

## 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).

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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 <sup>1</sup>	1,131,530	319,462	864,306	466,042	3,222,696	6,004,036
<b>All Activities</b>	<b>51,421,730</b>	<b>14,517,759</b>	<b>39,277,926</b>	<b>7,587,237</b>	<b>90,705,698</b>	<b>203,510,350</b>

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

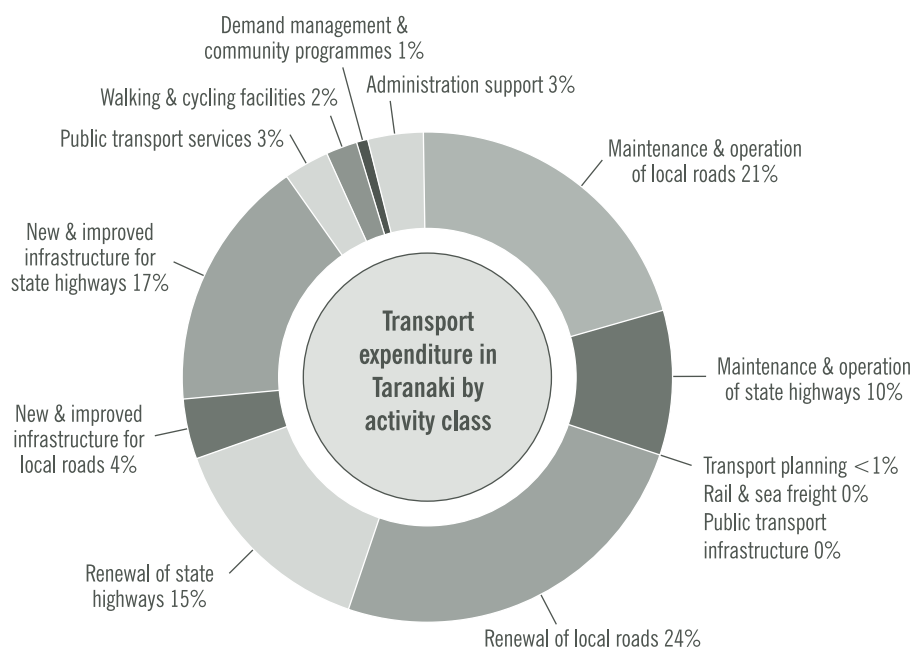


Figure 3: Transport expenditure in Taranaki by activity class

<sup>1</sup> '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.

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## 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

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## 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 <sup>2</sup>
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
<b>All activities</b>	<b>686,733,558</b>	<b>38,000,000</b>	<b>455,559,317</b>	<b>193,545,376</b>	<b>0</b>

## 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.

<sup>2</sup> 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 <sup>3</sup>		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.
<b>Total</b>		30.0	100%				

<sup>3</sup> 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.

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

## Useful websites:

Taranaki Regional Council	<a href="http://www.trc.govt.nz">www.trc.govt.nz</a>
New Zealand Transport Agency	<a href="http://www.nzta.govt.nz">www.nzta.govt.nz</a>
New Plymouth District Council	<a href="http://www.newplymouthnz.com">www.newplymouthnz.com</a>
Stratford District Council	<a href="http://www.stratford.govt.nz">www.stratford.govt.nz</a>
South Taranaki District Council	<a href="http://www.stdc.co.nz">www.stdc.co.nz</a>

# 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.

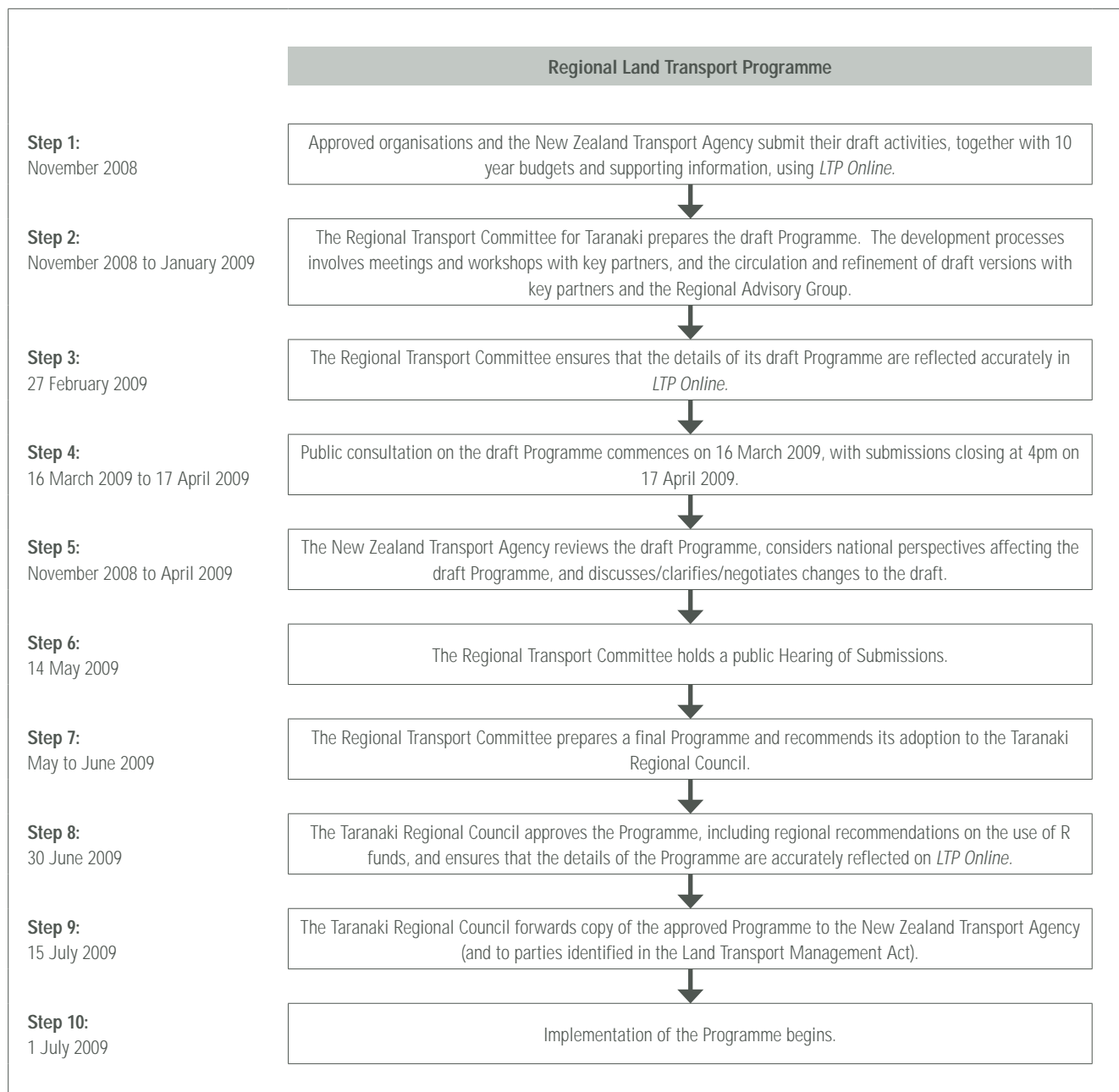


Figure 4: Summary of development and consultation process for the Programme

## 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]	<b>High.</b> 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]	<b>High.</b> 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]	<b>High.</b> 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]	<b>High.</b> 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]	<b>High.</b> 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]	<b>High.</b> 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]	<b>High.</b> 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]	<b>High.</b> 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]	<b>High.</b> 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]	<b>High.</b> 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]	<b>High.</b> 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]	<b>High.</b> 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		
<b>Eastern Cycleway Route (committed project) State Highway 3</b>	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
<b>Implementation of Cycle Strategy</b>	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
<b>Bell Block Bypass (including Mangaone 4 laning) (committed project) State Highway 3</b>	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
<b>Rugby Road Underpass (committed project) State Highway 3</b>	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
<b>Bridge Replacements 2009/19</b>	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 <sup>2</sup> .	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	
<b>Community Programmes for 2009/12</b>	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
<b>Minor improvements 2009/12</b>	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
									4,700	5,000	5,200	N funded & local share
<b>Minor improvements 2009/12</b>	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	364,400	353,000	370,400	N funded
<b>Administration support Maintenance, Operations and Renewals Programme 2009/12</b>	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	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
									8,189,065	8,189,065	8,189,065	N funded & local share
745,153	745,153	745,153	N funded & local share									
887,088	887,088	887,088	N funded & local share									
311,208	311,208	311,208	N funded & local share									
2,231,905	2,231,905	2,231,905	N funded & local share									
1,934,425	1,934,425	1,934,425	N funded & local share									
9,000	9,000	9,000	N funded & local share									
149,500	149,500	149,500	N funded & local share									
2,083,133	2,083,133	2,083,133	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		
<b>Maintenance, Operations and Renewals Programme 2009/12</b>	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 Drainage renewals Sealed road pavement rehabilitation Structures component replacements Traffic services renewals	Ongoing Ongoing Ongoing Ongoing Ongoing	Ongoing Ongoing Ongoing Ongoing Ongoing	2,484,190 350,877 2,277,233	2,564,630 362,239 2,350,972	2,640,339 372,933 2,420,373	N funded & local share N funded & local share N funded & local share	
	<b>Roadsafe Taranaki Community Road Safety Plan</b>	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	36	07/2009	435,000	440,000	440,000	N funded & local share
							RST 09/10	12	07/2009	410,000	-	-	N funded & local share
							RST 10/11	12	07/2010	-	430,000	-	N funded & local share
							RST 11/12	12	07/2011	-	-	440,000	N funded & local share
							Local roads	Ongoing	Ongoing	887,178	915,905	942,943	N funded & local share
<b>Minor improvements 2009/12</b>	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	440,000	2,746,026	2,746,026	N funded & local share	
<b>Administration support</b>					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	
<b>Maintenance, Operations and Renewals Programme 2009/12</b>	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	N funded & local share
							Ongoing	Ongoing	187,367	197,672	208,544	N funded & local share
							Ongoing	Ongoing	270,362	285,232	300,920	N funded & local share
							Ongoing	Ongoing	163,939	172,956	182,468	N funded & local share
							Ongoing	Ongoing	151,251	159,569	168,346	N funded & local share
							Ongoing	Ongoing	254,403	267,494	282,493	N funded & local share
							Ongoing	Ongoing	10,246	10,810	11,404	N funded & local share
							Ongoing	Ongoing	308,927	318,000	327,304	N funded & local share
							Ongoing	Ongoing	496,308	522,753	550,632	N funded & local share
							Ongoing	Ongoing	969,339	1,021,437	1,076,372	N funded & local share
<b>Maintenance, Operations and Renewals Programme 2009/12</b>	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	Unsealed road metalling 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	496,308	522,753	550,632	N funded & local share
							Ongoing	Ongoing	132,673	139,706	147,119	N funded & local share
							Ongoing	Ongoing	584,165	615,556	648,656	N funded & local share
							Ongoing	Ongoing	97,971	103,076	108,455	N funded & local share
							Ongoing	Ongoing	78,504	82,710	87,146	N funded & local share
							Ongoing	Ongoing	96,913	102,077	107,520	N funded & local share
							Ongoing	Ongoing	6,708	7,077	7,466	N funded & local share
							Ongoing	Ongoing	122	129	136	N funded & local share
							Ongoing	Ongoing	1,098	1,158	1,222	N funded & local share
							Ongoing	Ongoing	43,181	45,556	48,062	N funded & local share
<b>Maintenance, Operations and Renewals Programme 2009/12</b>	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	Associated improvements 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	N funded & local share
							Ongoing	Ongoing	6,830	7,206	7,602	N funded & local share
							Ongoing	Ongoing	43,181	45,556	48,062	N funded & local share
							Ongoing	Ongoing	6,708	7,077	7,466	N funded & local share
							Ongoing	Ongoing	122	129	136	N funded & local share
							Ongoing	Ongoing	1,098	1,158	1,222	N funded & local share
							Ongoing	Ongoing	43,181	45,556	48,062	N funded & local share
							Ongoing	Ongoing	6,830	7,206	7,602	N funded & local share
							Ongoing	Ongoing	9,155	9,427	9,706	N funded & local share
							Ongoing	Ongoing	6,830	7,206	7,602	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		
<b>Maintenance, Operations and Renewals Programme 2009/12</b>	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	
<b>Minor improvements 2009/12</b>	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	
<b>Minor improvements 2009/12</b>	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	
<b>Administration support</b>					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		Total cost for 3 years
<b>Taranaki roading route efficiency group of activities</b>	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)	
<b>Maintenance, Operations and Renewals Programme 2009/12</b>	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	Ongoing	282,040	297,990	309,830	889,860 N funded
								Ongoing	Ongoing	134,910	114,250	137,300	386,460 N funded
								Ongoing	Ongoing	827,270	877,360	912,240	2,616,870 N funded
								Ongoing	Ongoing	961,230	1,081,700	1,203,680	3,246,610 N funded
								Ongoing	Ongoing	493,750	521,220	534,610	1,549,580 N funded
								Ongoing	Ongoing	11,550	11,970	12,440	35,960 N funded
								Ongoing	Ongoing	1,476,170	1,545,170	1,580,810	4,602,150 N funded
								Ongoing	Ongoing	40,000	45,000	50,000	135,000 N funded
								Ongoing	Ongoing	3,503,880	3,805,950	3,891,080	11,200,910 N funded
	<b>Maintenance, Operations and Renewals Programme 2009/12</b>	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	Drainage renewals Sealed road pavement rehabilitation Structures component replacements Environmental renewals Traffic services renewals Associated improvements	Ongoing	Ongoing	363,570	151,110	157,210	671,890 N funded
							Ongoing	Ongoing	740,890	2434,160	2329,930	5504,980 N funded	
								Ongoing	Ongoing	159,850	38,340	373,310	571,500 N funded
							Ongoing	Ongoing	0	0	0	0 N funded	
							Ongoing	Ongoing	169,020	120,200	124,980	414,200 N funded	
							Ongoing	Ongoing	216,530	319,970	310,010	846,510 N funded	

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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	
<b>Community Advertising 9/12 – Taranaki</b>	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
<b>New Plymouth City Cycling &amp; Walking Improvements</b>	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
<b>Minor improvements 2009/12</b>	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
<b>Devon Intermediate Safety Improvement</b>	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)
<b>Normanby Overbridge Realignment State Highway 3</b>	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)
<b>Midhurst Rail Overbridge Replacement Realignment State Highway 3</b>	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 (\$)			Total cost for 3 years	Proposed funding source
									2009/10	2010/11	2011/12		
<b>Vickers Road to New Plymouth Corridor Improvements State Highway 3</b>	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)
<b>Taranaki Safe, Sustainable &amp; Efficient Routes Study</b>	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
<b>Administration support</b>					NZTA	Annual allocation	Ongoing	Ongoing	1,042,640	1,073,919	1,106,137	3,222,696	N funded
<b>Public Transport Programme 2009/12</b>	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
<b>Public Transport Programme 2009/12</b>	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
<b>Public Transport Programme 2009/12</b>	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
<b>Public Transport Programme 2009/12</b>	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
<b>Public Transport Programme 2009/12</b>	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

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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		
<b>Public Transport Programme 2009/12</b>	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
<b>Public Transport Programme 2009/12</b>	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
<b>Regional Authority Administration 2009/12</b>	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		
<b>Regional Authority Administration 2009/12</b>	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
<b>Regional Authority Administration 2009/12</b>	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
<b>Total cost</b>	<b>13,381,403</b>	<b>13,955,628</b>	<b>14,540,679</b>	<b>14,814,312</b>	<b>15,049,844</b>	<b>15,295,787</b>	<b>15,542,103</b>	<b>15,800,574</b>	<b>16,075,640</b>	<b>16,362,056</b>	<b>41,877,710</b>	<b>150,818,026</b>

**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
<b>Total cost</b>	<b>6,666,667</b>	<b>6,666,667</b>	<b>6,666,667</b>	<b>8,333,333</b>	<b>8,333,333</b>	<b>8,333,333</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>20,000,001</b>	<b>85,000,000</b>

**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
<b>Total cost</b>	<b>15,398,133</b>	<b>16,075,577</b>	<b>16,767,448</b>	<b>17,091,165</b>	<b>17,396,788</b>	<b>17,716,446</b>	<b>18,039,660</b>	<b>18,378,684</b>	<b>18,738,909</b>	<b>19,115,083</b>	<b>48,241,158</b>	<b>174,717,893</b>

**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
<b>Total costs</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>11,666,667</b>	<b>11,666,667</b>	<b>11,666,667</b>	<b>13,750,000</b>	<b>13,750,000</b>	<b>13,750,000</b>	<b>13,750,000</b>	<b>30,000,000</b>	<b>120,000,001</b>

# 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
<b>Total costs</b>	<b>2,781,327</b>	<b>2,975,332</b>	<b>3,290,740</b>	<b>2,914,531</b>	<b>2,857,580</b>	<b>3,104,333</b>	<b>3,204,441</b>	<b>3,209,492</b>	<b>3,179,924</b>	<b>3,384,271</b>	<b>9,047,399</b>	<b>30,901,970</b>

**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
<b>Total costs</b>	<b>11,666,667</b>	<b>11,666,667</b>	<b>11,666,667</b>	<b>6,666,667</b>	<b>6,666,667</b>	<b>6,666,667</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>35,000,000</b>	<b>77,000,000</b>

**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
<b>Total costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>Total costs</b>	<b>2,060,002</b>	<b>2,361,339</b>	<b>2,473,229</b>	<b>2,582,811</b>	<b>2,721,934</b>	<b>2,845,207</b>	<b>2,959,224</b>	<b>3,113,542</b>	<b>3,249,107</b>	<b>3,425,748</b>	<b>6,894,570</b>	<b>27,792,147</b>

# 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
<b>Total costs</b>	<b>1,923,150</b>	<b>1,801,252</b>	<b>333,348</b>	<b>153,444</b>	<b>344,525</b>	<b>349,609</b>	<b>355,690</b>	<b>361,774</b>	<b>368,864</b>	<b>374,957</b>	<b>4,057,750</b>	<b>6,366,613</b>

**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
<b>Total costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>Total costs</b>	<b>658,000</b>	<b>687,040</b>	<b>716,060</b>	<b>745,580</b>	<b>773,650</b>	<b>802,730</b>	<b>832,000</b>	<b>862,380</b>	<b>894,280</b>	<b>927,290</b>	<b>2,061,100</b>	<b>7,899,010</b>

**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
<b>Total costs</b>	<b>108,424</b>	<b>109,453</b>	<b>108,748</b>	<b>109,297</b>	<b>112,143</b>	<b>114,028</b>	<b>119,648</b>	<b>122,361</b>	<b>126,061</b>	<b>130,039</b>	<b>326,625</b>	<b>1,160,203</b>

### **Regional Transport Committee for Taranaki**

Roger F H Maxwell (Chairman) – 70 Okoki Road, RD 45, New Plymouth

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

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

Heather J Dodunski – New Plymouth District Council, Private Bag 2025, New Plymouth

Mayor John D Edwards – Stratford District Council, PO Box 320, Stratford

John H Geraghty – 90 Queens Road, New Plymouth

Inspector Frank Grant – New Zealand Police, Hawera Police Station, 128 Princes Street, Hawera

Rex D Hendry – 804 Egmont Road, RD 2, New Plymouth

Dr Penny Hutchinson – Taranaki District Health Board, Private Bag 2016, New Plymouth

Gordon L Lawson – South Taranaki District Council, Private Bag 902, Hawera

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