by Roadsafe Taranaki. Includes targeted Road Safety and Sustainability Community Programmes for the region (with the exception of Sustainability and Travel Planning Activities delivered by NPDC).	Safety & security	Priority 4.2 [Reduce fatalities & casualties]	STDC	Group allocation	07/2009	36	435,000	440,000	440,000	N funded & local share	
						RST 09/10	07/2009	12	410,000	-	-	N funded & local share	
						RST 10/11	07/2010	12	-	430,000	-	N funded & local share	
Minor improvements 2009/12						RST 11/12	07/2011	12	-	-	440,000	N funded & local share	
	New & improved infrastructure for local roads	Construction of low-cost (up to the \$250,000) & low-risk improvements (e.g. guardrails, traffic calming, pedestrian facilities & bank trimming for visibility).	Environmental Economic Safety & security Public health	Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	STDC	Local roads	Ongoing	Ongoing	887,178	915,905	942,943	N funded & local share	
Administration support					STDC	Annual allocation	Ongoing	Ongoing	153,269	158,323	162,903	N funded	

APPENDIX IV DETAILED LIST OF ACTIVITIES THAT ARE PROPOSED FOR INCLUSION IN THE PROGRAMME FOR 2009/2012

Project name	Activity class	Description	NZTS targets to be achieved	Principal Programme priority	Agency	Project phase	Expected start date	Expected duration (months)	Total project cost estimate (\$)			Proposed funding source	
									2009/10	2010/11	2011/12		
Maintenance, Operations and Renewals Programme 2009/12	Maintenance & operation of local roads	To maintain the same level of service for Stratford district's road network, including maintenance operations of pavements, cycle paths, roads & associated improvements.	Environmental Economic Safety & security Access & mobility Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	SDC	Sealed pavement maintenance Unsealed pavement maintenance Routine drainage maintenance Structures maintenance Environmental maintenance Traffic services maintenance Level crossing warning devices Network & asset management	Ongoing	Ongoing	236,027	249,008	262,703	747,738	N funded & local share
							Ongoing	Ongoing	187,367	197,672	208,544	593,583	N funded & local share
							Ongoing	Ongoing	270,362	285,232	300,920	856,605	N funded & local share
							Ongoing	Ongoing	163,939	172,956	182,468	519,363	N funded & local share
							Ongoing	Ongoing	151,251	159,569	168,346	479,166	N funded & local share
							Ongoing	Ongoing	254,403	267,494	282,493	804,390	N funded & local share
							Ongoing	Ongoing	10,246	10,810	11,404	32,460	N funded & local share
							Ongoing	Ongoing	308,927	318,000	327,304	954,231	N funded & local share
							Ongoing	Ongoing	496,308	522,753	550,632	1,569,693	N funded & local share
							Ongoing	Ongoing	969,339	1,021,437	1,076,372	3,067,148	N funded & local share
Maintenance, Operations and Renewals Programme 2009/12	Renewal of local roads	To maintain the same level of service for Stratford district's road network, including renewals of pavements, cycle paths, roads & associated improvements.	Environmental Economic Safety & security Access & mobility Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	SDC	Sealed road resurfacing Drainage renewals Sealed road pavement rehabilitation Structures component replacements Traffic service renewals Associated improvements Sealed pavement maintenance Unsealed pavement maintenance Routine drainage maintenance Environmental maintenance Traffic services maintenance Network & asset management	Ongoing	Ongoing	132,673	139,706	147,119	419,498	N funded & local share
							Ongoing	Ongoing	584,165	615,556	648,656	1,848,377	N funded & local share
							Ongoing	Ongoing	97,971	103,076	108,455	309,502	N funded & local share
							Ongoing	Ongoing	78,504	82,710	87,146	248,360	N funded & local share
							Ongoing	Ongoing	96,913	102,077	107,520	306,510	N funded & local share
							Ongoing	Ongoing	6,708	7,077	7,466	21,251	N funded & local share
							Ongoing	Ongoing	122	129	136	387	N funded & local share
							Ongoing	Ongoing	1,098	1,158	1,222	3,478	N funded & local share
							Ongoing	Ongoing	43,181	45,556	48,062	136,799	N funded & local share
							Ongoing	Ongoing	6,830	7,206	7,602	21,638	N funded & local share
Maintenance, Operations and Renewals Programme 2009/12	Maintenance & operation of special purpose roads	Routine inspections of the Special Purpose Roads in Stratford to identify any requirements to undertake repair work. Any significant repairs may then be referred.	Environmental Economic Safety & security Access & mobility Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	SDC	Sealed pavement maintenance Unsealed pavement maintenance Routine drainage maintenance Environmental maintenance Traffic services maintenance Network & asset management	Ongoing	Ongoing	9,155	9,427	9,706	28,288	N funded & local share
							Ongoing	Ongoing	6,830	7,206	7,602	21,638	N funded & local share

APPENDIX IV DETAILED LIST OF ACTIVITIES THAT ARE PROPOSED FOR INCLUSION IN THE PROGRAMME FOR 2009/2012

Project name	Activity class	Description	NZTS targets to be achieved	Principal Programme priority	Agency	Project phase	Expected start date	Expected duration (months)	Total project cost estimate (\$)			Proposed funding source	
									2009/10	2010/11	2011/12		
Maintenance, Operations and Renewals Programme 2009/12	Renewal of special purpose roads	Renewal works on Special Purpose Roads.	Environmental Economic Safety & security Access & mobility Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	SDC	Sealed road resurfacing	Ongoing	Ongoing	43,922	46,275	48,757	N funded & local share	
Minor improvements 2009/12	New & improved infrastructure for local roads	See comments above.	Environmental Economic Safety & security Public health	Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	SDC	Local Roads	Ongoing	Ongoing	323,235	341,013	359,769	N funded & local share	
Minor improvements 2009/12	New & improved infrastructure for special purpose roads	Construction of low-cost (up to the \$250,000) & low-risk improvements (e.g. guardrails, traffic calming, pedestrian facilities & bank trimming for visibility).	Environmental Economic Safety & security Public health	Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	SDC	Special Purpose Roads	Ongoing	Ongoing	8,885	9,374	9,889	N funded & local share	
Administration support					SDC	Annual allocation	Ongoing	Ongoing	100,435	103,344	127,605	N funded	
												331,384	N funded

APPENDIX IV DETAILED LIST OF ACTIVITIES THAT ARE PROPOSED FOR INCLUSION IN THE PROGRAMME FOR 2009/2012

Project name	Activity class	Description	NZTS targets to be achieved	Principal Programme priority	Agency	Project phase	Expected start date	Expected duration (months)	Total project cost estimate (\$)			Proposed funding source
									2009/10	2010/11	2011/12	
Taranaki improved traffic management group of activities	State highways	Group allocation to undertake a suite of works & activities to improve traffic management on Taranaki state highways.	Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	NZTA	Group allocation	07/2009	36	120,554	2,155,171	2,112,896	R funded for passing lanes if needed N funding for other works
									120,554	124,171	127,896	N funded
									200,000	103,000	1,591,350	N funded
									660,000	1,236,000	1,432,215	N funded (R funds if required)
									25,000	530,450	327,820	N funded (R funds if required)
									203,000	109,000	1,812,000	N funded
									60,000	-	-	N funded (R funds if required)
									80,000	-	-	N funded
									-	82,400	84,872	N funded
									297,720	652,000	636,000	N funded
Taranaki route security and environmental group of activities	State highways	Group allocation under-taking a suite of works & activities to improve Taranaki route security and environment, including investigations, design & construction.	Responsiveness	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	NZTA	Group allocation	07/2009	36	230,720	-	230,720	N funded
									67,000	152,000	1,536,000	N funded (R funds if needed)

APPENDIX IV DETAILED LIST OF ACTIVITIES THAT ARE PROPOSED FOR INCLUSION IN THE PROGRAMME FOR 2009/2012

Project name	Activity class	Description	NZTS targets to be achieved	Principal Programme priority	Agency	Project phase	Expected start date	Expected duration (months)	Total project cost estimate (\$)			Total cost for 3 years	Proposed funding source
									2009/10	2010/11	2011/12		
Taranaki road safety group of activities	State highways	Group allocation to undertake a suite of works & activities to improve Taranaki road safety and security, including, as appropriate, investigations, design & construction.	Safety & security	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	NZTA	Group allocation	07/2009	36	1,258,612	2,700,906	3,472,874	8,691,004	N funded (R funds if required)
							07/2009	36	82,000	85,000	-	167,000	N funded
							07/2009	12	41,000	637,000	-	678,000	N funded
							07/2009	36	361,662	372,512	383,687	1,117,861	N funded
							07/2009	36	452,077	465,639	479,609	1,397,325	N funded
							07/2009	36	58,985	60,755	62,578	182,318	N funded
							07/2009	36	140,000	-	530,450	670,450	N funded
							07/2009	36	77,000	79,000	82,000	238,000	N funded
							07/2009	36	-	10,000	165,000	175,000	N funded
							07/2009	36	40,000	41,200	42,436	123,636	N funded
							07/2009	36	600,000	824,000	954,810	2,378,810	N funded
							07/2009	36	60,000	144,200	1,166,990	1,371,190	N funded (R funds if required)
									-	-	63,654	63,654	N funded
									230,000	-	-	230,000	N funded (R funds if required)
		185,888	-	-	185,888	N funded							

APPENDIX IV DETAILED LIST OF ACTIVITIES THAT ARE PROPOSED FOR INCLUSION IN THE PROGRAMME FOR 2009/2012

Project name	Activity class	Description	NZTS targets to be achieved	Principal Programme priority	Agency	Project phase	Expected start date	Expected duration (months)	Total project cost estimate (\$)			Proposed funding source
									2009/10	2010/11	2011/12	
Taranaki roading route efficiency group of activities	State highways	Group allocation to undertake a suite of works & activities to improve Taranaki road route efficiency.	Access & mobility	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	NZTA	Group allocation	07/2009	36	150,692	855,213	959,870	1,965,775 N funded (R funds if required)
						SH3A (i.e. between Inglewood & SH3/3A junction) passing lane group 4# (investigation, design & construction)	07/2009	36	80,000	82,400	933,592	1,095,992 N funded (R funds if required)
						Princess Street intersection improvements, Waitara (investigation, design & construction) State Highway 3 Rehabilitation Seal Widening 9/12	07/2009	36	90,000	82,400	1,591,350	1,763,750 N funded (R funds if required)
Maintenance, Operations and Renewals Programme 2009/12	Maintenance and operation of state highways	To maintain the same level of service for the state highway, including maintenance, operations & renewals of pavements, cycle paths, roads & associated improvements.	Environmental Economic Safety & security Access & mobility Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	NZTA	Sealed pavement maintenance Unsealed pavement maintenance Routine drainage maintenance Structures maintenance Environmental maintenance Traffic services maintenance Operational traffic management Cycle path maintenance Network & asset management Property management Sealed road resurfacing Drainage renewals Sealed road pavement rehabilitation Structures component replacements Environmental renewals Traffic services renewals Associated improvements	Ongoing	Ongoing	1,633,880	1,810,123	1,888,980	5,332,980 N funded
							Ongoing	Ongoing	27,260	28,250	29,380	84,890 N funded
								Ongoing	282,040	297,990	309,830	889,860 N funded
								Ongoing	134,910	114,250	137,300	386,460 N funded
								Ongoing	827,270	877,360	912,240	2,616,870 N funded
								Ongoing	961,230	1,081,700	1,203,680	3,246,610 N funded
								Ongoing	493,750	521,220	534,610	1,549,580 N funded
								Ongoing	11,550	11,970	12,440	35,960 N funded
								Ongoing	1,476,170	1,545,170	1,580,810	4,602,150 N funded
								Ongoing	40,000	45,000	50,000	135,000 N funded
								Ongoing	3,503,880	3,805,950	3,891,080	11,200,910 N funded
	Maintenance, Operations and Renewals Programme 2009/12	Renewal of state highways	To maintain the same level of service for the state highway, including maintenance, operations & renewals of pavements, cycle paths, roads & associated improvements.	Environmental Economic Safety & security Access & mobility Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	NZTA	Sealed road pavement rehabilitation Structures component replacements Environmental renewals Traffic services renewals Associated improvements	Ongoing	Ongoing	363,570	151,110	157,210
							Ongoing	Ongoing	740,890	2434,160	2329,930	5504,980 N funded
								Ongoing	159,850	38,340	373,310	571,500 N funded
							Ongoing	0	0	0	0 N funded	
							Ongoing	169,020	120,200	124,980	414,200 N funded	
							Ongoing	216,530	319,970	310,010	846,510 N funded	

APPENDIX IV DETAILED LIST OF ACTIVITIES THAT ARE PROPOSED FOR INCLUSION IN THE PROGRAMME FOR 2009/2012

Project name	Activity class	Description	NZTS targets to be achieved	Principal Programme priority	Agency	Project phase	Expected start date	Expected duration (months)	Total project cost estimate (\$)			Proposed funding source
									2009/10	2010/11	2011/12	
Community Advertising 9/12 – Taranaki	Demand management & community programmes	Community Advertising.	Safety & security	Priority 4.2 [Reduce fatalities & casualties]	NZTA	Group allocation	07/2009	36	20,000	25,000	30,000	75,000 N funded
New Plymouth City Cycling & Walking Improvements	Walking and cycling facilities	Cycle Strategy Standard Treatment Option / Cost Effective Treatment.	Economic Safety & security Public health	Priority 4.4 [Alternative transport options]	NZTA	Design	-	24	60,000	20,600	-	80,600 N funded
Minor improvements 2009/12	New & improved infrastructure for state highways	Minor improvements involving construction of low-cost/low-risk improvements to the maximum value of \$250,000 (e.g. guardrails, traffic calming, pedestrian facilities & bank trimming).	Safety & security	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	NZTA	State Highways	Ongoing	Ongoing	1,171,690	1,298,140	1,363,267	3,833,097 N funded
Devon Intermediate Safety Improvement	Walking & cycling facilities	Investigation & construction of improvement options to provide a safe pedestrian and cycling facility to cross Devon Street West, New Plymouth.	Environmental Economic Safety & security Access & mobility Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	NZTA	Design	07/2008	4	70,000	-	-	70,000 (R funds if needed)
Normanby Overbridge Realignment State Highway 3	New & improved infrastructure for state highways	Improve the road geometry & construct a new rail-over-road crossing. The route shortening & removal of low speed narrow bridge will increase the efficiency of highway & eliminate further fatal accidents on narrow bridge.	Environmental Economic Safety & security Access & mobility Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	NZTA	Design	07/2009	92	30,000	-	-	30,000 (R funds if required)
Midhurst Rail Overbridge Replacement Realignment State Highway 3	New & improved infrastructure for state highways	Realignment of existing bridge through improved geometry & bridge replacement/realignment. Currently substandard curvilinear alignment with crash history & narrow bridge.	Environmental Economic Safety & security Access & mobility Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency]	NZTA	Investigation	07/2012	36	-	68,959	-	68,959 R funded
						Design	07/2012	36	-	-	65,833	65,833 R funded

APPENDIX IV DETAILED LIST OF ACTIVITIES THAT ARE PROPOSED FOR INCLUSION IN THE PROGRAMME FOR 2009/2012

Project name	Activity class	Description	NZTS targets to be achieved	Principal Programme priority	Agency	Project phase	Expected start date	Expected duration (months)	Total project cost estimate (\$)			Proposed funding source
									2009/10	2010/11	2011/12	
Vickers Road to New Plymouth Corridor Improvements State Highway 3	New & improved infrastructure for state highways	Investigation into Central City arterial route improvements in terms of safety and capacity for all road users (passenger transport, walking & cycling). Includes traffic signal installation, intersection configuration.	Environmental Economic Safety & security Access & mobility Public health	Priority 4.3 [Network efficiency]	NZTA	Investigation	07/2012	120	206,000	319,000	436,000	961,000 N funded (R funds if required)
Taranaki Safe, Sustainable & Efficient Routes Study	Transport planning	Taranaki Safe, Sustainable and Efficient Routes Study.	Environmental Economic Safety & security Access & mobility Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency] Priority 4.4 [Alternative transport options]	NZTA	Study	-	-	34,000	33,000	33,000	100,000 N funded
Administration support					NZTA	Annual allocation	Ongoing	Ongoing	1,042,640	1,073,919	1,106,137	3,222,696 N funded
Public Transport Programme 2009/12	Passenger transport services	The provision of inter-town services in regional Taranaki.	Access & mobility	Priority 4.3 [Network efficiency]	TRC	Bus services	Ongoing	Ongoing	1,018,641	1,082,256	1,137,148	3,238,045 N funded & local share
Public Transport Programme 2009/12	Passenger transport services	The provision of an integrated urban bus service in New Plymouth, Oakura, Waitara and Bell Block	Access & mobility	Priority 4.3 [Network efficiency]	TRC	New Passenger Transport Service: New Plymouth Transport Network Review	Ongoing	Ongoing	1,129,702	1,334,969	1,416,727	3,881,398 N funded & local share
Public Transport Programme 2009/12	Passenger transport services	The provision of a daily bus service between Inglewood and New Plymouth	Access & mobility	Priority 4.3 [Network efficiency]	TRC	Inglewood to New Plymouth Daily commuter services	07/2010	24	-	67,900	67,900	135,800 N funded & local share
Public Transport Programme 2009/12	Passenger transport services	The provision of a once-a-week bus service between Hawera and Inglewood	Access & mobility	Priority 4.3 [Network efficiency]	TRC	Hawera to Inglewood service	07/2009	36	8,000	8,000	8,000	24,000 N funded & local share
Public Transport Programme 2009/12	Passenger transport services	The provision of bus stops and associated infrastructure, as well as maintenance and renewal costs	Access & mobility	Priority 4.3 [Network efficiency]	TRC	Passenger transport facilities operations and maintenance	07/2009	36	163,700	169,848	176,240	509,788 N funded & local share

APPENDIX IV DETAILED LIST OF ACTIVITIES THAT ARE PROPOSED FOR INCLUSION IN THE PROGRAMME FOR 2009/2012

Project name	Activity class	Description	NZTS targets to be achieved	Principal Programme priority	Agency	Project phase	Expected start date	Expected duration (months)	Total project cost estimate (\$)			Total cost for 3 years	Proposed funding source
									2009/10	2010/11	2011/12		
Public Transport Programme 2009/12	Total Mobility services	The provision of Total Mobility services for people with a permanent disability in New Plymouth, Bell Block, Waitara, Stratford & Hawera.	Access & mobility	Priority 4.3 [Network efficiency]	TRC	Total mobility operations	Ongoing	Ongoing	546,340	560,900	576,200	1,683,440	N funded & local share
		The provision of funding assistance for the purchase and installation of wheelchair hoist equipment used in Total Mobility taxi vans operating in the region.	Access & mobility	Priority 4.3 [Network efficiency]	TRC	Wheelchair hoists	Ongoing	Ongoing	40,000	41,200	42,400	123,600	N funded & local share
		The provision of funding assistance to taxi operators carrying passengers who require wheelchair hoist equipment.	Access & mobility	Priority 4.3 [Network efficiency]	TRC	Total mobility flat rate payments	Ongoing	Ongoing	Ongoing	41,205	42,441	43,712	127,358
Public Transport Programme 2009/12	SuperGold Card	Provision of free travel on public passenger transport services operating within Taranaki for those aged 65 years and over during off-peak travel hours.	Access & mobility	Priority 4.3 [Network efficiency]	TRC	SuperGold Card operation	Ongoing	Ongoing	67,615	70,994	74,545	213,154	N funded & local share
		Administrative costs associated with the management and operation of the SuperGold Card Scheme in Taranaki.	Access & mobility	Priority 4.3 [Network efficiency]	TRC	SuperGold Card Administration	Ongoing	Ongoing	Ongoing	12,000	12,320	12,652	36,972
Regional Authority Administration 2009/12	Regional transport planning	Administrative support for the development of Regional Land Transport Programmes, strategies and operation of the Regional Transport Committee for Taranaki	Environmental Economic Safety & security Access & mobility Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency] Priority 4.4 [Alternative transport options]	TRC	Administration	Ongoing	Ongoing	237,500	239,041	225,072	701,613	N funded & local share

APPENDIX IV DETAILED LIST OF ACTIVITIES THAT ARE PROPOSED FOR INCLUSION IN THE PROGRAMME FOR 2009/2012

Project name	Activity class	Description	NZTS targets to be achieved	Principal Programme priority	Agency	Project phase	Expected start date	Expected duration (months)	Total project cost estimate (\$)			Total cost for 3 years	Proposed funding source
									2009/10	2010/11	2011/12		
Regional Authority Administration 2009/12	Passenger transport administration	Administrative support for the operation of the Passenger Transport Programme for Taranaki	Environmental Economic Safety & security Access & mobility Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency Priority 4.4 [Alternative transport options]	TRC	Administration	Ongoing	Ongoing	204,500	231,923	227,552	663,975	N funded & local share
Regional Authority Administration 2009/12	Total Mobility administration	Administrative support for the operation of the Total Mobility Scheme for Taranaki	Environmental Economic Safety & security Access & mobility Public health	Priority 4.1 [Route security & reliability] Priority 4.2 [Reduce fatalities & casualties] Priority 4.3 [Network efficiency Priority 4.4 [Alternative transport options]	TRC	Administration	Ongoing	Ongoing	87,000	89,349	91,760	268,109	N funded & local share

APPENDIX V PROJECTS NOT REQUIRING PRIORITISATION

Some activities will not need to be prioritised but must be automatically included in the Regional Land Transport Programme for Taranaki as follows:

Committed activities: Commitments arising from approved activities do not have to be prioritised as they have already been accepted by New Zealand Transport Agency as approved activities.

Local road maintenance and renewals: Local road 'maintenance' and 'renewals' are classified by the Planning, Programming and Funding Manual as 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.

Improvements to road infrastructure outside of these work categories are considered to be 'improvement' projects.

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

- Have a capital cost of less than or equal to \$4.5 million
- Are not on a regional arterial road (where classified); or
- Do not use R Funds.

Existing public transport services: Are those activities that fall within the following work categories (as classified in the PPFM): 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.

Existing services also mean the level of services in place in the financial year prior to the period to which the 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).

Minor, improved or replaced facilities associated with maintaining existing services up to the levels allowed in the above work categories.

APPENDIX VI 10-YEAR FORECAST EXPENDITURE PROFILES

The following information outlines total anticipated expenditure by activity class for a 10-year period commencing 1 July 2009.

Table 9: 10-year forecast expenditure for maintenance and operation of local roads (\$)

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NPDC	6,387,700	6,707,200	7,042,300	7,044,100	7,045,982	7,047,951	7,050,019	7,052,190	7,054,469	7,056,863	20,137,200	69,488,774
STDC	5,344,089	5,517,135	5,680,003	5,842,870	5,980,290	6,122,799	6,260,218	6,402,727	6,555,415	6,713,193	16,541,227	60,418,739
SDC	1,649,614	1,731,293	1,818,376	1,927,342	2,023,572	2,125,037	2,231,866	2,345,657	2,465,756	2,592,000	5,199,283	20,910,513
NZTA	0	0	0	0	0	0	0	0	0	0	0	0
TRC	0	0	0	0	0	0	0	0	0	0	0	0
Total cost	13,381,403	13,955,628	14,540,679	14,814,312	15,049,844	15,295,787	15,542,103	15,800,574	16,075,640	16,362,056	41,877,710	150,818,026

Table 10: 10-year forecast expenditure for maintenance and operation of state highways (\$)

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NPDC	0	0	0	0	0	0	0	0	0	0	0	0
STDC	0	0	0	0	0	0	0	0	0	0	0	0
SDC	0	0	0	0	0	0	0	0	0	0	0	0
NZTA	6,666,667	6,666,667	6,666,667	8,333,333	8,333,333	8,333,333	10,000,000	10,000,000	10,000,000	10,000,000	20,000,001	85,000,000
TRC	0	0	0	0	0	0	0	0	0	0	0	0
Total cost	6,666,667	6,666,667	6,666,667	8,333,333	8,333,333	8,333,333	10,000,000	10,000,000	10,000,000	10,000,000	20,000,001	85,000,000

Table 11: 10-year forecast expenditure for renewal of local roads (\$)

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NPDC	7,152,700	7,510,300	7,886,000	7,887,524	7,889,075	7,890,704	7,892,414	7,894,210	7,896,095	7,898,075	22,549,000	77,797,097
STDC	5,745,638	5,931,687	6,106,792	6,281,897	6,429,642	6,582,859	6,730,604	6,883,821	7,047,983	7,217,616	17,784,117	64,958,539
SDC	2,499,795	2,633,590	2,774,656	2,921,744	3,078,071	3,242,883	3,416,642	3,600,653	3,794,831	3,999,392	7,908,041	31,962,257
NZTA	0	0	0	0	0	0	0	0	0	0	0	0
TRC	0	0	0	0	0	0	0	0	0	0	0	0
Total cost	15,398,133	16,075,577	16,767,448	17,091,165	17,396,788	17,716,446	18,039,660	18,378,684	18,738,909	19,115,083	48,241,158	174,717,893

Table 12: 10-year forecast expenditure for renewal of state highways (\$)

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NPDC	0	0	0	0	0	0	0	0	0	0	0	0
STDC	0	0	0	0	0	0	0	0	0	0	0	0
SDC	0	0	0	0	0	0	0	0	0	0	0	0
NZTA	10,000,000	10,000,000	10,000,000	11,666,667	11,666,667	11,666,667	13,750,000	13,750,000	13,750,000	13,750,000	30,000,000	120,000,001
TRC	0	0	0	0	0	0	0	0	0	0	0	0
Total costs	10,000,000	10,000,000	10,000,000	11,666,667	11,666,667	11,666,667	13,750,000	13,750,000	13,750,000	13,750,000	30,000,000	120,000,001

APPENDIX VI 10-YEAR FORECAST EXPENDITURE PROFILES

Table 13: 10-year forecast expenditure for new and improved infrastructure for local roads (\$)

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NPDC	1,563,500	1,719,200	1,927,700	1,689,014	1,603,465	1,821,138	1,892,195	1,866,805	1,805,146	1,977,403	5,210,400	17,865,566
STDC	887,178	915,905	942,943	795,243	813,946	833,342	852,046	871,442	892,223	913,698	2,746,026	8,717,965
SDC	330,649	340,227	420,097	430,274	440,169	449,853	460,200	471,245	482,555	493,170	1,090,973	4,318,439
NZTA	0	0	0	0	0	0	0	0	0	0	0	0
TRC	0	0	0	0	0	0	0	0	0	0	0	0
Total costs	2,781,327	2,975,332	3,290,740	2,914,531	2,857,580	3,104,333	3,204,441	3,209,492	3,179,924	3,384,271	9,047,399	30,901,970

Table 14: 10-year forecast expenditure for new and improved infrastructure for state highways (\$)

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NPDC	0	0	0	0	0	0	0	0	0	0	0	0
STDC	0	0	0	0	0	0	0	0	0	0	0	0
SDC	0	0	0	0	0	0	0	0	0	0	0	0
NZTA	11,666,667	11,666,667	11,666,667	6,666,667	6,666,667	6,666,667	5,500,000	5,500,000	5,500,000	5,500,000	35,000,000	77,000,000
TRC	0	0	0	0	0	0	0	0	0	0	0	0
Total costs	11,666,667	11,666,667	11,666,667	6,666,667	6,666,667	6,666,667	5,500,000	5,500,000	5,500,000	5,500,000	35,000,000	77,000,000

Table 15: 10-year forecast expenditure for public transport infrastructure (\$)

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NPDC	0	0	0	0	0	0	0	0	0	0	0	0
STDC	0	0	0	0	0	0	0	0	0	0	0	0
SDC	0	0	0	0	0	0	0	0	0	0	0	0
NZTA	0	0	0	0	0	0	0	0	0	0	0	0
TRC	0	0	0	0	0	0	0	0	0	0	0	0
Total costs	0	0	0	0	0	0	0	0	0	0	0	0

Table 16: 10-year forecast expenditure for public transport services (\$)

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NPDC	0	0	0	0	0	0	0	0	0	0	0	0
STDC	0	0	0	0	0	0	0	0	0	0	0	0
SDC	0	0	0	0	0	0	0	0	0	0	0	0
NZTA	0	0	0	0	0	0	0	0	0	0	0	0
TRC	2,060,002	2,361,339	2,473,229	2,582,811	2,721,934	2,845,207	2,959,224	3,113,542	3,249,107	3,425,748	6,894,570	27,792,147
Total costs	2,060,002	2,361,339	2,473,229	2,582,811	2,721,934	2,845,207	2,959,224	3,113,542	3,249,107	3,425,748	6,894,570	27,792,147

APPENDIX VI 10-YEAR FORECAST EXPENDITURE PROFILES

Table 17: 10-year forecast expenditure for walking and cycling facilities (\$)

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NPDC	1,440,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,740,000	2,790,000
STDC	3,150	3,252	3,348	3,444	3,525	3,609	3,690	3,774	3,864	3,957	9,750	35,613
SDC	0	0	0	0	0	0	0	0	0	0	0	0
NZTA	480,000	1,648,000	180,000	0	191,000	196,000	202,000	208,000	215,000	221,000	2,308,000	3,541,000
TRC	0	0	0	0	0	0	0	0	0	0	0	0
Total costs	1,923,150	1,801,252	333,348	153,444	344,525	349,609	355,690	361,774	368,864	374,957	4,057,750	6,366,613

Table 18: 10-year forecast expenditure for rail and sea freight (\$)

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NPDC	0	0	0	0	0	0	0	0	0	0	0	0
STDC	0	0	0	0	0	0	0	0	0	0	0	0
SDC	0	0	0	0	0	0	0	0	0	0	0	0
NZTA	0	0	0	0	0	0	0	0	0	0	0	0
TRC	0	0	0	0	0	0	0	0	0	0	0	0
Total costs	0	0	0	0	0	0	0	0	0	0	0	0

Table 19: 10-year forecast expenditure for demand management and community programmes (\$)

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NPDC	207,500	217,600	228,500	239,900	251,900	264,500	277,700	291,600	306,200	321,500	653,600	2,606,900
STDC	430,500	444,440	457,560	470,680	481,750	493,230	504,300	515,780	528,080	540,790	1,332,500	4,867,110
SDC	0	0	0	0	0	0	0	0	0	0	0	0
NZTA	20,000	25,000	30,000	35,000	40,000	45,000	50,000	55,000	60,000	65,000	75,000	425,000
TRC	0	0	0	0	0	0	0	0	0	0	0	0
Total costs	658,000	687,040	716,060	745,580	773,650	802,730	832,000	862,380	894,280	927,290	2,061,100	7,899,010

Table 20: 10-year forecast expenditure for transport planning (\$)

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NPDC	0	0	0	0	0	0	0	0	0	0	0	0
STDC	0	0	0	0	0	0	0	0	0	0	0	0
SDC	0	0	0	0	0	0	0	0	0	0	0	0
NZTA	34,000	33,000	33,000	36,000	38,000	39,000	40,000	42,000	45,000	48,000	100,000	388,000
TRC	74,424	76,453	75,748	73,297	74,143	75,028	79,648	80,361	81,061	82,039	226,625	772,203
Total costs	108,424	109,453	108,748	109,297	112,143	114,028	119,648	122,361	126,061	130,039	326,625	1,160,203

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Brian R Jeffares (Deputy Chairman) – 35 Ariel Street, Stratford

Jenny EA Chetwynd – New Zealand Transport Agency, 234 Wakefield Street, Wellington

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