

# The Regional Land Transport Programme

2009-2012



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# Foreword

This Regional Land Transport Programme (RLTP) has been prepared by the Regional Transport Committee (RTC) for the Horizons Region. It brings together all the proposed transport activities for which this Region is seeking national funding between July 2009 and June 2012.

The RLTP is composed of the land transport programmes of the seven territorial authorities in our Region, the New Zealand Transport Agency and Horizons Regional Council. It requests funding for:

- the maintenance, operation, renewal and improvement of local roads, including any new roads or road sections
- the maintenance, operation, renewal and improvement of state highways, including any new roads or road sections
- public transport services
- public transport infrastructure
- walking and cycling facilities
- community focused activities
- transport planning

The RTC has identified its main priorities for the transport system over the next three years and has assessed how well the programme of activities addresses these. The three main priorities are:

## Priority 1: Maintaining a safe transport system

The RTC wishes to attribute the highest priority to those activities which make a significant contribution to maintaining the current standard of the transport network and addressing road safety. This will be achieved through such activities as:

- maintenance, operations and renewals programmes
- minor safety improvements
- improvements to remedy crash blackspots
- education activities to change driver behaviour and thereby reduce road crashes

## Priority 2: Managing travel demand and improving accessibility

The second key priority for the RTC is to address issues of the sustainability and accessibility of our transport system. This will be achieved through activities which:

- make the best use of our existing transport network and systems
- promote the uptake of public transport by all sectors of the community
- promote walking and cycling trips, either through engineering improvements or by promotional methods
- encourage travel behaviour change
- improve access and mobility for sectors of the community which are transport disadvantaged, in a cost-effective and appropriate manner

## Priority 3: Improving route security and efficiency

The third priority for the RTC is to address regional issues of network security and efficiency. This will be achieved through activities which:

- improve the efficiency of strategic inter-district and inter-regional transport links
- protect the function of these links by providing viable alternatives where necessary

The transport issues which make up these broad priority areas are important regionally, nationally or both. In preparing the programme the RTC must ensure that it contributes to the New Zealand Transport Strategy objectives and is consistent with the Government Policy Statement on Land Transport Funding (GPS) and our own Regional Land Transport Strategy.

The RTC has prepared a priority list which sets out the order of importance the Committee has placed on the various activities in the programme. In accordance with its main priority issues for the Region, the RTC has given the highest priority to maintenance and operational activities on the state highways, and projects which will be highly effective in addressing road safety. (The list of regional prioritised activities is to be found in Section 2.4 in this document)

This programme is estimated to cost a total of \$467 million over the 2009-12 period, including funding from both local and regional rates and the National Land Transport Fund.

In May 2009 the Government released an updated version of the Government Policy Statement on Land Transport Funding (GPS) setting out its priorities for transport over the next three years and allocating funding to transport activities in accordance with those priorities. The Government's highest priority for land transport is to increase economic productivity and growth in New Zealand. Due to the time of release of the document it has not been possible to incorporate the changes in priorities into the Programme in any significant way; however, the Regional Transport Committee recognises that the new direction may have an impact on what transport activities can be funded in the Region over the 2009-12.

I would like to take this opportunity to thank all those individuals and organisations that have contributed to the preparation of this document. We believe the RLTP represents an important step forward in developing a truly regional approach to transport planning and programming, and that it will help us to deliver better transport outcomes.

A handwritten signature in black ink, appearing to read 'E B Gordon', written in a cursive style.

E B Gordon (Bruce)  
Chair of the Regional Transport Committee

# 1. Introduction

This Regional Land Transport Programme (RLTP) has been prepared by the Horizons Regional Transport Committee (RTC).

Name	Position
Bruce Gordon	Horizons Regional Councillor, Chair of the Committee
Vern Chettleburgh	Horizons Regional Councillor, Deputy Chair of the Committee
Brendan Duffy	Horowhenua District Council
Matt Bell	Manawatu District Council
Gordon Cruden	Palmerston North City Council
Don Brown	Rangitikei District Council
Sue Morris	Ruapehu District Council
Maureen Reynolds	Tararua District Council
Allan Anderson	Wanganui District Council
Jenny Chetwynd	New Zealand Transport Agency
Christine Cheyne	Environmental Sustainability representative
Neil Wynne	Safety and Security representative
Richard Forgie	Economic Development Representative
Lauren Tamehana	Public Health representative
Bob Smith	Access and Mobility representative
Position vacant	Cultural representative

The RTC is required to prepare a programme covering transport activities undertaken in the Manawatu-Wanganui (Horizons) Region for which funding is sought from Central Government. The programme describes land transport priorities for the Region and how the proposed transport projects will address these. The legislative requirements relating to the RLTP are summarised in Appendix 2.

This programme sets out our funding applications for the 2009-12 financial years. It provides an indication of the significant activities for 2012-15 and a 10-year forecast of anticipated expenditure and revenue. The RTC's main task is to prioritise these funding applications so that if there is insufficient funding to carry out all the projects, the most important ones are

given priority. This prioritisation is based on the identification of the issues facing Horizons' transport system and how each transport activity will contribute to:

- the outcomes and objectives of the New Zealand Transport Strategy 2008 and the Government Policy Statement on Land Transport Funding 2009-10 to 2018-19; and
- the issues and outcomes that are identified in the Regional Land Transport Strategy 2006

The prioritisation process is described in further detail in Section 2.5. The RTC must also assess the programme to determine how well it addresses regional and national transport issues.



## 1.2 Area covered by the programme

The programme covers the 10 shown territorial authorities that are fully or partly within our Region's boundaries and have chosen to be included in the Horizons Region.



These territorial authorities are the:

- Horowhenua District Council
- Palmerston North City Council
- Ruapehu District Council
- Wanganui District Council
- Manawatu District Council
- Rangitikei District Council
- Tararua District Council

Three other territorial authorities that are partly within the Horizons Regional Council boundary have chosen not to be included in the Horizons Region for programme matters.

These councils and their regions are:

- Stratford District Council (Taranaki)
- Taupo District Council (Waikato)
- Waitomo District Council (Waikato)

## 1.3 National Context

The amendments to the Land Transport Management Act 2003 took effect on 1 August 2008. Their provisions have a significant impact on the way the transport sector operates.

One of the key changes for transport planning and funding under the Act was the establishment of a new Crown entity, the NZ Transport Agency, which took over the functions of Land Transport New Zealand and Transit New Zealand from 1 August 2008.

Some other changes include:

- Three-year regional and national land transport programmes instead of annual.
- The Government has set out, in the Government Policy Statement on Land Transport Funding (GPS), its priorities, funding forecasts and the short to medium-term outcomes it wishes to achieve through the allocation of land transport funding.
- Regional transport committees now have greater responsibilities and functions. They need to identify which projects are to be prioritised for funding from national funds in their region.

The purpose of developing a three-year programme is to bring a longer term regional perspective to land transport planning.

The GPS released in May 2009 sets out the funding available for the next 10 years for transport activities, with a particular emphasis on the 2009-12 and 2012-15 periods. The GPS aims to allocate transport funding according to the government's main priority for land transport investment – to increase economic productivity and growth. The GPS replaces an earlier version released in August 2008, which set targets for the performance of the transport system and funding ranges for particular types of activities.

The NZ Transport Agency must give effect to the GPS when allocating funding from the National Land Transport Fund. It can only allocate funding to activities listed in a regional land transport programme or to national activities.

The New Zealand Transport Strategy sets the long-term direction for all parts of the transport sector and for the activities of transport Crown entities and local authorities. The strategy has five transport objectives: ensuring environmental sustainability, assisting economic development, assisting safety and personal security, improving access and mobility, and protecting and promoting public health.

### 1.3.1 NZ Transport Agency's role

In developing the National Land Transport Programme (NLTP), the NZ Transport Agency allocates funds so that outcomes are consistent with the national targets set in the GPS.

The NZ Transport Agency has several other roles. It:

- assists and advises approved organisations in the preparation of three- year regional land transport programmes;
- provides guidance on the development and assessment of activities in the programmes.
- is represented on each RTC; and
- decides which activities that are listed in a Regional Land Transport Programme will be included in the National Land Transport Programme, and whether to approve funding for those activities when they are ready to progress

## 1.4 Regional Context

### 1.4.1 Regional Land Transport Strategy

While the New Zealand Transport Strategy sets the national direction of the transport sector, the Regional Land Transport Strategy sets the direction within the Horizons Region for the short to medium term. The Regional Land Transport Strategy identifies the major land transport issues that are to be addressed through the activities described in this programme. These issues are outlined in detail in Section 2.2.

### 1.4.2 Horizons Regional Transport Committee (RTC)

The RTC's role is to:

- Prepare a Regional Land Transport Programme
- Prepare a Regional Land Transport Strategy
- Prepare any regional fuel tax scheme that it may propose
- Provide advice on transport matters requested by the regional council

The RTC membership comprises:

- Two representatives of the Regional Council
- One representative of each local council in this Region
- One representative of the NZ Transport Agency
- One cultural representative
- One representative of each of the five objectives listed in the New Zealand Transport Strategy 2008.

### 1.4.3 Horizons Regional Council's role

Horizons Regional Council's role with regard to this programme is to:

- ensure that the RTC prepares a Regional Land Transport Programme
- consider and approve a Regional Land Transport Programme by 30 June 2009
- vary the Regional Land Transport Programme in accordance with statutory requirements

#### 1.4.4 Territorial Authorities' role

The territorial authorities control the roads in their districts or cities and are responsible for their upkeep and improvement. Horizons has developed close relationships with the territorial authorities and provides advice on how their plans fit with regional objectives.

#### 1.4.5 Regional Land Transport Programmes

Regional Land Transport Programmes consist of activities for which funding is sought from the National Land Transport Fund. These include:

- the maintenance, operation, renewal and improvement of local roads, including any new roads or road sections
- the maintenance, operation, renewal and improvement of state highways, including any new roads or road sections
- public transport services
- public transport infrastructure
- walking and cycling facilities
- community focused activities
- transport planning

The RTC must give a priority order to all activities except local road maintenance and renewals, existing public transport services and minor capital work. However, the NZ Transport Agency decides whether to include activities of any grouping in the National Land Transport Programme.

Minor variations may be made to the programme at any time in accordance with the policy for significance adopted by the RTC. A summary of this policy is contained in Appendix 3.

#### 1.4.6 Long Term Council Community Plans

A Long Term Council Community Plan (LTCCP) is prepared by each council every three years and contains planning and financial information for the next 10 years. Councils prepare and consult on their LTCCPs in the first half of 2009 and these present outcomes agreed with their local communities, the level of rates expected for the next 10 years and other relevant information.

This programme has an impact on every LTCCP in the Region because the level of Government subsidy received will affect the size of each transport programme and the amount of income required from city, district or regional rates. For an activity to be included in the RLTP it must first appear in an LTCCP. The reason for this is that the Government funding is a partial subsidy which can only be approved once the regional council or territorial authority has confirmed its share of the project cost (known as "local share"). The RLTP is consulted on during the same time period as the LTCCPs and it is important that the final RLTP reflects adopted LTCCPs throughout our Region.



## 2. The Regional Land Transport Programme 2009-12

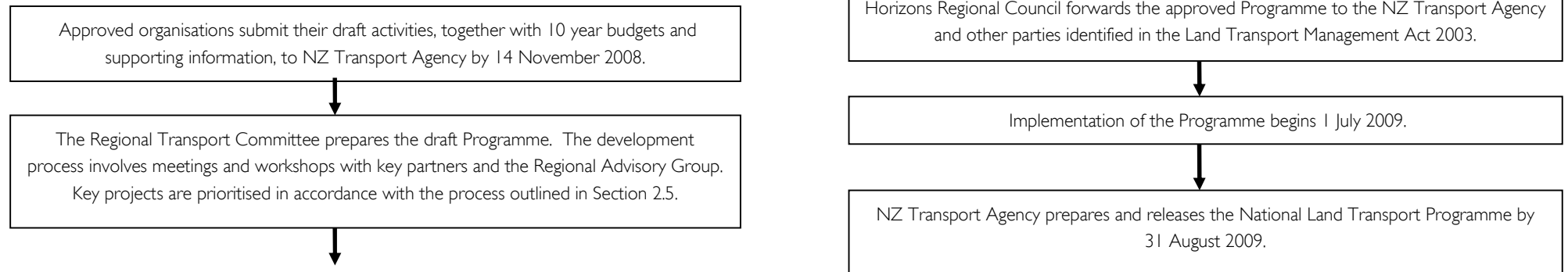
This chapter outlines the key transport issues and priorities for the Region and proposes a programme of transport activities. Section 2.10 contains an assessment of the programme which evaluates how these activities will address the issues and contribute to meeting regional and national transport sector targets.

### 2.1 Process adopted and consultation

The development of this Regional Land Transport Programme has involved assessment, analysis and input by stakeholders. The RTC oversees this process with the assistance of the Regional Advisory Group, which is made up of officers from Horizons Regional Council, the seven territorial authorities and the NZ Transport Agency.

A consultation process was undertaken using the special consultative procedures specified by the Local Government Act 2002 in conjunction with Horizons Regional Council's Long Term Council Community Plan process.

Figure 1. Summary of the process used to develop the programme



## 2.2 Statement of regional transport issues, problems and opportunities

The Horizons Region is at the centre of many road, rail and air links connecting us with neighbouring regions and facilities. However, with the exception of Palmerston North City, the Region is not experiencing population growth and does not have many of the transport issues affecting other regions.

Most of the issues, problems and opportunities identified in this section have been identified through the current Regional Land Transport Strategy (adopted in 2006). The first Government Policy Statement on Land Transport Funding, released in August 2008, identified three specific targets for the Horizons Region which were also taken into consideration in identifying the issues that we should address. National objectives and targets from the New Zealand Transport Strategy and the National Energy Efficiency and Conservation Strategy have also been considered.

### 2.2.1 Government Policy Statement on Land Transport Funding

The Government Policy Statement on Land Transport Funding (GPS) released in May 2009 provides a direction for the Government's funding priorities for improving the land transport sector. The GPS is for the 10 year period 2009-10 to 2018-19.

The new GPS sets out the specific impacts the government wishes to achieve through the use of the National Land Transport Fund. Short to medium term impacts are:

#### Impacts that contribute to economic growth and productivity

- Improvements in the provision of infrastructure and services that enhance transport efficiency and lower the cost of transportation through:
  - Improvements in journey time reliability
  - Easing of severe congestion
  - More efficient freight supply chains
  - Better use of existing transport capacity

- Better access to markets, employment and areas that contribute to economic growth
- A secure and resilient transport network

#### Other Impacts

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

The GPS gives particular emphasis to seven Roads of National Significance (RoNS), which will serve as a focus for investment to achieve economic growth and productivity.

These are:

- Puhoi to Wellsford – State Highway 1
- Completion of the Auckland Western Ring Route – State Highway 20/16/18
- Auckland Victoria Park Bottleneck – State Highway 1
- Waikato Expressway – State Highway 1
- Tauranga Eastern Corridor – State Highway 2
- Wellington Northern Corridor (Levin to Wellington) – State Highway 1
- Christchurch Motorway Projects

Of these, the section of State Highway 1 from Levin to Otaki forms part of the Horizons Region.

Figure 2 below identifies the Region's land transport issues from the Regional Land Transport Strategy (RLTS). It establishes links between regional issues, the objectives of the Land Transport Management Act, the GPS impact statements and the National Energy Efficiency and Conservation Strategy (NEECS) target of reducing carbon dioxide emissions. It highlights that the resolution of regional issues is contributing to key national land transport objectives and targets.

Figure 2. Links between national and regional issues and targets

Regional Land Transport Issue	Current Situation	Links with national objectives and targets												
		Land Transport Management Act objectives					Government Policy Statement impacts							NEECS Target
		Ensuring environmental sustainability	Assisting economic development	Assisting safety and personal security	Improving access and mobility	Protecting and promoting public health	Impacts that contribute to economic growth and productivity			Other Impacts				
Improvements in infrastructure and services that enhance transport efficiency and lower the cost of transportation	Better access to markets, employment and areas that contribute to economic growth						A secure and resilient transport network	Reductions in deaths and serious injuries as a result of road crashes	More transport choices, particularly for those with limited access to a car where appropriate	Reductions in adverse environmental effects from land transport	Contributions to positive health outcomes	Reduced CO <sub>2</sub> emissions		
Road safety – further improvements required in order to meet Road Safety to 2010 targets	Regional crash targets are unlikely to be achieved. Significant improvements in fatalities have reached a plateau in recent years and serious injury rates may be deteriorating			√		√					√			
The safety and capacity of State Highway 1 between Levin and Otaki	Annual growth in traffic on this section of SH1 is 2-3% since 1990. Substandard curves, restricted sightlines and side traffic access points are contributing to safety issues		√	√	√	√	√	√	√	√			√	√
Standard and capacity of State Highways 1 and 3 between Bulls and Sanson – while recent measures have postponed the need for increased capacity, regular monitoring is required	Possible growth at Ohakea Air Base may cause increased pressure on this stretch of the highway. Ongoing monitoring is required.		√	√		√	√	√	√					

Regional Land Transport Issue	Current Situation	Links with national objectives and targets													
		Land Transport Management Act objectives					Government Policy Statement impacts								NEECS Target
							Impacts that contribute to economic growth and productivity			Other Impacts					
		Ensuring environmental sustainability	Assisting economic development	Assisting safety and personal security	Improving access and mobility	Protecting and promoting public health	Improvements in infrastructure and services that enhance transport efficiency and lower the cost of transportation	Better access to markets, employment and areas that contribute to economic growth	A secure and resilient transport network	Reductions in deaths and serious injuries as a result of road crashes	More transport choices, particularly for those with limited access to a car where appropriate	Reductions in adverse environmental effects from land transport	Contributions to positive health outcomes	Reduced CO <sub>2</sub> emissions	
Safety and level of service issues on State Highway 4, a key link between the Wanganui and Ruapehu Districts, and as an alternative to State Highway 1	Prone to slips and has experienced a number of serious road crashes, also extremely windy		√	√		√	√	√	√	√					
Re-designation and rationalisation of State Highway 3 route between Mt Stewart and Manawatu Gorge – need to remove this from the urban area of Palmerston North	Many east-west vehicles bypass Palmerston North using a network of roads between Manawatu Gorge and Mt Stewart			√		√	√	√	√					√	
Need for improvements to secondary strategic links that are playing an increasing role as east-west links and alternative routes (Pahiatua Track and Saddle Road, Napier-Taihape Road, Route 40) and for tourism/economic development purposes (Whanganui River Road)	Such links are important alternative routes whenever State Highways are closed and improvements could facilitate economic development in these areas			√	√		√	√	√						

Regional Land Transport Issue	Current Situation	Links with national objectives and targets													
		Land Transport Management Act objectives					Government Policy Statement impacts								NEECS Target
							Impacts that contribute to economic growth and productivity			Other Impacts					
		Ensuring environmental sustainability	Assisting economic development	Assisting safety and personal security	Improving access and mobility	Protecting and promoting public health	Improvements in infrastructure and services that enhance transport efficiency and lower the cost of transportation	Better access to markets, employment and areas that contribute to economic growth	A secure and resilient transport network	Reductions in deaths and serious injuries as a result of road crashes	More transport choices, particularly for those with limited access to a car where appropriate	Reductions in adverse environmental effects from land transport	Contributions to positive health outcomes	Reduced CO <sub>2</sub> emissions	
Redefinition and rationalisation of strategic links between Feilding and Palmerston North. Need to cater for future growth of PN in the Eastern Growth corridor	Current proposition to close Milson Line, which carries most of the Feilding to Palmerston North traffic, will increase flows on a number of routes which would otherwise not have needed upgrading for some time		√	√			√	√	√					√	
Declining walking and cycling activity	Significant declines in walking and cycling rates in urban areas. 13% of trips to work in Palmerston North were by bike in 1986; by 2006 this had declined to 5%	√		√	√	√					√	√	√	√	
Declining use of the public transport system in urban areas by commuters	Only 1.5% of commuters in Palmerston North travel by public transport, a halving of the rate since 1986	√	√		√	√					√	√	√	√	

Regional Land Transport Issue	Current Situation	Links with national objectives and targets												
		Land Transport Management Act objectives					Government Policy Statement impacts							NEECS Target
							Impacts that contribute to economic growth and productivity			Other Impacts				
		Ensuring environmental sustainability	Assisting economic development	Assisting safety and personal security	Improving access and mobility	Protecting and promoting public health	Improvements in infrastructure and services that enhance transport efficiency and lower the cost of transportation	Better access to markets, employment and areas that contribute to economic growth	A secure and resilient transport network	Reductions in deaths and serious injuries as a result of road crashes	More transport choices, particularly for those with limited access to a car where appropriate	Reductions in adverse environmental effects from land transport	Contributions to positive health outcomes	Reduced CO <sub>2</sub> emissions
The need to provide cost-effective and appropriate public transport in small towns and rural areas	An ageing population and the closure of commercial, health and social services in small towns create a demand for public transport which cannot be met with conventional scheduled services	√	√	√	√		√			√	√	√	√	
Pressure on rural networks by forestry and agricultural traffic	Increased road maintenance and renewal costs for territorial authorities		√	√		√	√							

## 2.3 Statement of regional transport priorities

After analysis of the regional and national transport issues and priorities, the RTC determined its key priorities for transport activities over the next six years. In doing so, it took into account the need to be consistent with the GPS dated August 2008.

The RTC recognises that the government's priorities for transport funding have since changed (as reflected in GPS May 2009). However, as the RLTP must be adopted by the Regional Council by 30 June 2009, it was not possible to determine how this might influence the region's statement of regional priorities and re-prioritise all the activities in the programme accordingly, especially as the draft programme had already been consulted on. The RTC recognises however, that the NZ Transport Agency (when developing the National Land Transport Programme) must give effect to the GPS. Therefore there may be some differences in the priority order NZ Transport Agency assigns to the region's funding requests. The RTC acknowledges that the programme may be less consistent with the new GPS than it was with the earlier version; however it does not consider that it is inconsistent. Figure 2 in part demonstrates this, and the assessment of the RLTP against the requirements of Section 14 of the Land Transport Management Act 2003 in Figure 6 also supports this conclusion.

The region's priorities for transport activities over the next six years are:

### Priority 1: Maintaining a safe transport system

The RTC wishes to attribute the highest priority to those activities which make a significant contribution to maintaining the current standard of the transport network and addressing road safety. This will be achieved through such activities as:

- maintenance, operations and renewals programmes
- minor safety improvements
- improvements to remedy crash blackspots
- education activities to change driver behaviour and thereby reduce road crashes

### Priority 2: Managing travel demand and improving accessibility

The second key priority for the RTC is to address issues of the sustainability and accessibility of our transport system. This will be achieved through activities which:

- make the best use of our existing transport network and systems

- promote the uptake of public transport by all sectors of the community
- promote walking and cycling trips, either through engineering improvements or by promotional methods
- encourage travel behaviour change
- improve access and mobility for sectors of the community which are transport disadvantaged, in a cost-effective and appropriate manner

### Priority 3: Improving route security and efficiency

The third priority for the RTC is to address regional issues of network security and efficiency. This will be achieved through activities which:

- improve the efficiency of strategic inter-district and inter-regional links
- protect the function of these links by providing viable alternatives where necessary

## 2.4 Proposed RLTP activities

The Land Transport Management Act 2003 requires the RTC to assign an order of priority to all state highway activities, new public transport services and all local road capital improvements not classified as "minor". For the purposes of determining what should be in this list, the RTC has agreed that minor capital works are capital projects associated with local roads, including associated property purchase, that meet all the following criteria:

- have a capital cost of less than or equal to \$4.5 million
- are not on a regional arterial route
- do not use Crown (C) or R funds

Any proposed activities which meet these criteria therefore do not have to be included in the prioritised list.

Figure 3 contains the list of prioritised activities for 2009-12, major projects from this list are also shown on the map in Figure 4. The projects at the top of the list, with priority 0 are those that are already under construction or where funding has been committed to the project. These have been included on the list in order to present a complete picture of activities underway in the region during the three-year programme period. Transport studies to inform future investment have also been given priority 0.

Figure 3. Prioritised list of activities

**Key to Organisations:**

DOC Department of Conservation

HDC Horowhenua District Council

HRC Horizons Regional Council

MDC Manawatu District Council

MWSH NZ Transport Agency Manawatu–Wanganui Highway and Network Operations

PNCC Palmerston North City Council

RanDC Rangitikei District Council

RuaDC Ruapehu District Council

TDC Tararua District Council

WDC Wanganui District Council

Project name	Phase name	Org	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	RLTP priority
Ohingaiti-Makohine Realignment SH 1	Construction	MWSH	5,076,000	5,064,900	3,250,000					0
Asset Management Plan Improvement	Study	RanDC		50,000	50,000	50,000				0
Route Strategy Studies	Study	RanDC		50,000	50,000	50,000				0
Palmerston North Manawatu Joint Transport Study	Study	MWSH		62,500						0
Palmerston North Manawatu Joint Transport Study	Study	HRC		62,500						0
Palmerston North Manawatu Joint Transport Study	Study	PNCC		62,500						0
Palmerston North Manawatu Joint Transport Study	Study	MDC		62,500						0
North of Levin to Otaki (Levin Bypass)	Investigation, Design, Property purchase & Construction	MWSH		400,000	2,975,000	5,482,000	26,108,000	61,223,000	58,716,000	0
Maintenance, Operations & Renewals 2009/12	State Highways	MWSH		28,482,482	26,648,532	27,061,400				0
Emergency Works West Wanganui SH 4 Okura Stream Bridge South	Construction	MWSH	4,414,400	700,000						0

Project name	Phase name	Org	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	RLTP priority
Emergency Works Braeburn Riverbank West Wanganui SH 4	Construction	MWSH	657,300	2,550,000						0
Emergency Works West Wanganui SH 4	Construction	MWSH	746,100	2,472,200						0
Minor improvements 2009/12	State Highways	MWSH		2,170,600	2,083,772	2,116,362				0
Manawatu-Wanganui Kiwirap Black Route Safety Study	Study	MWSH		34,000	33,000	33,000				0
Manawatu-Wanganui safe, sustainable and efficient routes study	Study	MWSH		34,000	33,000	33,000				0
Railway Road Improvement	Construction	PNCC	1,682,000	1,100,000						0
Taihape Napier Road Seal Extension	Construction	RanDC	5,700,000	5,154,922						0
Foxton South Curves SH 1 (Manawatu-Wanganui Road safety group)	Construction	MWSH		60,000						0
Whanganui River Rd / Raetihi-Pipiriki Road	Construction	RuaDC	889,918	750,000	750,000	395,817				0
Whanganui River Rd / Raetihi-Pipiriki Road	Construction	WDC	889,918	750,000	750,000	395,817				0
Makerua Intersection SH 56/57 (Manawatu-Wanganui Road safety group)	Construction	MWSH		120,000						0
Urban Wanganui Transportation Study	Study	WDC		100,000	55,000					0
Duddings Lake North Passing Lane SH 3 (Manawatu-Wanganui Roading route efficiency group)	Construction	MWSH		200,000						0
Papatawa Realignment SH 2	Property purchase, Design & Construction	MWSH	85,000	1,890,200	4,872,000	2,948,000				0

Project name	Phase name	Org	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	RLTP priority
Preventative Maintenance 9/12 (Manawatu-Wanganui Route security and environmental group)	Construction	MWSH		2,086,626	226,600	226,600				0
Wikitoria Intersection SH 3/4 (Manawatu-Wanganui Road safety group)	Design & Construction	MWSH		20,000	211,000	1,640,000				0
Community Advertising 9/12 - Manawatu-Wanganui	Group allocation	MWSH		53,000	60,000	70,000				1
Whakaruatapu Stream Bridge Replacement & Realignment SH 2	Construction	MWSH			1,858,224	1,863,679	1,736,566			1
Linnet-Huia St Curve Improvement SH 1 (Manawatu-Wanganui Road safety group)	Design & Construction	MWSH		31,000	318,000					1
Millrick-Kendall Realignment SH 57 (Manawatu-Wanganui Road safety group)	Design & Construction	MWSH		103,000	106,000	664,000	2,476,000	1,962,000		1
Wilson Road South Curve Improvements SH 56 (Manawatu-Wanganui Road safety group)	Construction	MWSH		541,000	556,000					1
Muhunoa Road Intersection SH 1 (Manawatu-Wanganui Road safety group)	Construction	MWSH			456,000					1
Passing Lane Merge Treatments (Manawatu-Wanganui Road safety group)	Construction	MWSH		669,000	637,000	764,000				1
Levin-Makerua Passing Lanes SH 57 (Manawatu-Wanganui Road safety group)	Investigation & Design	MWSH			85,000	55,000				1
Community Programmes 2009/12	Group allocation	HRC		1,084,627	1,121,504	1,151,784				1
Waiauti Bridge Realignment SH 1 (Manawatu-Wanganui Road safety group)	Design & Construction	MWSH		25,000		1,863,000	1,908,000			1
Hapokopoko Stream North Realignment SH4 (Manawatu-Wanganui Road safety group)	Design & Construction	MWSH			74,000		1,125,000	1,740,000		2
Mangaweka South Realignment SH 1	Design & Construction	MWSH		52,000	2,643,765	3,288,370	3,262,483			2

Project name	Phase name	Org	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	RLTP priority
Tahoraiti Railway Crossing SH 2	Investigation	MWSH		53,000	249,000		261,000			2
Waitare Road Realignment SH 1 (Manawatu-Wanganui Road safety group)	Investigation	MWSH				22,000				2
Corby Road South Curves SH 2 (Manawatu-Wanganui Road safety group)	Design	MWSH		20,000						2
Old West Road (North) seal widening SH 57	Design & Construction	MWSH		1,100,000						2
Cobham Bridge South - Wikitoria SH 3	Design & Construction	MWSH		10,000	525,000	287,100				3
Ratana Hill SH 3 (Manawatu-Wanganui Road safety group)	Investigation & Design	MWSH			21,000	55,000				3
Manawatu River Bridge SH3 Ashhurst Cycle/walkway	Investigation, Design & Construction	MWSH		80,000	103,000	1,113,945	1,092,727			4
Turitea Stream Bridge Widening SH 57	Design & Construction	MWSH		50,000	51,500	636,540	546,364			4
Strategic Plan Initiatives 9/12 (Manawatu-Wanganui Road safety group)	Construction	MWSH		669,994	690,094	710,797				5
Safety Retrofit 9/12 (Manawatu-Wanganui Road safety group)	Construction	MWSH		837,493	862,618	888,496				5
Property Acquisitions 9/12 (Manawatu-Wanganui Road safety group)	Property purchase	MWSH		428,451	441,304	454,544				5
Pavement Smoothing 9/12 (Manawatu-Wanganui Road safety group)	Construction	MWSH		479,439	288,956	266,556				5
Scour Investigation 9/12 (Manawatu-Wanganui Road safety group)	Construction	MWSH		170,000	175,000	180,000				5
Seismic Retrofit 9/12 (Manawatu-Wanganui Road safety group)	Construction	MWSH		61,000	274,000	2,064,000				5

Project name	Phase name	Org	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	RLTP priority
Manawatu Hill Realignment SH 2	Property purchase & Construction	MWSH	20,000	150,000	77,000	2,253,000	4,511,000	5,770,000		5
Pahiatua Track Route Realignment 2009/12	Construction	TDC		3,000,000	4,000,000	1,700,000				5
Gorge Woodville Seal Widening SH 3 (Manawatu-Wanganui Improved traffic management group)	Investigation & Design	MWSH		41,000	42,000					6
Drainage Safety Profiling SH 56/57 (Manawatu-Wanganui Improved traffic management group)	Design & Construction	MWSH		66,000	1,487,000	1,582,000				6
Golf Road South Passing Lane SH 1 (Manawatu-Wanganui Improved traffic management group)	Design & Construction	MWSH		41,000	796,000					7
Hansen Line and Taonui North Curves SH 3 (Manawatu-Wanganui Improved traffic management group)	Construction	MWSH			414,000					7
Lismore Corner SH 4 (Manawatu-Wanganui Improved traffic management group)	Design & Construction	MWSH		435,000	307,000					7
Carlton / Alma / Jackson Intersection SH 3 (Manawatu-Wanganui Improved traffic management group)	Design	MWSH		30,000						8
London Street High School Safety Improvements Package SH 3 (Manawatu-Wanganui Improved traffic management group)	Design & Construction	MWSH			21,000	328,000				8
Mount Stewart North Passing Lane SH 3 (Manawatu-Wanganui Improved traffic management group)	Construction	MWSH		927,000	265,000					8
Piriaka Rail Bridge Approaches SH 4 (Manawatu-Wanganui Improved traffic management group)	Investigation	MWSH				22,000				8
Improved Driver Information 9/12 (Manawatu-Wanganui Improved traffic management group)	Construction	MWSH		223,331	230,031	236,932				8
Concord Line Curve Realignment SH 3 (Manawatu-Wanganui Improved traffic management group)	Investigation	MWSH		20,000						8

Project name	Phase name	Org	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	RLTP priority
Bulls Bridge Cycleway SH 3	Design & Construction	MWSH		100,000	1,081,500	1,052,413				8
Rehabilitation Seal Widening 9/12 (Manawatu-Wanganui Roding route efficiency group)	Construction	MWSH		279,164	287,539	296,165				8
Rauma Railway Walkway SH 1	Investigation, Design & Construction	MWSH		40,000	61,800	159,135	404,309			9
Palmerston North Bus Service Improvements	Implementation	HRC		352,500	364,485	374,002				9
Travel Planning 2009/12	Group allocation	PNCC		114,000	63,000	63,000				10
Passenger Transport - Bus terminal	Construction	PNCC			1,500,000	4,500,000	4,000,000			10
Manawatu River Bridge Whirokino Cycle/Walkway SH 1	Investigation & Design	MWSH			61,800	127,308				11
Rangitikei Line / Tremaine Ave Intersection Improvement SH 3 (Manawatu-Wanganui Improved traffic management group)	Construction	MWSH		619,000	636,000					12
Rangitikei Line / JFK Drive SH 3 (Manawatu-Wanganui Improved traffic management group)	Construction	MWSH		515,000						12
Rangitikei / Tremaine Signal Upgrade - Local share	Construction	PNCC			823,000					12
Strategic Roding Network - Feilding to Palmerston North	Construction	MDC		200,000	2,500,000	3,500,000	800,000	200,000		12
Strategic Roding - North Eastern Link	Construction	PNCC		75,000	515,000	529,000				12
New Bridge - Manawatu River	Property purchase, Design & Construction	PNCC		2,800,000	1,482,000	1,525,000	21,272,000	21,761,000	11,120,000	13
Sanson South Passing Lane SH 1 (Manawatu-Wanganui Roding route efficiency group)	Design	MWSH			42,000					13

Project name	Phase name	Org	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	RLTP priority
Mangamahu - Bridge Renewal - Wylies Bridge - No.46	Investigation, Design & Construction	WDC				155,000	1,365,000			13
Mangamahu - Bridge Renewal - Wylies Bridge - No.46	Investigation, Design & Construction	RanDC				155,000	1,365,000			13
Kopane Bridge Replacement	Construction	MDC		1,000,000						13
Marangai Road South Passing Lane SH 3 (Manawatu-Wanganui Roding route efficiency group)	Construction	MWSH			422,000	1,095,000				14
Oroua Road North Passing Lane SH 3 (Manawatu-Wanganui Roding route efficiency group)	Design	MWSH		41,000	21,000					14
Otamaraho Curve Passing Lane Extension SH 2 (Manawatu-Wanganui Roding route efficiency group)	Design & Construction	MWSH		85,000		1,088,000	1,130,000	1,449,000		14
SH 3 / 54 Intersection (Manawatu-Wanganui Roding route efficiency group)	Investigation, Design & Construction	MWSH		113,000	531,000	655,000				14
Dalvey Road South Passing Lane SH 2 (Manawatu-Wanganui Roding route efficiency group)	Design	MWSH			53,000					15
Turakina Valley Rd Seal Extension	Construction	RanDC					800,000	800,000	400,000	15
Okahukura Saddle Road Seal Extension	Construction	RuaDC	25,000	1,054,378						15
Woodville Stock Effluent Disposal Facility SH 2 (Manawatu-Wanganui Route security and environmental group)	Construction	MWSH			212,000					16
Taihape Stock Effluent Disposal Facility SH 1 (Manawatu-Wanganui Route security and environmental group)	Construction	MWSH		206,000						16
National Park Stock Effluent Disposal Facility SH 4 (Manawatu-Wanganui Route security and environmental group)	Construction	MWSH				219,000				16

Figure 4. Location of key prioritised activities

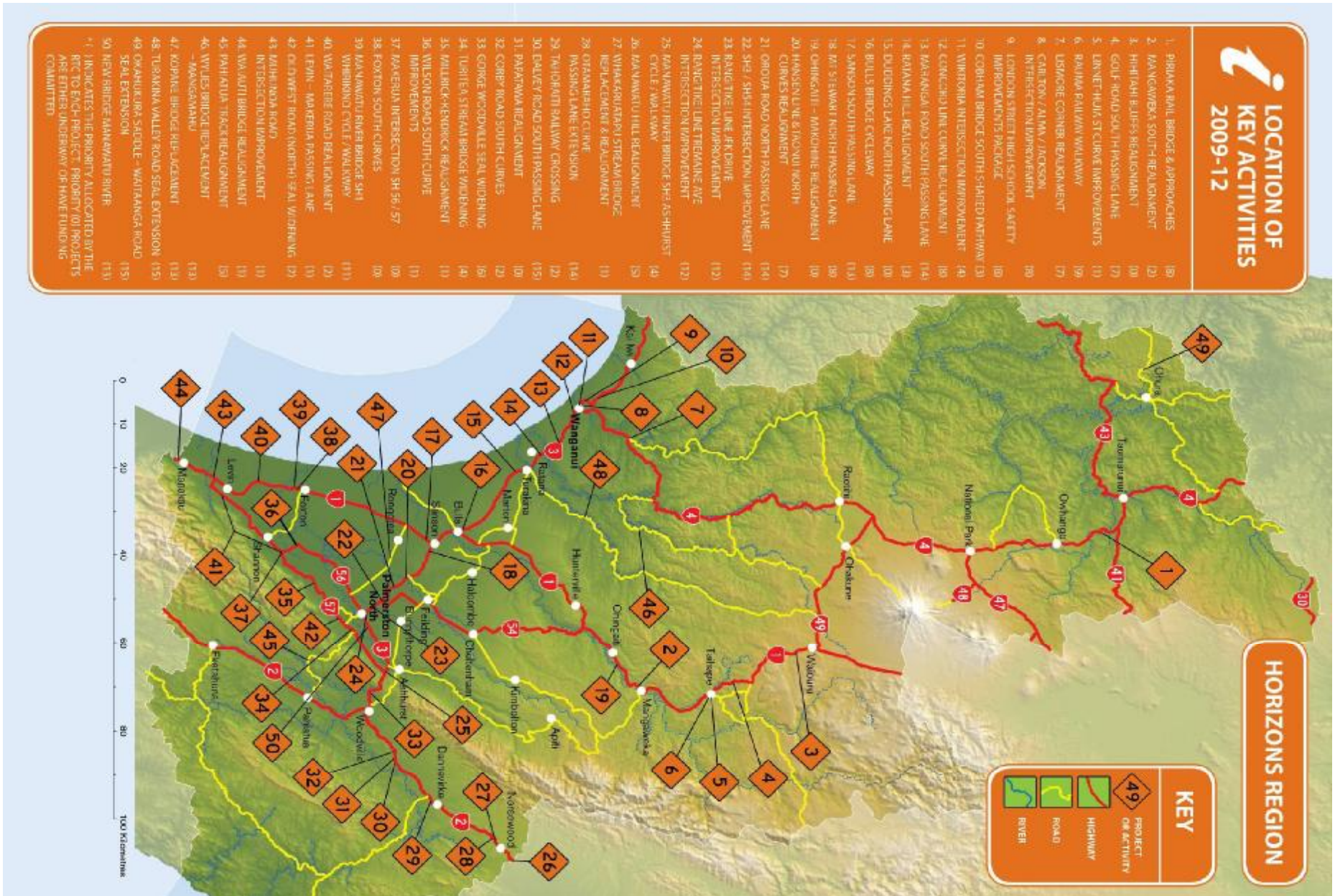


Figure 5. Full list of activities

**Key to Objectives:**

SS Safety and security  
 AM Access and mobility  
 ED Economic development  
 PH Public health

En Environmental Sustainability  
 R Responsiveness  
 S Sustainability  
 In Integration

All transport activities proposed for inclusion in the programme are detailed in Figure 5, grouped by organisation.

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for funding
Administration support - Roading 2009/12	Annual allocation	36	DOC				10,470	10,470	6,330				27,270		
Minor improvements 2009/12	Special Purpose Road (SPR)	36	DOC	New & improved infrastructure for local roads			34,400	34,400	20,800				89,600		
Maintenance, Operations & Renewals 2009/12		36	DOC				430,000	430,000	260,000				1,120,000		
Administration support - Roading 2009/12	Annual allocation	36	HDC				48,200	50,100	52,100				150,400		
Minor improvements 2009/12	Local Roads	36	HDC	New & improved infrastructure for local roads			150,000	150,000	150,000				450,000		
Maintenance, Operations & Renewals 2009/12		36	HDC				4,091,502	4,177,819	4,298,292				12,567,613		
Community Programmes 2009/12	Group allocation	36	HRC	Demand management & community programmes	SS		1,084,627	1,121,504	1,151,784				3,357,915	1	

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Palmerston North Bus Service Improvements	Implementation	36	HRC	Public transport services	AM		352,500	364,485	374,002				1,090,987	9	
Palmerston North Manawatu Joint Transport Study	Study	12	HRC	Studies and Strategies	In		62,500						62,500	0	
Passenger Transport Programme 2009/12		36	HRC				4,031,076	4,185,371	4,474,573				12,691,020		
Administration 2009/12		36	HRC				510,285	530,421	579,296				1,620,002		
Administration support - Roading 2009/12	Annual allocation	36	MDC				157,000	190,000	206,000				553,000		
Strategic Roading Network - Feilding to Palmerston North	Construction		MDC	New & improved infrastructure for local roads	ED		200,000	2,500,000	3,500,000	800,000	200,000		7,200,000	12	R
Kopane Bridge Replacement	Construction	12	MDC	New & improved infrastructure for local roads	AM		1,000,000						1,000,000	13	R
Minor improvements 2009/12	Local Roads	36	MDC	New & improved infrastructure for local roads			920,318	943,325	966,908				2,830,551		
Stewart Road/Awahuri Feilding Road Intersection Improvement	Construction		MDC	New & improved infrastructure for local roads	SS		200,000	250,000					450,000		

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Palmerston North Manawatu Joint Transport Study	Study	12	MDC	Studies and Strategies	In		62,500						62,500	0	
Cycleway Construction	Construction	5	MDC	Walking and cycling facilities	SS		57,000	58,000	60,000	61,000	63,000	64,000	363,000		
Maintenance, Operations & Renewals 2009/12		36	MDC				11,639,533	11,927,643	12,222,947				35,790,123		
Administration support - Roading 2009/12	Annual allocation	36	MWSH				1,182,828	1,218,312	1,254,862				3,656,002		
Community Advertising 9/12 - Manawatu-Wanganui	Group allocation	36	MWSH	Demand management & community programmes	SS		53,000	60,000	70,000				183,000	1	
Emergency Works West Wanganui SH 4 Okura Stream Bridge South	Construction		MWSH	Emergency Reinstatement		4,414,400	700,000						5,114,400	0	
Emergency Works Braeburn Riverbank West Wanganui SH4	Construction		MWSH	Emergency Reinstatement		657,300	2,550,000						3,207,300	0	
Emergency Works West Wanganui SH4	Construction		MWSH	Emergency Reinstatement		746,100	2,472,200						3,218,300	0	
Ohingaiti-Makohine Realignment SH 1	Construction	36	MWSH	New & improved infrastructure for State Highways	SS	5,076,000	5,064,900	3,250,000					13,390,900	0	R

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Minor improvements 2009/12	State Highways	36	MWSH	New & improved infrastructure for State Highways			2,170,600	2,083,772	2,116,362				6,370,734	0	
Makerua Intersection SH 56/57 (Manawatu-Wanganui Road safety group)	Construction	36	MWSH	New & improved infrastructure for State Highways	SS		120,000						120,000	0	R
Duddings Lake North Passing Lane SH 3 (Manawatu-Wanganui Roding route efficiency group)	Construction	36	MWSH	New & improved infrastructure for State Highways	AM		200,000						200,000	0	R
Papatawa Realignment SH 2	Property purchase, Design & Construction	36	MWSH	New & improved infrastructure for State Highways		85,000	1,890,200	4,872,000	2,948,000				9,795,200	0	R
Preventative Maintenance 9/12 (Manawatu-Wanganui Route security and environmental group)	Construction	36	MWSH	New & improved infrastructure for State Highways	R		2,086,626	226,600	226,600				2,539,826	0	
Hapokopoko Stream North Realignment SH4 (Manawatu-Wanganui Road safety group)	Design & Construction	36	MWSH	New & improved infrastructure for State Highways	SS			74,000					74,000	2	

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
North of Levin to Otaki (Levin Bypass) SH1	Investigation, Design, Property purchase		MWSH	New & improved infrastructure for State Highways	ED		400,000	2,975,000	5,482,000	26,108,000	61,223,000	58,716,000	154,904,000	0	
Foxton South Curves Realignment SH 1	Construction		MWSH	New & improved infrastructure for State Highways	SS		60,000						60,000	0	R
Whakaruatapu Stream Bridge Replacement & Realignment SH 2	Construction	36	MWSH	New & improved infrastructure for State Highways				1,858,224	1,863,679	1,736,566			5,458,469	I	
Linnet-Huia St Curve Improvement SH 1 (Manawatu-Wanganui Road safety group)	Design & Construction	36	MWSH	New & improved infrastructure for State Highways	SS		31,000	318,000					349,000	I	
Millrick-Kendall Realignment SH 57 (Manawatu-Wanganui Road safety group)	Design & Construction	36	MWSH	New & improved infrastructure for State Highways	SS		103,000	106,000	664,000	2,476,000	1,962,000		5,311,000	I	
Wilson Road South Curve Improvements SH 56 (Manawatu-Wanganui Road safety group)	Construction	36	MWSH	New & improved infrastructure for State Highways	SS		541,000	556,000					1,097,000	I	
Muhunoa Road Intersection SH 1 (Manawatu-Wanganui Road safety group)	Construction	36	MWSH	New & improved infrastructure for State Highways	SS			456,000					456,000	I	

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Passing Lane Merge Treatments (Manawatu-Wanganui Road safety group)	Construction	36	MWSH	New & improved infrastructure for State Highways	SS		669,000	637,000	764,000				2,070,000	1	
Levin-Makerua Passing Lanes SH 57 (Manawatu-Wanganui Road safety group)	Investigation & Design	36	MWSH	New & improved infrastructure for State Highways	SS			85,000	55,000				140,000	1	
Waiauti Bridge Realignment SH 1 (Manawatu-Wanganui Road safety group)	Design & Construction	36	MWSH	New & improved infrastructure for State Highways	SS		25,000		1,863,000	1,908,000			3,796,000	1	
Mangaweka South Realignment SH 1	Design & Construction	60	MWSH	New & improved infrastructure for State Highways			52,000	2,643,765	3,288,370	3,262,483			9,246,618	2	
Tahoraiti Railway Crossing SH 2	Investigation	96	MWSH	New & improved infrastructure for State Highways			53,000	249,000		261,000			563,000	2	
Waitarere Road Realignment SH 1 (Manawatu-Wanganui Road safety group)	Investigation	36	MWSH	New & improved infrastructure for State Highways	SS				22,000				22,000	2	
Corby Road South Curves SH 2 (Manawatu-Wanganui Road safety group)	Design	36	MWSH	New & improved infrastructure for State Highways	SS		20,000						20,000	2	

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Ratana Hill SH 3 (Manawatu-Wanganui Road safety group)	Investigation & Design	36	MWSH	New & improved infrastructure for State Highways	SS			21,000	55,000				76,000	3	
Wikitoria Intersection SH 3/4 (Manawatu-Wanganui Road safety group)	Design & Construction	36	MWSH	New & improved infrastructure for State Highways	SS		20,000	211,000	1,640,000				1,871,000	0	R
Strategic Plan Initiatives 9/12 (Manawatu-Wanganui Road safety group)	Construction	36	MWSH	New & improved infrastructure for State Highways	SS		669,994	690,094	710,797				2,070,885	5	
Safety Retrofit 9/12 (Manawatu-Wanganui Road safety group)	Construction	36	MWSH	New & improved infrastructure for State Highways	SS		837,493	862,618	888,496				2,588,607	5	
Property Acquisitions 9/12 (Manawatu-Wanganui Road safety group)	Property purchase	36	MWSH	New & improved infrastructure for State Highways	SS		428,451	441,304	454,544				1,324,299	5	
Pavement Smoothing 9/12 (Manawatu-Wanganui Road safety group)	Construction	36	MWSH	New & improved infrastructure for State Highways	SS		479,439	288,956	266,556				1,034,951	5	
Scour Investigation 9/12 (Manawatu-Wanganui Road safety group)	Construction	36	MWSH	New & improved infrastructure for State Highways	SS		170,000	175,000	180,000				525,000	5	

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Seismic Retrofit 9/12 (Manawatu-Wanganui Road safety group)	Construction	36	MWSH	New & improved infrastructure for State Highways	SS		61,000	274,000	2,064,000				2,399,000	5	
Manawatu Hill Realignment SH 2	Property purchase & Construction	209	MWSH	New & improved infrastructure for State Highways	SS	20,000	150,000	77,000	2,253,000	4,511,000	5,770,000		12,781,000	5	
Gorge Woodville Seal Widening SH 3 (Manawatu-Wanganui Improved traffic management group)	Investigation & Design	36	MWSH	New & improved infrastructure for State Highways	PH		41,000	42,000					83,000	6	
Drainage Safety Profiling SH 56/57 (Manawatu-Wanganui Improved traffic management group)	Design & Construction	36	MWSH	New & improved infrastructure for State Highways	PH		66,000	1,487,000	1,582,000				3,135,000	6	
Golf Road South Passing Lane SH 1 (Manawatu-Wanganui Improved traffic management group)	Design & Construction	36	MWSH	New & improved infrastructure for State Highways	PH		41,000	796,000					837,000	7	
Hansen Line and Taonui North Curves SH 3 (Manawatu-Wanganui Improved traffic management group)	Construction	36	MWSH	New & improved infrastructure for State Highways	PH			414,000					414,000	7	
Lismore Comer SH 4 (Manawatu-Wanganui Improved traffic management group)	Design & Construction	36	MWSH	New & improved infrastructure for State Highways	PH		435,000	307,000					742,000	7	

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Carlton / Alma / Jackson Intersection SH 3 (Manawatu-Wanganui Improved traffic management group)	Design	36	MWSH	New & improved infrastructure for State Highways	PH		30,000						30,000	8	
London Street High School Safety Improvements Package SH 3 (Manawatu-Wanganui Improved traffic management group)	Design & Construction	36	MWSH	New & improved infrastructure for State Highways	PH			21,000	328,000				349,000	8	
Mount Stewart North Passing Lane SH 3 (Manawatu-Wanganui Improved traffic management group)	Construction	36	MWSH	New & improved infrastructure for State Highways	PH		927,000	265,000					1,192,000	8	R
Piriaka Rail Bridge Approaches SH 4 (Manawatu-Wanganui Improved traffic management group)	Investigation	36	MWSH	New & improved infrastructure for State Highways	PH				22,000				22,000	8	R
Improved Driver Information 9/12 (Manawatu-Wanganui Improved traffic management group)	Construction	36	MWSH	New & improved infrastructure for State Highways	PH		223,331	230,031	236,932				690,294	8	
Concord Line Curve Realignment SH 3 (Manawatu-Wanganui Improved traffic management group)	Investigation	36	MWSH	New & improved infrastructure for State Highways	PH		20,000						20,000	8	

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Rehabilitation Seal Widening 9/12 (Manawatu-Wanganui Roothing route efficiency group)	Construction	36	MWSH	New & improved infrastructure for State Highways	AM		279,164	287,539	296,165				862,868	8	
Rangitikei Line / Tremaine Ave Intersection Improvement SH 3 (Manawatu-Wanganui Improved traffic management group)	Construction	36	MWSH	New & improved infrastructure for State Highways	PH		619,000	636,000					1,255,000	12	R
Rangitikei Line / JFK Drive SH 3 (Manawatu-Wanganui Improved traffic management group)	Construction	36	MWSH	New & improved infrastructure for State Highways	PH		515,000						515,000	12	R
Sanson South Passing Lane SH 1 (Manawatu-Wanganui Roothing route efficiency group)	Design	36	MWSH	New & improved infrastructure for State Highways	AM			42,000					42,000	13	
Marangai Road South Passing Lane SH 3 (Manawatu-Wanganui Roothing route efficiency group)	Construction	36	MWSH	New & improved infrastructure for State Highways	AM			422,000	1,095,000				1,517,000	14	
Oroua Road North Passing Lane SH 3 (Manawatu-Wanganui Roothing route efficiency group)	Design	36	MWSH	New & improved infrastructure for State Highways	AM		41,000	21,000					62,000	14	

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Otamaraho Curve Passing Lane Extension SH 2 (Manawatu-Wanganui Roding route efficiency group)	Design & Construction	36	MWSH	New & improved infrastructure for State Highways	AM		85,000		1,088,000	1,130,000	1,449,000		3,752,000	14	R
SH 3 / 54 Intersection (Manawatu-Wanganui Roding route efficiency group)	Investigation, Design & Construction	36	MWSH	New & improved infrastructure for State Highways	AM		113,000	531,000	655,000				1,299,000	14	R
Dalvey Road South Passing Lane SH 2 (Manawatu-Wanganui Roding route efficiency group)	Design	36	MWSH	New & improved infrastructure for State Highways	AM			53,000					53,000	15	
Woodville Stock Effluent Disposal Facility SH 2 (Manawatu-Wanganui Route security and environmental group)	Construction	36	MWSH	New & improved infrastructure for State Highways	R			212,000					212,000	16	
Taihape Stock Effluent Disposal Facility SH 1 (Manawatu-Wanganui Route security and environmental group)	Construction	36	MWSH	New & improved infrastructure for State Highways	R		206,000						206,000	16	
National Park Stock Effluent Disposal Facility SH 4 (Manawatu-Wanganui Route security and environmental group)	Construction	36	MWSH	New & improved infrastructure for State Highways	R				219,000				219,000	16	
Maintenance, Operations & Renewals 2009/12	State Highways	36	MWSH	Renewal of State Highways			28,482,482	26,648,532	27,061,400				82,192,414	0	

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Palmerston North Manawatu Joint Transport Study	Study	12	MWSH	Studies and Strategies	In		62,500						62,500	0	
Manawatu-Wanganui Kiwirap Black Route Safety Study	Study		MWSH	Transport planning	SS		34,000	33,000	33,000				100,000	0	
Manawatu-Wanganui safe, sustainable and efficient routes study	Study		MWSH	Transport planning	SS		34,000	33,000	33,000				100,000	0	
Old West Road (North) Seal Widening SH 57	Design & Construction	43	MWSH	Walking and cycling facilities			1,100,000						1,100,000	2	
Cobham Bridge South - Wikitoria SH 3	Design & Construction	24	MWSH	Walking and cycling facilities		10,000	525,000	287,100					822,100	3	
Manawatu River Bridge SH3 Ashhurst Cycle/walkway	Investigation, Design & Construction	48	MWSH	Walking and cycling facilities			80,000	103,000	1,113,945	1,092,727			2,389,672	4	
Turitea Stream Bridge Widening SH 57	Design & Construction	45	MWSH	Walking and cycling facilities			50,000	51,500	636,540	546,364			1,284,404	4	
Bulls Bridge Cycleway SH 3	Design & Construction	71	MWSH	Walking and cycling facilities			100,000	1,081,500	1,052,413				2,233,913	8	
Rauma Railway Walkway SH 1	Investigation, Design & Construction	48	MWSH	Walking and cycling facilities			40,000	61,800	159,135	404,309			665,244	9	

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Manawatu River Bridge Whirokino Cycle/Walkway SH 1	Investigation & Design	48	MWSH	Walking and cycling facilities				61,800	127,308				189,108	11	
Administration support - Roading 2009/12	Annual allocation	36	PNCC				122,000	131,000	146,000				399,000		
Travel Planning 2009/12	Group allocation	36	PNCC	Demand management & community programmes	S		114,000	63,000	63,000				240,000	10	
Railway Road Improvement	Construction	26	PNCC	New & improved infrastructure for local roads		1,682,000	1,100,000						2,782,000	0	R
Rangitikei / Tremaine Signal Upgrade - Local share	Construction	4	PNCC	New & improved infrastructure for local roads	ED			823,000					823,000	12	R
Strategic Roading - North Eastern Link	Construction	30	PNCC	New & improved infrastructure for local roads	In		75,000	515,000	529,000				1,119,000	12	R
New Bridge - Manawatu River	Property purchase, Design & Construction	36	PNCC	New & improved infrastructure for local roads	In		2,800,000	1,482,000	1,525,000	21,272,000	21,761,000	11,120,000	59,960,000	13	R
Featherston Street widening	Property purchase	1	PNCC	New & improved infrastructure for local roads	ED			1,235,000					1,235,000		

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Ashhurst Street Improvements	Construction	9	PNCC	New & improved infrastructure for local roads	R		250,000			325,000		340,000	915,000		
Ferguson Street Widening (Linton to Pitt )	Construction	4	PNCC	New & improved infrastructure for local roads						217,000	444,000	1,077,000	1,738,000		
Grey / Albert Roundabout	Construction	4	PNCC	New & improved infrastructure for local roads	SS			290,000					290,000		
Pahiatua Aokautere Road Realignment & Reconstruction	Construction	24	PNCC	New & improved infrastructure for local roads	SS							1,440,000	1,440,000		
James Line reconstruction - stage II	Construction	9	PNCC	New & improved infrastructure for local roads	In			772,000		379,000			1,151,000		
Minor improvements 2009/12	Local Roads	36	PNCC	New & improved infrastructure for local roads			636,778	641,683	678,670				1,957,131		
Ferguson / Ruahine Intersection upgrade	Construction	6	PNCC	New & improved infrastructure for local roads	SS		257,000								
Grey St Clearway	Construction	3	PNCC	New & improved infrastructure for local roads	R					54,000					

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Walding St safety upgrade	Construction	4	PNCC	New & improved infrastructure for local roads	SS		300,000								
Park Rd / Cook St intersection upgrade	Construction	4	PNCC	New & improved infrastructure for local roads	In						444,000				
Passenger Transport - Bus terminal	Construction	8	PNCC	Public transport infrastructure				1,500,000	4,500,000	4,000,000			10,000,000	10	
Passenger Transport Road Improvements	Construction	6	PNCC	Public transport infrastructure	S		118,000	48,000	52,000	70,000	72,000	74,000	434,000		
Palmerston North Manawatu Joint Transport Study	Study	12	PNCC	Studies and Strategies	In		62,500						62,500	0	
Aokautere Bypass Study	Study		PNCC	Transport planning	R			144,000							
Pedestrian & Cycle Bridge	Investigation & Construction	10	PNCC	Walking and cycling facilities						108,000	3,327,000	3,400,000	6,835,000	9	
Cycling / walking improvements 09/12	Construction	12	PNCC	Walking and cycling facilities	S		88,000						88,000		

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Cycling / walking improvements 09/12	Construction	12	PNCC	Walking and cycling facilities	S			1,382,000					1,382,000		
Cycling / walking improvements 09/12	Construction	12	PNCC	Walking and cycling facilities	S				1,556,000	1,112,000	465,000	586,000	3,719,000		
Maintenance, Operations & Renewals 2009/12		36	PNCC				7,867,600	9,211,700	12,683,300				29,762,600		
Asset Management Plan Improvement	Study	36	RanDC	Activity Management Plans	S		50,000	50,000	50,000				150,000	0	
Route Strategies Study	Study	36	RanDC	Studies and Strategies	S		50,000	50,000	50,000				150,000	0	
Administration support - Roading 2009/12	Annual allocation	36	RanDC				246,400	174,500	178,200				599,100		
Taihape Napier Road Seal Extension	Construction	36	RanDC	New & improved infrastructure for local roads		5,700,000	5,154,922						10,854,922	0	R
Turakina Valley Rd Seal Extension	Construction	36	RanDC	New & improved infrastructure for local roads						800,000	800,000	400,000	2,000,000	15	R
Minor improvements 2009/12	Local Roads	36	RanDC	New & improved infrastructure for local roads			865,250	865,250	865,250				2,595,750		
Mangamahu - Bridge Renewal - Wylies Bridge - No.46	Investigation, Design & Construction	12	RanDC	New & improved infrastructure for local roads					155,000	1,365,000			1,520,000	13	R

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Maintenance, Operations & Renewals 2009/12		36	RanDC				10,815,721	11,124,382	11,443,928				33,384,031		
Administration support - Roading 2009/12	Annual allocation	36	RuaDC				251,520	235,100	264,100				750,720		
Whanganui River Rd / Raetihi-Pipiriki Road	Construction	60	RuaDC	New & improved infrastructure for local roads	ED	889,918	750,000	750,000	395,817				2,785,735	0	R
Okahukura Saddle Road Seal Extension	Construction	60	RuaDC	New & improved infrastructure for local roads		25,000	1,054,378						1,079,378	15	R
Waiaanga Road Seal Extension	Construction	60	RuaDC	New & improved infrastructure for local roads	ED				50,000				50,000		
Mountain Road (SPR) 9km Bridge	Construction		RuaDC	New & improved infrastructure for local roads	SS				50,000				50,000		
Minor improvements 2009/12	Local Roads	36	RuaDC	New & improved infrastructure for local roads			668,352	752,579	781,288				2,202,219		
Minor improvements 2009/12	Special Purpose Road (SPR)	36	RuaDC	New & improved infrastructure for local roads			48,024	49,464	50,944				148,432		
Mountain Road (SPR) Hair Pin at 13.0 km	Investigation		RuaDC	New & improved infrastructure for local roads					50,000				50,000		

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Mountain Road (SPR) 7.6km Fatality Site	Construction	12	RuaDC	New & improved infrastructure for local roads			100,000						100,000		
Maintenance, Operations & Renewals 2009/12		36	RuaDC				9,375,650	10,694,280	11,113,639				31,183,569		
Administration support - Roading 2009/12	Annual allocation	36	TDC				183,000	189,000	194,000				566,000		
Pahiatua Track Route Realignment 2009/12	Construction	36	TDC	New & improved infrastructure for local roads	SS		3,000,000	4,000,000	1,700,000				8,700,000	5	R
Coast Road Seal Extension 09-12	Construction	3	TDC	New & improved infrastructure for local roads	ED		380,000	395,000	405,000				1,180,000		
Minor improvements 2009/12	Local Roads	36	TDC	New & improved infrastructure for local roads			858,800	885,600	912,400				2,656,800		
Maintenance, Operations & Renewals 2009/12		36	TDC				10,625,000	10,955,000	11,285,000				32,865,000		
Administration support - Roading 2009/12	Annual allocation	36	WDC				185,000	168,000	177,000				530,000		
Cycling and Shared Use Path Implementation Stage 2	Group allocation	36	WDC		PH		377,000	382,000	393,000				1,152,000		

Project name	Phase name	Expected duration (months)	Org	Activity class	Objectives	Total cost 2008 (\$)	Total cost 2009 (\$)	Total cost 2010 (\$)	Total cost 2011 (\$)	Total cost 2012 (\$)	Total cost 2013 (\$)	Total cost 2014 (\$)	Total project cost to 2014 (\$)	RLTP priority	RTC support for R funding
Cycling and Shared use Path Implementation Stage 3	Group allocation	36	WDC		PH					403,000	412,000	421,000	1,236,000		
Whanganui River Rd / Raetihi-Pipiriki Road	Construction	60	WDC	New & improved infrastructure for local roads	ED	889,918	750,000	750,000	395,817				2,785,735	0	R
Mangamahu - Bridge Renewal - Wylies Bridge - No.46	Investigation, Design & Construction	12	WDC	New & improved infrastructure for local roads					155,000	1,365,000			1,520,000	13	R
Fitzherbert Avenue Extension - New Road construction	Investigation, Design & Construction	6	WDC	New & improved infrastructure for local roads	SS							55,000	55,000		
Minor improvements 2009/12	Local Roads	36	WDC	New & improved infrastructure for local roads			760,000	850,000	880,000				2,490,000		
Preventative Maintenance - Somme Parade	Construction	36	WDC	Renewal of Local roads	AM	540,000							540,000		
Urban Wanganui Transportation Study	Study		WDC	Transport planning	AM		100,000	55,000					155,000	0	
Maintenance, Operations & Renewals 2009/12		36	WDC				10,591,400	11,041,800	11,606,500				33,239,700		

## 2.5 Prioritisation process

As required by the Land Transport Management Act 2003, the RTC has prioritised certain projects submitted by approved organisations and the NZ Transport Agency. This indicates how the Region would like national funding to be allocated to the highest priority projects if funding is limited.

The prioritised list of activities for the three financial years 2009-10 to 2011-12 must contain:

- All state highway activities.
- Major local road improvements over \$4.5 million and/or on regional arterial routes.
- New public transport activities or services.
- Projects recommended for Regional (R) funding by the Horizons RTC.
- Community activities (e.g. travel plans and road safety education).

To assist in the prioritisation of the above projects, the RTC has adopted the following process:

### 1. Determine broad regional priorities

As discussed earlier, broad regional priorities were developed. These are:

Priority 1: Maintaining a safe transport system

Priority 2: Managing travel demand and improving accessibility

Priority 3: Improving route security and route efficiency

### 2. Complete initial project assessment

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

- the seriousness and urgency of the transport issue being addressed, taking into account any relevant strategies and national, regional or local priorities
- the effectiveness of the proposed activity in addressing the issue or problem, and in delivering regional and national strategic objectives

- The economic efficiency of the proposed activity. This is a measure of value for money based on a benefit/cost ratio (BCR). Where the BCR is less than 2 – Low; between 2 and 4 – Medium; greater than 4 – High.

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

For example, the Ohingaiti–Makohine Realignment project has been assigned an MML profile. This means:

Seriousness and urgency	Effectiveness	Efficiency
Medium	Medium	Low

### 3. Prioritisation process

Projects were grouped according to their contribution to one of the three broad regional priorities. These groupings and the assessment profiles were used to determine a proposed regional priority list, which can be found in Section 2.4.

Recent changes in government priorities as reflected in the GPS mean that a new set of draft assessment criteria was developed and released in June 2009. As noted elsewhere it has not been possible to re-assess all the projects in the Horizons RLTP and prioritise accordingly in the available timeframe. However, the RTC notes that the NZ Transport Agency is required to prepare a National Land Transport Programme which gives effect to the GPS, and that the new assessment criteria may therefore result in different priorities for regional projects.

## 2.6 Activities with inter-regional significance

The Regional Land Transport Strategy identifies two significant inter-regional issues. They are:

- safety and capacity on State Highway 1 between Levin and Otaki, of significance to Horizons and the Greater Wellington Regions.
- standard of the Napier-Taihape road linking the Hawkes Bay and Horizons regions.

### 2.6.1 Standard and capacity of State Highway 1

Improving the standard and capacity of State Highway 1 between Levin and Otaki is an issue of significance to both Horizons and the Greater Wellington regions. This stretch of SH1 has experienced considerable growth in traffic volumes of between 2% and 3% annually since 1990. The portion of SH1 between Levin and Otaki is now at a stage where significant safety and capacity issues are emerging.

The route is of strategic importance for both regions as it is the main freight corridor into and out of Wellington. Therefore, it plays a significant part in the economies of both regions.

The standard of the route is also variable and is unsatisfactory for a corridor of this importance, as substandard curves, restricted sightlines and side traffic access points are contributing to safety issues.

This regional programme proposes several small to medium safety improvements on SH 1 south of Levin. A strategy study to identify further areas for improvement is underway in the 2008-09 year.

### 2.6.2 Standard of Napier-Taihape Road

The Napier-Taihape Road is a strategic link between the Horizons and Hawke's Bay regions especially when the Manawatu Gorge road (State Highway 3) is unavailable due to slips.

The road is only partially sealed and this prevents it being used more frequently. If sealed, the route could play an increased role in the movement of freight and tourist traffic between the regions, as well as being a viable alternative when SH3 is closed through the Manawatu Gorge.

Seal extension of the Horizons portion of the road is now underway and the project appears as a committed activity in the proposed programme.

## 2.7 Nationally or regionally significant activities

In March 2009 the government identified a number of nationally significant routes. These include the Northern Corridor from Levin to Wellington of which a section (Levin to Otaki) is in the Horizons Region. Investigations into improvements of this route will be fast tracked

and \$166.7 million dollars of investigation, design, property purchase and construction funding has been added to the programme for this between 2009-10 and 2016-17.

The RTC has determined that the following activities likely to be recommended for inclusion in the NLTP for 2012-15 are regionally significant:

- the Manawatu Hill Realignment (construction commencing 2012). Information about the timing and cost of this activity is to be found on the list of activities in Figure 5.
- Upstream bridge on the Manawatu River (construction commencing 2012). Information about the timing and cost of this activity is to be found on the list of activities in Figure 5.

### 2.8 Activities proposed to be varied, suspended or abandoned.

No known activities are proposed to be varied, suspended or abandoned.

### 2.9 Activities approved for funding but not yet completed

Figure 5 identifies activities which have already been approved for inclusion in the National Land Transport Programme but which are not yet complete. These are activities which have funding allocated in 2008-09 and beyond.

### 2.10 Contribution of RLTP activities to regional and national transport priorities

Under Section 16(a) of the Land Transport Management Act 2003, the RLTP must contain the Horizons RTC's assessment of how the programme complies with Section 14 of the Land Transport Management Act 2003. Figure 6 sets out these requirements and demonstrates how the programme complies with them.

Figure 6. How the RLTP complies with Section 14 of the Land Transport Management Act 2003

Section 14 requirements		How the RLTP complies
Section 14(a)(i)	Contribute to an affordable, integrated, safe, responsive, and sustainable land transport system	<p>Each major activity has been assessed and prioritised in accordance with the issues and priorities set out in the Regional Land Transport Strategy (RLTS), having regard to the New Zealand Transport Strategy. The RTC is confident that it has prioritised the programme to ensure that its top priority activities will contribute to a sustainable and safe transport system. The funding plan set out in the RLTP demonstrates that the proposed activities are affordable to the Region.</p> <p>The review of the RLTS in 2009-10 will further refine the Region's strategic direction and allow it to be responsive to emerging trends and changes in national strategic direction. The RTC's Significance Policy (see Appendix 3) for variations to this programme will also ensure that the Region can remain responsive to changing community needs, or issues which emerge through the monitoring of the programme's implementation.</p>
Section 14(a) (ii)	Contribute to assisting economic development	The programme contains a number of activities which promote economic development in the Region. For example, committed activities such as the sealing of the Napier-Taihape Road and the sealing of the Whanganui River Road directly address the needs of tourism and agriculture. The improvement of strategic links between Feilding and Palmerston North, and improvements to routes around Palmerston North facilitate economic activity in these areas.
	Contribute to safety and personal security	<p>The RTC has identified safety as its highest regional priority and has placed those projects and programmes which make a significant contribution to safety at the top of its list. It considers that those safety improvements which cannot be funded from the N (National) fund should have first call on its R (Regional) funds.</p> <p>The RLTP contains a number of targeted infrastructure projects to improve the crash record of certain sections of the network. It also contains programmes of community focused activities such as road safety education and the promotion of safe walking and cycling as transport methods. A proposal for an improved bus terminal in Palmerston North is partly aimed at addressing both the safety and personal security concerns of bus passengers.</p> <p>Furthermore, as the assessment of the relationship of this programme to police activities (section 2.11) demonstrates, there are close working links between road controlling authorities, the Regional Council and the Police. Programmed safety activities are usually part of a coordinated road safety action plan to address road safety from all angles through education, enforcement and engineering activities.</p>

Section 14 requirements	How the RLTP complies
Contribute to improving access and mobility	<p>The RTC considers that the RLTP makes an appropriate contribution to improving access and mobility in the Horizons Region. Access and mobility is addressed in this programme through continued support for existing public transport services in the Horizons Region, including urban bus services and a number of commuter and shoppers' services between towns. The Region supports the continuation of Total Mobility services with increased provision made for growth in the scheme. Community van services in a number of small towns in the Region provide appropriate and cost-effective public transport where fixed route scheduled services cannot be sustained.</p> <p>The RLTP contains a proposed improvement to the Palmerston North bus service to increase the frequency of bus services at peak times. It is estimated that the improvements will increase patronage on the service by 16%.</p>
Contribute to public health	<p>The RTC considers that the programme will make some contribution to protecting and promoting public health, through activities aimed at encouraging walking and cycling. These include community focused activities to change travel behaviour and encourage use of walking and cycling for short trips, and infrastructure improvements such as cycle and pedestrian or shared facilities.</p> <p>Activities to increase public transport use also have a public health benefit through a reduction in transport emissions and an increase in physical activity, as each bus trip normally starts and ends with a walking trip.</p>



	Contribute to environmental sustainability	The RTC considers that the programme will make some contribution to environmental sustainability through activities to increase walking and cycling and public transport use, and through the construction of stock truck effluent facilities on regional state highways.
Section 14(a)(iii)	Consistent with the Government Policy Statement	<p>The Government Policy Statement 2009 was released in May 2009, after the draft RLTP had been prepared and released for consultation. The GPS sets out the specific impacts the government expects to be achieved through the use of the National Land Transport Fund.</p> <p>The GPS states that regional transport committees should give priority to transport initiatives that i) improve the provision of infrastructure and services that enhance transport efficiency and lower the cost of transportation through journey time reliability improvements, easing of severe congestion and more efficient freight supply chains and ii) provide better access to markets, employment and areas that contribute to economic growth.</p> <p>As a result of the Government's announcements regarding Roads of National Significance, funding has been added to the Horizons RLTP to investigate improvements to the Levin to Otaki section of SH1. Two small improvements on this section of the network were already included in the programme. The GPS states that regional transport committees should ensure that investment in nationally important infrastructure and corridors is given priority because of its contribution to national economic growth and productivity. The Horizons RTC has responded to this by placing investigation funding for improvements to SH1 Levin to Otaki at priority 0, essentially as committed expenditure. This is the only section of the regional network where significant issues as outlined above currently exist. The RLTP is therefore consistent with this stated aim of the GPS.</p> <p>The GPS also states that cost-effective measures to improve the efficiency of existing networks are to be considered as well as investment in new infrastructure. The RLTP's broad Priority 2 is to manage travel demand and improve accessibility, which is consistent with this statement in the GPS, and a number of activities have been promoted under this priority area.</p> <p>The RLTP incorporates funding for activities which will address some of the other impacts the government wishes to achieve, particularly in the area of road safety which is the region's highest priority. Activities which address serious safety issues have been given the highest priority in the programme. The RTC considers that the RLTP also makes an appropriate contribution to providing greater transport choice, reducing adverse environmental effects and contributing to positive health outcomes through activities such as increased public transport services, the provision of Total Mobility, walking and cycling activities etc.</p>
	Consistent with Regional Land Transport Strategy	The RTC considers that the proposed programme of works is highly consistent with the Regional Land Transport Strategy. The broad regional priorities set out in Section 2.3 are derived from the current RLTS and have been used to determine the priority order placed on activities and projects in the programme.
Section 14(b)(ii)	Take into account any national land transport strategy	There is currently no national land transport strategy in place.

<p>Take into account National Energy Efficiency and Conservation Strategy</p>	<p>The RTC has taken into account the transport objectives set out in the New Zealand Energy Efficiency and Conservation Strategy 2001.</p> <p>The objectives for transport are to:</p> <ol style="list-style-type: none"> <li>1. reduce energy use through reducing the need for travel</li> <li>2. progressively improve the energy performance of the transport fleet</li> <li>3. improve the provision and uptake of low energy transport options</li> </ol> <p>The RTC considers that activities in the programme contribute to the first and third objective through:</p> <ul style="list-style-type: none"> <li>• engineering and education measures in the programme to promote walking and cycling;</li> <li>• measures to increase public transport use; and</li> <li>• the proposed development of workplace travel plans by the Palmerston North City Council</li> </ul>
<p>Take into account relevant national and regional policy statements under the Resource Management Act 1991</p>	<p>Activities identified in the RLTP take into account some of the objectives, policies and methods identified in the Regional Policy Statement.</p> <p>The objectives identified in the Regional Policy Statement as having particular relevance to the programme are:</p> <p>Objective 19a: To reduce greenhouse gas emissions in the Region.</p> <p>Method 19A.4: Consider methods to reduce reliance on private transport through urban development planning and district land transport programmes.</p> <p>Objective 30: To have land transport systems and public utility networks which meet the needs of the Region, while avoiding, remedying or mitigating adverse effects.</p> <p>Under Method 30.3, District Councils should "Provide for the safety and efficiency of the district's land transport infrastructure through provisions in district land transport programmes."</p> <p>There are a number of activities in the programme which could be said to support Objective 19a and Objective 30, particularly those which promote road safety and low energy transport options, as described above.</p>
<p>Take into account likely funding from any source</p>	<p>The RTC has considered the available sources of funding in developing this programme and believes that its activities are affordable. Section 3 outlines proposed funding sources for the activities in the programme.</p>

## 2.1.1 Assessment of the relationship of Police activities to the RLTP

As required under Section 16(b) of the Land Transport Management Act 2003, the RTC has assessed the relationship of Police activities to the RLTP. The RTC considers that proposed Police activities for the Region are consistent with many activities identified in the RLTP.

Road policing activity is directed by the Road Policing Strategy 2010 and is delivered through the National Road Policing Programme. Funding for regional road policing activity is delivered in line with the above strategy, the Central Police District Policing Plan, the Regional Road Safety Plan, risk-targeted patrol plans and district Road Safety Action Plans.

The participation of a Police representative on the RTC (representing "safety and personal security") and in the development of the Regional Land Transport Strategy ensures that there is coordination of Police and other transport activities at the regional strategic level. The Strategy is due to be reviewed in 2009-10 and funding for this review is contained in the proposed RLTP. The revised strategy will incorporate police activities into a number of its policies and specific actions on road safety, travel demand management and the promotion of walking and cycling.

District Road Safety Action Plans (RSAPs) provide the main visible link between police and other activities carried out under this RLTP. In all seven districts in the Region, police are fully involved in the development and implementation of RSAPs. These district or cluster-wide plans bring together the required engineering, enforcement and education activities to address road safety issues in the district. They involve a collaborative process whereby the key partners, namely the NZ Transport Agency, local authorities, police, ACC and community representatives, agree on risks, identify objectives, direct tasks, set targets, develop plans and monitor and review progress.

Each RSAP specifies a range of education, engineering and enforcement interventions. Many of these will address national issues and reflect key priorities in the Road Policing Strategy, such as the "fatal five" – speeding, drink/drugged driving, restraints, dangerous/careless driving and high-risk behaviours. Others may focus on district-specific issues where particular circumstances increase the risk of certain types of crashes.

The RSAP will specify what police enforcement, education or engineering improvements may be required to address the issue and how the parties will work together to improve safety in this area. Funding for the engineering and education activities of the RSAP is then sought through this RLTP. Police state that in 2009-10, road policing in the Region will be increasingly targeted at risk areas or issues to achieve better overall outcomes.

The Road Policing Programme also makes provision for police education activities and there are close links between the work undertaken by police in this area and community education programmes run by local or regional councils. An example of this in the Horizons Region is the Young Cyclist of the Year competition. This is run by the police education officers in conjunction with Horizons road safety coordinators. It teaches safe road cycling practices to Year 5-8 school children and encourages children to cycle to school.

The proposed RLTP for 2009-12 contains a significant number of safety improvements on specific sections of our roads, where police activity is an integral part of the solution. For example, the Tararua District RSAP identifies loss of control crashes as an issue, identifies problem road sections and lists a number of minor engineering improvements such as improved signage and surfacing to reduce these. The RSAP also specifies speed enforcement to be undertaken on these problem routes.

This RLTP contains funding for community focused activities. These are largely education programmes to address road safety and transport sustainability issues. In many cases these programmes form part of a district initiative in which police are key partners. The mechanism for developing these activities is once again the RSAP, where activities are jointly planned and each agency has a role to play.

Community focused activities target specific user groups as well as specific issues, where it is clear that these groups are over-represented in crash statistics. An example of the close link between education programmes provided under this RLTP and police activities is found in the Manawatu/Rangitikei Districts. Driver Reviver stops on long weekends, involving police road safety coordinators, ACC and others educate drivers on the dangers of driving long distances without stopping for rests.

Police, territorial authorities and the NZ Transport Agency also work closely together on traffic management for large events and crash investigation. The police state that processes are in place to ensure that they are notified of public events, are able to assess the likely traffic implications and can respond accordingly. The results of police crash investigations are reported to the NZ Transport Agency and territorial authorities, and any engineering faults at the crash site are discussed in detail.

The table below outlines the level of police resource dedicated to the various types of road policing activities in each district in the Region in 2008-09. As the Road Policing Programme for 2009-10 will not be available until July 2009, it has been assumed for the purposes of this assessment that activities will continue at 2008-09 levels for the three years of the RLTP. The RTC is assured that as long as traffic police resourcing remains at current levels, joint road safety activities will continue to be effective in the Region.

Figure 7. Allocation of police resources as per the 2008-09 Road Policing Programme in the Horizons Region

Target area	Police resourcing for Horizons Region per year (full-time equivalents)
Speed control	15.1
Drinking or drugged driver control	14.3
Restraints	5.8
Visible road safety and general enforcement	13.6
Community services	1.1
School road safety education	2.5
Crash attendance	11.6
Crash analysis	4
Traffic management	1.6
Traffic alcohol	10
Speed camera	3
Support	2
Clerical	1
Intel	1
<b>TOTAL</b>	<b>86.6</b>



### 3. Funding the RLTP

The section sets out a financial forecast of anticipated revenue and expenditure on activities for the 10 financial years from 1 July 2009 and discusses the allocation of Regional funds to proposed activities. The information contained within this section of the RLTP has been collated by activity class and is presented in greater detail in Appendix 4.

Figure 8. Forecast anticipated expenditure and revenue 2009-19

Activity Class	Forecast Expenditure 2009-2019 (\$)	Funding Sources			
		National (\$)	Regional (\$)	Local (\$)	Other sources (\$)
Transport planning	4,007,809	3,719,434	0	288,375	0
Maintenance and operation of local roads	293,697,723	166,184,889	0	127,512,834	0
Renewal of local roads	410,889,562	233,745,497	0	177,154,065	0
Maintenance and operation of State Highways	165,393,380	165,393,380	0	0	0
Renewal of State Highways	185,061,060	185,061,060	0	0	0
New & improved infrastructure for local roads	146,342,017	36,019,857	54,764,195	48,907,365	6,650,600
New & improved infrastructure for State Highways	369,014,651	341,095,751	27,918,900	0	0
Public transport services	55,699,594	33,419,756	0	22,279,838	0
Public transport infrastructure	10,746,000	6,017,760	0	4,728,240	0
Walking and cycling facilities	32,019,112	24,387,612	0	7,631,500	0
Demand management & community programmes	13,544,206	8,543,724	0	5,000,482	0
Rail and sea freight	0	0	0	0	0
Regional development	0	0	0	0	0
<b>Total All Activities</b>	<b>1,686,425,114</b>	<b>1,203,588,720</b>	<b>82,683,095</b>	<b>393,079,549</b>	<b>6,650,600</b>

Regional or R funding is additional revenue collected nationally through a 5c per litre tax added to fuel sales from 1 April 2005 and allocated to each region on a population basis. The estimated total amount of R funding available for this Region in the 10 year period from 1 April 2005 is \$116.8 million. The intention of the fund is to provide for additional transport outcomes which would otherwise not be able to be funded from national funds and the NZ Transport Agency seeks the RTC's recommendations on how the R fund should be allocated. As at January 2009, it was estimated that \$40.1 million of this fund had been either spent or committed, with approximately \$76.7 million still to be allocated to activities in the Region. Any R funds remaining at the end of the 10 year period will remain available to the Region.

The RTC has considered how it would like to see the remaining R funds allocated and has determined that these should be spent on new and improved infrastructure of local roads and State Highways. The recommended allocations in these classes are shown in Figure 8.

The full list of transport activities in Figure 5 identifies individual projects which the RTC suggests should be R funded.

As part of the release of the GPS in May 2009, the government has announced that it will increase Fuel Excise Duty (FED) and Road User Charges (RUC) in October 2009, October 2010 and July 2011 to assist with funding the expenditure targets it has set out in the GPS.

Figure 9. Total anticipated expenditure for Horizons region for the period 2009-12

Activity Classes	Total Anticipated Expenditure 2009-12										Total Horizons Region
	DoC	HDC	HRC	MDC	PNCC	RanDC	RuaDC	TDC	WDC	NZTA	
Transport planning	0	0	682,070	62,500	206,500	0	0	0	155,000	162,500	1,268,570
Maintenance and operation of local roads	480,000	6,390,013	0	11,922,297	13,159,946	11,192,338	11,289,800	14,160,000	15,465,700	0	84,060,094
Renewal of local roads	640,000	6,477,600	0	23,867,826	11,945,547	22,191,593	15,204,000	18,705,000	18,314,000	0	117,345,566
Maintenance and operation of State Highways	0	0	0	0	0	0	0	0	0	50,393,380	50,393,380
Renewal of State Highways	0	0	0	0	0	0	0	0	0	40,061,060	40,061,060
New & improved infrastructure for local roads	89,600	450,000	0	10,480,551	14,090,131	7,905,672	7,896,846	12,743,600	5,486,817	0	59,143,217
New & improved infrastructure for State Highways	0	0	0	0	0	0	0	0	0	79,736,602	79,736,602
Public transport services	0	0	14,871,411	0	0	0	0	0	0	0	14,871,411
Public transport infrastructure	0	0	0	0	6,218,000	0	0	0	0	0	6,218,000
Walking and cycling facilities	0	0	0	175,000	3,026,000	0	0	0	1,152,000	6,631,041	10,984,041
Demand management & community programmes	0	0	3,357,915	0	240,000	0	0	0	0	183,000	3,780,915
Rail and sea freight	0	0	0	0	0	0	0	0	0	0	0
Regional development	0	0	0	0	0	0	0	0	0	0	0
<b>Total All Activities</b>	<b>1,209,600</b>	<b>13,317,613</b>	<b>18,911,396</b>	<b>46,508,174</b>	<b>48,886,124</b>	<b>41,289,603</b>	<b>34,390,646</b>	<b>45,608,600</b>	<b>40,573,517</b>	<b>177,167,583</b>	<b>467,862,856</b>

### 3.1 Anticipated expenditure across funding ranges

Figure 9 shows the total anticipated expenditure for each approved organisation in the Horizons region in relation to each activity class for the next three years, as well as the Horizons region as a whole.

### 3.2 Statement of significant expenditure to be funded from other sources

Approximately \$6.65 million of the total cost of the upstream bridge on the Manawatu River is expected to come from developer contributions.

### 3.3 Monitoring of the RLTP

A number of monitoring indicators have been included in the Regional Land Transport Strategy and these provide a measure of the progress against the outcomes of the strategy. These will be further refined during the review of the RLTS in 2009-10.

As monitoring of the RLTS will focus on measuring how well the Region is progressing towards its targets and addressing its transport issues, monitoring of the RLTP will be limited to:

- measuring progress on the delivery of the programmed activities and projects listed in Section 2
- measuring actual expenditure against budget across activity classes

Monitoring reports will be produced annually during the period of this programme.





## Appendix I Glossary of terms and acronyms

The following is a glossary of terms and acronyms used in the RLTP.

**Activity** means a land transport output or capital projects, or both.

**Activity class** refers to a grouping of similar activities.

**Approved organisations** refers to organisations that are eligible to receive funding from the NZ 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).

**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.

**Community programme** refers to the development and delivery, at the community level, of activities addressing safe and sustainable use of the land transport system.

**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 as well as personal travel.

**Funding assistance rate (FAR)** is the percentage of the total cost of an approved activity that the NZ Transport Agency pays.

**Generic project** is a specifically identified common type of improvement project with a construction / implementation cost of \$4.5 million or less.

**Government Policy Statement on Land Transport Funding (GPS)** refers to a Government Policy Statement issued under Section 86 of the Land Transport Management Act 2003.

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

**Land transport** means transport on land by any means and the infrastructure, goods and services facilitating that transport, including:

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

**Land Transport Management Act 2003 (LTMA)** 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 share** refers to the portion of the total cost of an activity provided by an approved organisation.

**Long Term Council Community Plan or LTCCP** refers to the 10 year community plan produced by regional and territorial authorities under the Local Government Act 2002.

**National (N) funds** refer to nationally distributed funds.

**National Land Transport Fund (NLTF)** refers to the fund established under Section 10 of the Land Transport Management Act.

**New Zealand Transport Agency (NZTA)** refers to the single Crown entity established under Section 93 of the Land Transport Management Amendment Act 2003 that replaced Land Transport New Zealand and Transit New Zealand from 1 August 2008.

**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

**Region** means the Region of a regional council, and includes the district of a territorial authority, if the territorial authority is a unitary authority.

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

**Regional land transport 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 (RTC)** refers to a Regional Transport Committee established under Section 105 or clause 11 of schedule 7 of the LTMA. Regional Transport Committees have representation from regional councils, territorial authorities, the New Zealand Transport Agency and the community

**Territorial authority** a territorial authority within the meaning of the Local Government Act 2002. This is usually taken to refer to a city council or a district council

## Appendix 2 Legislative Requirements

### An overview of regional land transport programmes

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

### Preparing and approving Regional Land Transport Programmes

Every three years regional councils must ensure that the relevant regional transport committee prepares a regional land transport programme, and they have to approve it by a date set by the NZ Transport Agency.

A regional council or regional transport committee may simultaneously prepare and approve a regional land transport programme and a regional land transport strategy, and they may use a single consultation process to do so. They may also publish it as a single document. Horizons has chosen to prepare these documents separately. The next Regional Land Transport Strategy will be prepared in 2009-10.

### Core requirements of regional land transport programmes

When a regional transport committee prepares a regional land transport programme, it must be satisfied that it contributes to the aim of achieving an affordable, integrated, safe, responsive, and sustainable land transport system.

The regional transport committee must ensure that the programme is consistent with the GPS and any relevant regional land transport strategy, and that it contributes to the following five transport objectives:

- assisting economic development
- assisting safety and personal security
- improving access and mobility
- protecting and promoting public health
- ensuring environmental sustainability

The programme must also take into account the National Energy Efficiency and Conservation Strategy and any National Land Transport Strategy.

### Form and content of regional land transport programmes

In order to seek payment from the National Land Transport Fund, a regional land transport programme must contain the following information for the three financial years to which the programme relates:

- Activities or combinations of activities, identified by approved organisations in the region, that relate to maintenance, renewals and minor capital works for local roads.
- Activities or combinations of activities that the regional transport committee decides to include, such as:
  - a. those proposed by approved organisations in the region
  - b. those relating to State Highways in the region, as proposed by the NZ Transport Agency
  - c. those that the NZ Transport Agency may propose for the region
- The order of priority, as determined by the regional transport committee, of the proposed activities or combinations of activities
- An assessment of each activity or combination of activities, which includes:
  - a. the objective(s) to be achieved
  - b. an estimate of the total cost (and the cost for each year)
  - c. the expected duration
  - d. proposed sources of funding other than the National Land Transport Fund
  - e. any other relevant information

A regional land transport programme must contain assessments by the regional transport committee of how the programme complies with the 'core requirements' above, and the relationship of Police activities or combination of activities to the regional land transport programme.

A regional land transport programme should also include:

- a statement of transport priorities for the region for the first six financial years of the programme, for which funding will be sought
- all significant expenditure on land transport activities to be funded from other sources
- a list of each incomplete activity or combination of activities approved under Section 20 of the Act
- identification of activities or combinations of activities with inter-regional significance
- an explanation of the proposed action where an activity or combination of activities is to be varied, suspended or abandoned
- an indication of the nationally or regionally significant activities likely to be included in the National Land Transport Programme over the next three years
- a financial forecast of revenue and expenditure on activities for the 10 financial years from the start of the regional land transport programme
- a description of how the implementation of the regional land transport programme will be monitored
- a summary of consultation undertaken in the preparation of the regional land transport programme
- a summary of the policy relating to significance adopted by the regional transport committee
- any other relevant matters

A regional land transport programme must be in the form and contain the detail prescribed by the NZ Transport Agency.

### Consultation requirements

When preparing a regional land transport programme, a regional transport committee must consult:

- every affected regional council and territorial authority
- every affected approved public organisation
- the NZ Transport Agency
- the Commissioner of Police
- affected health boards and the ACC
- NZ Historic Places Trust

- NZ Railways Corporation
- representative groups of land transport users and providers
- affected communities and the public in the Region
- Māori of the region

When carrying out the consultation, RTCs must act in accordance with the consultation principles set out in Section 82 of the Local Government Act 2002.

### Approving of regional land transport programmes by regional transport committees

After a regional transport committee has prepared and consulted on its regional land transport programme, it has to be lodged with the regional council.

The regional land transport programme automatically includes local roads maintenance and minor capital activities, and existing public transport services. If a regional transport committee decides not to include another activity or combination of activities identified by approved organisations or an activity proposed by the NZ Transport Agency, the regional transport committee must advise them in writing of the decisions and reasons for it.

The regional council may, after considering a regional land transport programme lodged with it, decide to approve it without modification, or refer it back to the regional transport committee with a request that one or more specific aspects be reconsidered.

If a regional council refers a regional land transport programme back to the regional transport committee, the committee may supply additional information, amend the regional land transport programme after consultation if the amendment is significant, or decide to make no changes, and then lodge the regional land transport programme with the regional council again.

In response to an amended regional land transport programme sent to them by a regional transport committee, the regional council should either approve the programme and send it to the NZ Transport Agency, or send it to the NZ Transport Agency stating that it had not been approved, with the reasons. The NZ Transport Agency must then treat it as either approved, or consider the regional council's reasons for not approving it.

### Appendix 3 Summary of Significance Policy for variation to the RLTP

The RTC has adopted the following definition to determine when a variation to the Regional Land Transport Programme is significant and must therefore undergo a full consultative process.

All amendments or variations to the Regional Land Transport Programme **other than** the following are considered to be **significant** for purposes of consultation:

- activities that are in the urgent interests of public safety
- new preventive maintenance and emergency reinstatement activities in accordance with sections 9.7 and 9.8 of the Programme and Funding Manual
- addition of an activity or activities that have previously been consulted on in accordance with Section 17 and 18 of the Land Transport Management Act and which the RTC considers complies with the provisions for funding approval in accordance with Section 20 of the Land Transport Management Act
- a scope change that does not significantly alter the original objectives of the project - to be determined by the RTC
- replacement of a project within a group of generic projects by another project of the same type



## Appendix 4. 10-year forecast expenditure profiles

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

Maintenance and operation of local roads												
	2009 (\$)	2010 (\$)	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	2016 (\$)	2017 (\$)	2018 (\$)	3-year total	10-year total
DOC	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	480,000	1,600,000
Horizons	-	-	-	-	-	-	-	-	-	-	-	-
HDC	2,272,902	2,024,119	2,092,992	2,092,992	2,092,992	2,092,992	2,092,992	2,092,992	2,092,992	2,092,992	6,390,013	21,040,957
MDC	3,876,980	3,973,087	4,072,230	4,174,035	4,278,386	4,385,346	4,494,979	4,607,354	4,722,538	4,840,601	11,922,297	43,425,536
NZTA	-	-	-	-	-	-	-	-	-	-	-	-
PNCC	4,272,650	4,386,221	4,501,075	4,227,177	4,248,750	4,318,678	4,345,506	4,370,157	4,392,732	4,419,484	13,159,946	43,482,430
Rang DC	3,621,156	3,729,632	3,841,550	3,621,156	3,621,156	3,621,156	3,621,156	3,621,156	3,621,156	3,621,156	11,192,338	36,540,430
Rua DC	3,652,600	3,762,300	3,874,900	3,955,500	4,074,170	4,196,400	4,322,200	4,452,000	4,585,500	4,723,100	11,289,800	41,598,670
TDC	4,580,000	4,720,000	4,860,000	4,860,000	4,860,000	4,860,000	4,860,000	4,860,000	4,860,000	4,860,000	14,160,000	48,180,000
WDC	5,008,400	5,154,800	5,302,500	5,647,000	5,780,000	5,904,000	6,040,000	6,188,000	6,334,000	6,471,000	15,465,700	57,829,700
<b>Total cost</b>	<b>27,444,688</b>	<b>27,910,159</b>	<b>28,705,247</b>	<b>28,737,860</b>	<b>29,115,454</b>	<b>29,538,572</b>	<b>29,936,833</b>	<b>30,351,659</b>	<b>30,768,918</b>	<b>31,188,333</b>	<b>84,060,094</b>	<b>293,697,723</b>

Maintenance and operation of State Highways												
	2009 (\$)	2010 (\$)	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	2016 (\$)	2017 (\$)	2018 (\$)	3-year total	10-year total
DOC	-	-	-	-	-	-	-	-	-	-	-	-
Horizons	-	-	-	-	-	-	-	-	-	-	-	-
HDC	-	-	-	-	-	-	-	-	-	-	-	-
MDC	-	-	-	-	-	-	-	-	-	-	-	-
NZTA	19,760,416	14,758,570	15,874,394	15,000,000	15,000,000	15,000,000	17,500,000	17,500,000	17,500,000	17,500,000	50,393,380	165,393,380
PNCC	-	-	-	-	-	-	-	-	-	-	-	-
Rang DC	-	-	-	-	-	-	-	-	-	-	-	-
Rua DC	-	-	-	-	-	-	-	-	-	-	-	-
TDC	-	-	-	-	-	-	-	-	-	-	-	-
WDC	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total cost</b>	<b>19,760,416</b>	<b>14,758,570</b>	<b>15,874,394</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>50,393,380</b>	<b>165,393,380</b>

Renewal of local roads												
	2009 (\$)	2010 (\$)	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	2016 (\$)	2017 (\$)	2018 (\$)	3-year total	10-year total
DOC	270,000	270,000	100,000	100,000	100,000	270,000	270,000	270,000	270,000	270,000	640,000	2,190,000
Horizons	-	-	-	-	-	-	-	-	-	-	-	-
HDC	2,118,600	2,153,700	2,205,300	2,205,300	2,205,300	2,205,300	2,205,300	2,205,300	2,205,300	2,205,300	6,477,600	21,914,700
MDC	7,762,553	7,954,556	8,150,717	8,654,484	8,563,347	8,777,430	8,996,866	9,221,788	9,452,332	9,688,641	23,867,826	87,222,714
NZTA	-	-	-	-	-	-	-	-	-	-	-	-
PNCC	3,807,423	3,848,384	4,289,740	3,919,406	3,957,472	4,010,199	3,797,370	3,834,914	4,272,833	3,911,131	11,945,547	39,648,872
Rang DC	7,194,465	7,394,750	7,602,378	8,559,465	7,194,465	7,194,465	7,194,465	7,194,465	7,194,465	7,194,465	22,191,593	73,917,848
Rua DC	4,215,000	5,449,400	5,539,600	6,563,612	6,760,520	6,963,336	7,172,236	7,387,403	7,609,025	7,837,296	15,204,000	65,497,428
TDC	6,045,000	6,235,000	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000	18,705,000	63,680,000
WDC	6,123,000	5,887,000	6,304,000	4,962,000	5,242,000	5,740,000	5,446,000	5,577,000	5,711,000	5,836,000	18,314,000	56,828,000
<b>Total cost</b>	<b>37,536,041</b>	<b>39,192,790</b>	<b>40,616,735</b>	<b>41,389,267</b>	<b>40,448,104</b>	<b>41,585,730</b>	<b>41,507,237</b>	<b>42,115,870</b>	<b>43,139,955</b>	<b>43,367,833</b>	<b>117,345,566</b>	<b>410,899,562</b>

Renewal of State Highways												
	2009 (\$)	2010 (\$)	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	2016 (\$)	2017 (\$)	2018 (\$)	3-year total	10-year total
DOC	-	-	-	-	-	-	-	-	-	-	-	-
Horizons	-	-	-	-	-	-	-	-	-	-	-	-
HDC	-	-	-	-	-	-	-	-	-	-	-	-
MDC	-	-	-	-	-	-	-	-	-	-	-	-
NZTA	16,530,892	12,116,562	11,413,606	20,000,000	20,000,000	20,000,000	21,250,000	21,250,000	21,250,000	21,250,000	40,061,060	185,061,060
PNCC	-	-	-	-	-	-	-	-	-	-	-	-
Rang DC	-	-	-	-	-	-	-	-	-	-	-	-
Rua DC	-	-	-	-	-	-	-	-	-	-	-	-
TDC	-	-	-	-	-	-	-	-	-	-	-	-
WDC	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total cost</b>	<b>16,530,892</b>	<b>12,116,562</b>	<b>11,413,606</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>21,250,000</b>	<b>21,250,000</b>	<b>21,250,000</b>	<b>21,250,000</b>	<b>40,061,060</b>	<b>185,061,060</b>

New & improved infrastructure for local roads												
	2009 (\$)	2010 (\$)	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	2016 (\$)	2017 (\$)	2018 (\$)	3-year total	10-year total
DOC	34,400	34,400	20,800	-	-	-	-	-	-	-	89,600	89,600
Horizons	-	-	-	-	-	-	-	-	-	-	-	-
HDC	150,000	150,000	150,000	-	-	-	-	-	-	-	450,000	450,000
MDC	2,320,318	3,693,325	4,466,908	800,000	200,000	-	-	-	-	-	10,480,551	11,480,551
NZTA	-	-	-	-	-	-	-	-	-	-	-	-
PNCC	5,598,778	5,758,683	2,732,670	22,247,000	22,649,000	13,977,000	2,176,000	861,000	1,789,000	1,643,000	14,090,131	79,432,131
Rang DC	6,020,172	865,250	1,020,250	2,165,000	800,000	400,000	-	-	-	-	7,905,672	11,270,672
Rua DC	4,096,754	2,352,043	1,448,049	1,590,000	1,930,000	1,930,000	1,430,000	-	-	-	7,896,846	14,776,846
TDC	4,445,600	5,280,600	3,017,400	-	-	-	-	-	-	-	12,743,600	12,743,600
WDC	2,286,000	1,600,000	1,600,817	2,894,000	0	55,000	160,000	3,466,100	50,000	3,986,700	5,486,817	16,098,617
<b>Total cost</b>	<b>24,952,022</b>	<b>19,734,301</b>	<b>14,456,894</b>	<b>29,696,000</b>	<b>25,579,000</b>	<b>16,362,000</b>	<b>3,766,000</b>	<b>4,327,100</b>	<b>1,839,000</b>	<b>5,629,700</b>	<b>59,143,217</b>	<b>146,342,017</b>

New & improved infrastructure for State Highways												
	2009 (\$)	2010 (\$)	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	2016 (\$)	2017 (\$)	2018 (\$)	3-year total	10-year total
DOC	-	-	-	-	-	-	-	-	-	-	-	-
Horizons	-	-	-	-	-	-	-	-	-	-	-	-
HDC	-	-	-	-	-	-	-	-	-	-	-	-
MDC	-	-	-	-	-	-	-	-	-	-	-	-
NZTA	19,874,198	28,966,903	30,895,501	35,879,049	66,993,000	60,498,000	56,155,000	37,253,000	16,250,000	16,250,000	79,736,602	369,014,651
PNCC	-	-	-	-	-	-	-	-	-	-	-	-
Rang DC	-	-	-	-	-	-	-	-	-	-	-	-
Rua DC	-	-	-	-	-	-	-	-	-	-	-	-
TDC	-	-	-	-	-	-	-	-	-	-	-	-
WDC	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total cost</b>	<b>19,874,198</b>	<b>28,966,903</b>	<b>30,895,501</b>	<b>35,879,049</b>	<b>66,993,000</b>	<b>60,498,000</b>	<b>56,155,000</b>	<b>37,253,000</b>	<b>16,250,000</b>	<b>16,250,000</b>	<b>79,736,602</b>	<b>369,014,651</b>

Public transport services												
	2009 (\$)	2010 (\$)	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	2016 (\$)	2017 (\$)	2018 (\$)	3-year total	10-year total
DOC	-	-	-	-	-	-	-	-	-	-	-	-
Horizons	4,731,072	4,911,415	5,228,924	5,375,333	5,504,342	5,647,455	5,805,583	5,973,945	6,159,137	6,362,388	14,871,411	55,699,594
HDC	-	-	-	-	-	-	-	-	-	-	-	-
MDC	-	-	-	-	-	-	-	-	-	-	-	-
NZTA	-	-	-	-	-	-	-	-	-	-	-	-
PNCC	-	-	-	-	-	-	-	-	-	-	-	-
Rang DC	-	-	-	-	-	-	-	-	-	-	-	-
Rua DC	-	-	-	-	-	-	-	-	-	-	-	-
TDC	-	-	-	-	-	-	-	-	-	-	-	-
WDC	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total cost</b>	<b>4,731,072</b>	<b>4,911,415</b>	<b>5,228,924</b>	<b>5,375,333</b>	<b>5,504,342</b>	<b>5,647,455</b>	<b>5,805,583</b>	<b>5,973,945</b>	<b>6,159,137</b>	<b>6,362,388</b>	<b>14,871,411</b>	<b>55,699,594</b>

Walking & cycling facilities												
	2009 (\$)	2010 (\$)	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	2016 (\$)	2017 (\$)	2018 (\$)	3-year total	10-year total
DOC	-	-	-	-	-	-	-	-	-	-	-	-
Horizons	-	-	-	-	-	-	-	-	-	-	-	-
HDC	-	-	-	-	-	-	-	-	-	-	-	-
MDC	57,000	58,000	60,000	61,000	63,000	64,000	66,000	67,000	69,000	70,000	175,000	635,000
NZTA	1,895,000	1,646,700	3,089,341	2,742,745	720,326	561,000	577,000	595,000	613,000	631,000	6,631,041	13,071,112
PNCC	88,000	1,382,000	1,556,000	1,220,000	3,792,000	3,986,000	748,000	672,000	267,000	430,000	3,026,000	14,141,000
Rang DC	-	-	-	-	-	-	-	-	-	-	-	-
Rua DC	-	-	-	-	-	-	-	-	-	-	-	-
TDC	-	-	-	-	-	-	-	-	-	-	-	-
WDC	377,000	382,000	393,000	403,000	412,000	421,000	431,000	441,000	451,000	461,000	1,152,000	4,172,000
<b>Total cost</b>	<b>2,417,000</b>	<b>3,468,700</b>	<b>5,098,341</b>	<b>4,426,745</b>	<b>4,987,326</b>	<b>5,032,000</b>	<b>1,822,000</b>	<b>1,775,000</b>	<b>1,400,000</b>	<b>1,592,000</b>	<b>10,984,041</b>	<b>32,019,112</b>

Demand management & community programmes												
	2009 (\$)	2010 (\$)	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	2016 (\$)	2017 (\$)	2018 (\$)	3-year total	10-year total
DOC	-	-	-	-	-	-	-	-	-	-	-	-
Horizons	1,084,627	1,121,504	1,151,784	1,184,034	1,212,450	1,243,974	1,278,805	1,315,891	1,356,683	1,401,454	3,357,915	12,351,206
HDC	-	-	-	-	-	-	-	-	-	-	-	-
MDC	-	-	-	-	-	-	-	-	-	-	-	-
NZTA	53,000	60,000	70,000	80,000	90,000	100,000	110,000	120,000	130,000	140,000	183,000	953,000
PNCC	114,000	63,000	63,000	-	-	-	-	-	-	-	240,000	240,000
Rang DC	-	-	-	-	-	-	-	-	-	-	-	-
Rua DC	-	-	-	-	-	-	-	-	-	-	-	-
TDC	-	-	-	-	-	-	-	-	-	-	-	-
WDC	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total cost</b>	<b>1,251,627</b>	<b>1,244,504</b>	<b>1,284,784</b>	<b>1,264,034</b>	<b>1,302,450</b>	<b>1,343,974</b>	<b>1,388,805</b>	<b>1,435,891</b>	<b>1,486,683</b>	<b>1,541,454</b>	<b>3,780,915</b>	<b>13,544,206</b>

Transport planning												
	2009 (\$)	2010 (\$)	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	2016 (\$)	2017 (\$)	2018 (\$)	3-year total	10-year total
DOC	-	-	-	-	-	-	-	-	-	-	-	-
Horizons	296,382	177,797	207,891	213,711	218,841	224,530	230,817	237,511	244,874	252,955	682,070	2,305,309
HDC	-	-	-	-	-	-	-	-	-	-	-	-
MDC	62,500	-	-	-	-	-	-	-	-	-	62,500	62,500
NZTA	96,500	33,000	33,000	73,000	75,000	77,000	80,000	84,000	90,000	95,000	162,500	736,500
PNCC	62,500	144,000	-	-	-	-	-	-	-	-	206,500	206,500
Rang DC	-	-	-	-	-	-	-	-	-	-	-	0
Rua DC	-	-	-	-	-	-	-	-	-	-	-	0
TDC	-	-	-	-	-	-	-	-	-	-	-	0
WDC	100,000	55,000	-	169,000	-	-	180,000	-	-	193,000	155,000	697,000
<b>Total cost</b>	<b>617,882</b>	<b>409,797</b>	<b>240,891</b>	<b>455,711</b>	<b>293,841</b>	<b>301,530</b>	<b>490,817</b>	<b>321,511</b>	<b>334,874</b>	<b>540,955</b>	<b>1,268,570</b>	<b>4,007,809</b>

Total Allocation- All activity Classes												
	2009(\$)	2010 (\$)	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	2016 (\$)	2017 (\$)	2018 (\$)	3 year total	10 year total
Maintenance and Ops Local Roads	27,444,688	27,910,159	28,705,247	28,737,860	29,115,454	29,538,572	29,936,833	30,351,659	30,768,918	31,188,333	84,060,094	293,697,723
Maintenance and Ops of State Highways	19,760,416	14,758,570	15,874,394	15,000,000	15,000,000	15,000,000	17,500,000	17,500,000	17,500,000	17,500,000	50,393,380	165,393,380
Renewal of Local Roads	37,536,041	39,192,790	40,616,735	41,389,267	40,448,104	41,585,730	41,507,237	42,115,870	43,139,955	43,367,833	117,345,566	410,899,562
Renewal of State Highways	16,530,892	12,116,562	11,413,606	20,000,000	20,000,000	20,000,000	21,250,000	21,250,000	21,250,000	21,250,000	40,061,060	185,061,060
New & Improved Infrastructure for Local Roads	24,952,022	19,734,301	14,456,894	29,696,000	25,579,000	16,362,000	3,766,000	4,327,100	1,839,000	5,629,700	59,143,217	146,342,017
New & Improved Infrastructure for State Highways	19,874,198	28,966,903	30,895,501	35,879,049	66,993,000	60,498,000	56,155,000	37,253,000	16,250,000	16,250,000	79,736,602	369,014,651
Public Transport Infrastructure	118,000	1,548,000	4,552,000	4,070,000	72,000	74,000	75,000	77,000	79,000	81,000	6,218,000	10,746,000
Public Transport Services	4,731,072	4,911,415	5,228,924	5,375,333	5,504,342	5,647,455	5,805,583	5,973,945	6,159,137	6,362,388	14,871,411	55,699,594
Walking & Cycling Facilities	2,417,000	3,468,700	5,098,341	4,426,745	4,987,326	5,032,000	1,822,000	1,775,000	1,400,000	1,592,000	10,984,041	32,019,112
Rail & Sea Freight	0	0	0	0	0	0	0	0	0	0	0	0
Demand Management & Community Programmes	1,251,627	1,244,504	1,284,784	1,264,034	1,302,450	1,343,974	1,388,805	1,435,891	1,486,683	1,541,454	3,780,915	13,544,206
Transport Planning	617,882	409,797	240,891	455,711	293,841	301,530	490,817	321,511	334,874	540,955	1,268,570	4,007,809
<b>Total Allocation</b>	<b>155,233,838</b>	<b>154,261,701</b>	<b>158,367,317</b>	<b>186,293,999</b>	<b>209,295,517</b>	<b>195,383,261</b>	<b>179,697,275</b>	<b>162,380,976</b>	<b>140,207,567</b>	<b>145,303,663</b>	<b>467,862,856</b>	<b>1,686,425,114</b>