



TASMAN REGIONAL LAND TRANSPORT PROGRAMME

2009/10 – 2011/2012

Table of Contents

Message from the Chair	4
Foreword.....	5
1. Introduction	6
1.1 Purpose.....	6
1.2 Scope	6
1.3 Relationship between Regional Land Transport Programme and the Long Term Council Community Plan	6
2. Strategic Context and Priorities	7
2.1 National Context.....	7
2.2 Regional Context.....	8
3. Statement of Regional Transport Issues, Problems and Opportunities for Tasman	9
4. Statement of Regional Transport Priorities.....	10
5. Assessment of the Tasman Regional Land Transport Programme	11
6. Assessment of Police Activities to the RLTP	13
7. Regional Land Transport Programme 2009/10 – 2011/12	14
7.1 Projects included in the RLTP.....	14
7.2 Assessment and Prioritisation of Activities/Projects Requiring Prioritisation.....	14
8. Funding Plan.....	16
8.1 Proposed Funding Sources	16
8.2 Approved activities not yet complete	21
8.3 Proposals for Varied, Suspended or Abandoned Activities	21
8.4 Significant Expenditure on Land Transport Activities to be Funded from Either Sources	21
8.5 Activities of Inter-Regional Significance.....	21
9. Monitoring, Reviews and Variations of the RLTP	23
9.1 Monitoring Implementation of the Programme.....	23
9.2 Review of the RLTP	23
9.2.1 Variations to the RLTP.....	23
9.3 Summary of significance policy for Tasman District	23
9.3.1 Policy Intent.....	23
9.3.2 Legislative Requirements.....	23
9.3.3 General Approach	23
9.3.4 Thresholds	24
9.3.5 Procedures.....	24
10. Consultation and Submissions	25
Appendix 1: Glossary of Terms and Acronyms	26
Appendix 2: Detailed Programme with Priorities	28
Appendix 3: Detailed 10 Year Forecast Expenditure.....	36
Appendix 4: Tasman Regional Transport Committee.....	39

List of Tables

Table 5-1: Contribution of activities to regional transport issues and opportunities	12
Table 8-1: Activity Class Funding Ranges for the National Land Transport Programme 2009/10–2018/19 ...	17
Table 8-2: Government Policy Statement indicative allocation and anticipated expenditure from the National Land Transport Fund for each funding period.....	18
Table 8-3: 10-Year Forecast of Anticipated Total Expenditure and Funding Sources	19
Table 8-4: Three-Year Forecast of Total Expenditure	19

List of Figures

Figure 1: Land Transport Arterial Network of Tasman District	8
Figure 2: Forecast Expenditure by Activity Class Tasman RLTP 2009/2012	20

Message from the Chair

The Land Transport Management Act 2003 requires regional transport committees to develop a regional land transport programme in consultation with their community and stakeholders. This is a new requirement under the Act. As chair of the Tasman Regional Transport Committee, I am pleased to present the *Tasman Regional Land Transport Programme 2009/10 – 2011/12*.

The Tasman District is heavily reliant on its road network and has few options for the movement of people, freight, goods and services regardless of what form of travel we may use now and into the future. If we are to travel by vehicle, bicycle, horse and cart or alternative means, the upgrading and maintenance of the road infrastructure is crucial to the ongoing prosperity and economy of our district.

With 1680 kilometres of local roads plus the state highway network, Tasman District needs a responsive and robust programme for the benefit of its community. This was an important consideration when Tasman District Council decided to form a separate Regional Transport Committee under new legislation requirements. The membership of the Regional Transport Committee is explained in this document.

At the same time, the Tasman Regional Transport Committee is committed to working with and supporting neighbouring Nelson, Marlborough and West Coast regions on vital cross-boundary transport issues.

This Regional Land Transport Programme is consistent with new government policy direction.

On behalf of the Tasman Regional Transport Committee, I look forward to working with you in delivering safe, integrated, affordable and sustainable land transport outcomes for our district into the future.



Cr Trevor Norriss
Chairman, Tasman Regional Transport Committee
June 2009

Foreword

The *Regional Land Transport Programme* provides an integrated three-year list of proposed activities for the Tasman District. The programme sets priorities for state highway and Council roading initiatives and forms the basis for the New Zealand Transport Agency to decide which proposals will be included in the National Land Transport Programme.

The *Tasman Regional Land Transport Programme* outlines regional issues and identifies priorities for addressing land transport projects in the Tasman District, these being:

- Maintenance, operation and renewal of state highways
- Road safety projects
- Traffic management initiatives
- Transport planning
- Walking and cycling and environmental sustainability
- Route security
- Route efficiency.

The Regional Transport Committee is required to prioritise activities or combinations of activities that Tasman District Council (for local road activities) and the NZTA (for state highway activities), submit in their respective land transport programmes. Projects relating to local road maintenance, road renewals, minor capital works and existing passenger transport services are excluded from the prioritisation process.

The *Regional Land Transport Programme* underpins and takes into account previous work undertaken at a national and regional level such as the *New Zealand Transport Strategy 2008*, the *Government Policy Statement (GPS) on Land Transport Funding (May 2009)*, and the *Tasman Regional Land Transport Strategy*. The GPS sets out the government's priorities for expenditure from the National Land Transport Fund over the next 10 years. It sets out how funding is allocated between activities such as road safety, policing, state highways, local roads and public transport.

1. Introduction

This Regional Land Transport Programme (RLTP) has been prepared in accordance with the Land Transport Management Act 2003 (LTMA) and includes:

- The Regional Land Transport Activities for the financial years 2009/10 – 2011/12; and
- Ten year forecast of anticipated revenue and expenditure on transport activities in the Tasman District.

1.1 Purpose

The RLTP allows the Tasman District Council and the New Zealand Transport Agency (NZTA) to recommend funding for land transport activities or combinations of activities from the National Land Transport Fund (NLTF).

1.2 Scope

The RLTP has been prepared by the Tasman Regional Transport Committee (RTC). The committee is satisfied that the Tasman RLTP contributes to:

- The aim of achieving an affordable, integrated, safe, responsive and sustainable land transport system;
- and each of the five key Government objectives:
 - a) assisting economic development
 - b) assisting safety and personal security
 - c) improving access and mobility
 - d) protecting and promoting public health
 - e) ensuring environmental sustainability;and is consistent with the relevant Government Policy Statement (GPS) and the Regional Land Transport Strategy (RLTS) for Tasman.

The Tasman RLTP has also taken into account the:

- National Land Transport Strategy
- National Energy Efficiency and Conservation Strategy
- Resource Management Act 1991
- Regional Policy Statements; and
- likely funding from any source.

The focus of the Tasman RLTP is on funding projects for the first three years (2009-2012), however funding forecasts are also provided for an additional seven years.

The RLTP is reviewed on a three-yearly cycle.

1.3 Relationship between Regional Land Transport Programme and the Long Term Council Community Plan

In accordance with the Local Government Act – Tasman must prepare a Ten Year Plan (Long Term Council Community Plan) every three years.

The Ten Year Plan outlines how Tasman District Council contributes to community outcomes and what services and projects the Council will deliver. It also identifies how the Council will pay for what it does. The Ten Year Plan covers all the activities undertaken by the Council, including transportation activities.

The local roading programme, covering the maintenance, renewal and minor capital works for Tasman's local roads is outlined in the Council's Ten Year Plan. The public are consulted on the service levels and projects in the local roading programme through the Ten Year Plan process.

This RLTP incorporates the local roading expenditure programme outlined in the Council's 2009-2019 Ten Year Plan and the expenditure on all NZTA state highway activities within Tasman District.

2. Strategic Context and Priorities

2.1 National Context

New Zealand Transport Strategy

The New Zealand Transport Strategy (NZTS) was updated by the Government in August 2008 with the overall vision that:

‘People and freight in New Zealand have access to an affordable, integrated, safe, responsive and sustainable transport system’.

The NZTS sets out the key Government objectives for transport as:

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

This policy has signalled a significant change in approach to the development and funding of the land transport system. The emphasis has moved from motor vehicle traffic to transportation by all modes, with a wider range of potential funding sources and increased public participation in the decision-making processes.

Government Policy Statement

The Government Policy Statement on Land Transport Funding 2009/10 – 2018/19 (GPS) was publicly released in May 2009. It is the main guiding document by which the government can ensure that the land transport funding system focuses on its priority of generating economic growth and productivity. The new GPS aligns investment in the land transport sector more closely with this priority. The specific impacts the government expects to be achieved through the use of the National Land Transport Fund are set out below.

SHORT TO MEDIUM –TERM IMPACTS

Impacts that contribute to economic growth and productivity

- Improvements in the provision of infrastructure and services that enhance transport efficiency and lower the cost of transportation ;
 - 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, 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

In order to best achieve these impacts funding has been allocated to specific activity classes. The following classes are being used for the 2009 - 2012 National Land Transport Programme (NLTP):

- transport planning
- sector training and research
- demand management and community programmes
- public transport services
- public transport infrastructure
- walking and cycling facilities
- new and improved infrastructure for State highways
- renewal of State highways
- maintenance and operation of State highways
- new and improved infrastructure for local roads
- renewal of local roads
- maintenance and operation of local roads
- rail and sea freight
- domestic sea freight development
- road policing
- management of the funding allocation system

A definition of each activity class is provided in the GPS. The GPS also contributes to achieving the

short- and medium-term impacts by providing guidance on land transport planning and evaluation processes taking into account the following factors:

- the government's priority to support national economic growth and productivity, which includes the national roading priorities set out in the list of Roads of National Significance
- considering networks from a national perspective
- achieving value for money
- encouraging integrated planning
- making best use of existing networks and infrastructure
- implementing and fostering a co-ordinated approach
- considering the impact of volatile fuel prices

National Land Transport Funding can only be allocated to activities listed in a RLTP or for national activities.

The GPS provides funding ranges available for particular types of transport activities for each region. These funding ranges largely dictate the funding available to support activities and projects listed in a RLTP. The GPS funding ranges for Tasman are addressed in further detail in Section 8.

2.2 Regional Context

Regional Land Transport Strategy

The LTMA requires each RTC to produce a Regional Land Transport Strategy (RLTS). The RLTS enables the RTC to provide guidance on the land transport outcomes sought by the region. It is prepared every six years and covers a period of at least 30 years.

The last RLTS for the Tasman Region was produced in 2003. Since this time there has been a number of central government legislative and policy changes and also local strategy changes, including:

- Land Transport Management Act (2003)
- New Zealand Transport Strategy (2008)
- Government Policy Statement on Land Transport Funding (2008 and 2009)
- Land Transport Management Amendment Act (2008)

- North Nelson to Brightwater Corridor Study (2004-2008)
- Changes to growth areas

Accordingly, a new RLTS is currently under development. This will be published for consultation before adoption by the RTC.

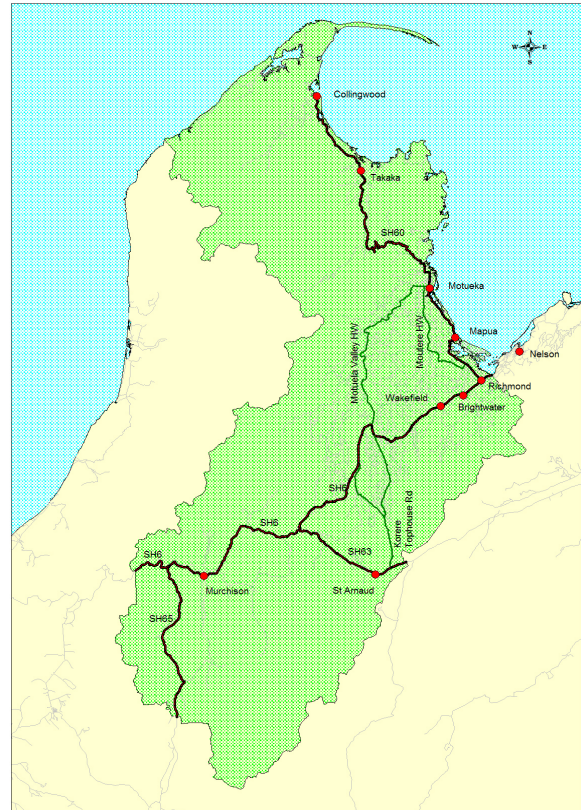


Figure 1: Land Transport Arterial Network of Tasman District

3. Statement of Regional Transport Issues, Problems and Opportunities for Tasman

The current 2003 RLTS outlines the following issues in the Tasman District:

- Safer People
 - National Road Safety Issues (speed, alcohol, failure to give way and seat belts)
 - Loss of control on curves
 - Poor observations on state highways
- Safer Roads
 - Crashes on unsealed roads
 - Crashes involving vulnerable road users
 - Conflict between road users
 - Inappropriate road geometry
- An Efficient Network
 - Decreasing level of service
 - Increasing demand for transport links
 - Limitations of the road network
- An Accessible Network
 - Enhancing community cohesion
 - Promoting effective coordination
- Environmental Effects
 - Traffic effects in residential communities
 - Dust from unsealed roads
 - Expanding development along arterial routes
 - Safety features in development
 - Route security and natural hazards
 - Stock effluent
 - Diminished air quality
- Inter-regional coordination
 - Coordinated land transport management
 - Consistent land transport infrastructure

The new RLTS will detail the monitoring regime needed to determine how the region is tracking in relation to the GPS impact statements.

Further information in regards to the issues outlined above can be found in the 2003 RLTS, which is available from Council offices and on the Council website (www.tasman.govt.nz).

4. Statement of Regional Transport Priorities

Local Road Programmes for maintenance, renewals and minor capital projects are included in this programme and, as for all activities, have been assessed against the objectives to be achieved. However, they are not included in the priority rating process.

Taking into account the NZTS, the GPS, the 2003 RLTS and the work to date on the new RLTS, a list of priorities has been developed for types of activities within the Tasman District. The list below is in priority order with A the top priority and G the lowest priority.

Due to funding constraints, not all projects and measures proposed in the district will be able to be undertaken. Accordingly, these priorities will be used to guide decisions on funding for proposed activities.

Priority A: Maintenance, Operation and Renewal of State Highways

The ongoing operation of the region's State Highways is the top priority for the region. This will ensure that the current level of service for maintenance, operation and renewal is retained.

Priority B: Road Safety Projects

In terms of improvements to the roading network, the first priority is to reduce the number of fatalities and hospitalisations that occur as a result of road crashes. This is consistent with the GPS and the RLTS.

Priority C: Improved Traffic Management

This category involves improvements to existing facilities to improve efficiency and safety. Types of projects in this category include intersection improvements and electronic variable message signs. These projects contribute to the objectives of Economic Development, Safety and Personal Security and Access and Mobility.

Priority D: Transport Planning

Forward planning ensures that future infrastructure improvements are undertaken at the right location and at the appropriate time. The projects being investigated could contribute to all of the NZTS objectives.

Priority E: Walking and Cycling and Environmental Sustainability

Providing safe walking and cycling facilities contributes to the objectives of Safety and Personal Security, Public Health, Access and Mobility and also Environmental Sustainability if they encourage people to change travel modes from the private car. Projects proposed in this category include providing a continuous cycle facility from Brightwater to Richmond along State Highway 6.

Providing support for district-wide carpooling initiatives will contribute to environmental sustainability and is a practical option for achieving the goal of reducing single vehicle occupancy rates.

Priority F: Route Security

This category is currently prioritised relatively low due to the projects proposed over the next three years. These include preventative maintenance and pavement smoothing. These have a modest contribution to Access and Mobility and Economic Development.

Priority G: Route Efficiency

Projects in this category include passing lanes and seal widening, which mainly provide Economic Development benefits due to slightly reduced travel times. Individual projects may be re-prioritised at a later date should they be found to make a significant contribution to Safety and Personal Security objectives.

5. Assessment of the Tasman Regional Land Transport Programme

The Tasman RTC has assessed this RLTP and is satisfied that it contributes to:

- The aim of achieving an affordable, integrated, safe, responsive, and sustainable land transport system, and
- Contributes to each of the following:
 - a) Assisting economic development
 - Growth and development are increasingly integrated with transport.
 - Transport users increasingly understand and meet the costs they create.
 - New Zealand's transport system is improving its international and domestic linkages including inter-modal transfers.
 - The effectiveness of the transport system is being maintained or continuing to improve.
 - The efficiency of the transport system is continuing to improve.
 - The negative impacts of land-use developments on the transport system are reducing.
 - b) Assisting safety and personal security
 - New Zealand's transport system is increasingly safe and secure.
 - The transport system is improving its ability to recover quickly and effectively from adverse events.
 - c) Improving access and mobility
 - The transport system is increasingly providing affordable and reliable community access.
 - d) Protecting and promoting public health
 - Negative impacts of transport are reducing in terms of fatalities, injuries and harm to health.
 - e) Ensuring environmental sustainability
 - The transport system is actively moving towards reducing the use of non-renewable resources and their replacement with renewable resources.

- Negative impacts of transport are reducing in terms of human and natural environments.

It is consistent with:

- The Government Policy Statement (GPS); and
- The Regional Land Transport Strategy 2003, It has taken into account any:
 - National Land Transport Strategy.
 - National energy efficiency and conservation strategy, relevant national policy statement and any relevant regional policy statement or plans that are for the time being in force under the Resource Management Act 1991.
 - Likely funding from any source.

Section 3 details the transport issues, problems and opportunities for Tasman which address the five objective areas in the National Land Transport Strategy; economic development, safety and personal security, access and mobility, protecting and promoting public health and environmental sustainability.

Section 4 details the priorities for the Tasman District, which consist of:

- Maintaining and operating the existing state highway network to at least the current level of service.
- Reducing the number of fatalities and hospitalisations that occur as a result of road crashes in Tasman.
- Improving the efficiency and safety of the road network.
- Providing safe walking and cycling facilities to encourage people to change travel modes from the private car.
- Providing for environmental sustainability by addressing adverse effects associated with transport and promoting alternative transport modes and travel demand management programmes.

Section 7 details the programme of activities that contribute to the issues and opportunities and the key objectives as described in Table 5-1.

Table 5-1: Contribution of activities to regional transport issues and opportunities

Issues, Opportunities and Objectives	Activities that contribute to the issues, opportunities and objectives
Economic Development: Coordinated land transport management integrated network.	<ul style="list-style-type: none"> • Completion of State Highway 60 Ruby Bay Bypass. • Passing lane strategy study.
Safety and Personal Security: High casualty rate amongst pedestrians and cyclists. High loss of control crashes. Inappropriate geometry.	<ul style="list-style-type: none"> • State Highway 6 Richmond to Aniseed Valley cycle lane widening. • Aniseed Valley to Brightwater cycle lanes. • Cycle lanes adjacent/on local roads. • Minor geometric improvements on state highways and local roads. • State Highway 6 Aniseed Valley/Eden Road intersection upgrade. • State Highway 6-Robinson Road intersection upgrade. Doctors Creek bridge replacement. • Arnold Bridge widening. • Pipers to Tunnicliff Realignment.
Access and Mobility: Increasing demand for transport links. Decreasing level of service route efficiency.	<ul style="list-style-type: none"> • Coordinated approach with Nelson City Council to passenger transport services. • Strategic transport planning. • Information signage. • Maintenance and renewal activities. • Seismic retrofit of bridges.
Protecting and Promoting Public Health: National road safety issues – speed, alcohol, failure to give way and lack of use of seat belts.	<ul style="list-style-type: none"> • Walking and cycling activities. • Community programmes, promoting road safety, driver licensing and appropriate road behaviours.
Environmental Sustainability:	<ul style="list-style-type: none"> • Demand Management. • Renewal activities. • Scour protection of bridge sites. • Walking and cycling activities. • Preventative works on state highways and local roads.

6. Assessment of Police Activities to the RLTP

The Tasman RTC has assessed the relationship of policy activities to the RLTP, as required under Section 16(2) (b) of the LTMA.

Through the Road Policing Programme funded from the National Land Transport Fund, the New Zealand Police focus on the delivery of enforcement activities. The NZ Police also support and work with the Tasman District Council to deliver community and educational programmes such as safety of vulnerable road users, driver fatigue, restraints, drive licensing and younger drivers.

These projects in the RLTP aim to increase road safety and security within Tasman District by reducing the number of crashes and/or fatalities. The projects will also aim to increase the number of cyclists and pedestrians commuting to work and school and for recreation.

The NZ Police is represented on the RTC and through groups such as Road Safe Nelson Bays, the Road Safety Action Plan Committee and the Nelson-Tasman Active Transport Forum.

The NZ Police will continue to be included in the studies, strategies and community programmes included in the RLTP.

During project development the NZ Police will continue to provide advice and information on safety related issues to assist in establishing the most sustainable and safety improved solutions.

Through the above the NZ Police are assessed by the RTC as having a high relationship to the RLTP and the achievement of the impact statements in the GPS and the RLTS.

7. Regional Land Transport Programme 2009/10 – 2011/12

7.1 Projects included in the RLTP

Appendix 2 details the activities that the approved organisations, Tasman District Council and the NZTA have submitted for funding approval from the National Land Transport Fund for the three years 2009/10-2011/12.

7.2 Assessment and Prioritisation of Activities/Projects Requiring Prioritisation

The RTC is required to prioritise activities or combinations of activities that Tasman District Council (for local road activities) and the NZTA (for all state highway activities), submit in their respective land transport programmes. Projects relating to local road maintenance, road renewals, minor capital works and existing passenger transport services are excluded from the prioritisation process.

The assessment and prioritisation process determines which projects are put forward for inclusion in the National Land Transport Programme.

The Tasman RTC used the following process:

- Identified activity classes that needed prioritisation.
- Determined whether the total number of projects in each activity class lies within the regionalised funding range for that activity class identified in the GPS.
- Ranked projects in line with the NZTA ranking process.
- Rankings were then adjusted within activities or groups of activities to better reflect how the project would best contribute to the objectives and targets of the Tasman RLTS and the GPS.
- The RTC accepted that adjustment to the ranking of projects would be required from time-to-time where delays in programmes occurred or activities were varied, suspended or deleted.

- Programming of projects may not follow exactly the prioritised order of projects due to the varying stages of development with which projects are situated. This may therefore result, for example, in a project ranked number 6 constructed ahead of a project ranked number 3.

The NZTA process for assessment and prioritisation is summarised as follows:

Assessment Process

Each activity or project requiring prioritisation has been assessed according to:

- The **seriousness and urgency** of the transport issue being addressed, taking into account relevant strategies and national, regional or local priorities.
- The **effectiveness** of the proposed activity in dealing with the issue or problem, and in delivering regional and national strategic objectives.
- The **economic efficiency** of the proposed activity – this is a measure of value for money based upon a benefit/cost ratio (BCR) (where the BCR is less than 2 = Low; between 2 and 4 = Medium; greater than 4 = High).
- In exceptional circumstances, **additional factors** specific to the proposed activity and relevant to determining its overall priority can be used.

Project Profiling

Each project is rated High (H); Medium (M) or Low (L) for each of the three assessment factors listed above resulting in a 'profile' for the project (e.g. HHM). The default ranking for all projects is Low, unless evidence is supplied to support a higher ranking.

The majority of small to medium improvement projects (typically those less than \$4.5m) can use "generic profiles" which provide an assessment of 'seriousness and urgency' and 'effectiveness'. Where a project is under \$250,000 an 'efficiency' measure is not required.

Prioritisation Process

Projects are ranked according to their assessment Profile as follows:

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

*The NZTA has advised that projects with a NZTA Priority Ranking of 4 or below will require funding from Regional (R) Funds to proceed. However for Tasman District there are no Regional (R) Funds available as all have been committed to the State Highway 60 Ruby Bay Bypass project.

The above assessment profile has been reviewed by NZTA to give effect to the GPS released on May 19 2009.

The primary focus of the NZTA's investment will be on those projects that make the greatest contribution to economic growth and productivity while safety, social and environmental impacts remain relevant. The RTC have not reviewed the profile rankings for projects in the light of these recent changes. Some project profiles are likely to change and may affect the final priorities within the 2009/12 NLTP approved programme as it relates to the Tasman RLTP.

8. Funding Plan

This section sets out the financial forecast from 1 July 2009 to 30 June 2012.

8.1 Proposed Funding Sources

The following funding sources are identified in the 10-year forecast of anticipated revenue for Tasman District Council.

- **National Land Transport Fund (NLTF)**

This is the funding which Tasman District applies for through the RLTP.

There are two different types:

1. **National (N) Funds**

These are contestable funds distributed across the country by central government.

2. **Regional (R) Funds**

These funds are based on a proportion of fuel excise duty and road user charges collected over a 10-year period (2005-2015), and are distributed to the regions by the NZTA on a population basis.

For Tasman District the whole of these available funds have been committed to the State Highway 60 Ruby Bay Bypass project due for completion in 2011.

At this stage no additional (R) funds have been committed by central government to regions that have already used or committed all of their (R) funding.

- **Local (L) Share**

This is funding sourced by the Tasman District Council e.g. rates or non-project specific development contributions. Council is required to part fund all of its activities, with the proportion of 'L' funding required for each activity class based on a Financial Assistance Rate (FAR) subsidy received from central government.

For Tasman District, most local road activities are currently funded by a government FAR of 49% and improvement projects by a government FAR of 59%. This is expected to remain unchanged for the three year period 2009/10 – 2011/12.

For all state highway activities, NZTA receives a government FAR of 100%.

The Activity Class Funding Ranges for the National Land Transport Programme 2009/10 – 2018/19 are shown in Table 8-1.

Table 8-2 shows the indicative allocation and anticipated expenditure for the 10-year period 2009 to 2019 from the NLTF.

The detailed 10-year forecast by activity class is shown in Appendix 3.

Table 8-1: Activity Class Funding Ranges for the National Land Transport Programme 2009/10–2018/19

Activity class	Alloca- tions ³	Funding ranges						Forecast funding ranges			
	08/09 \$M	09/10 \$M	10/11 \$M	11/12 \$M	12/13 \$M	13/14 \$M	14/15 \$M	15/16 \$M	16/17 \$M	17/18 \$M	18/19 \$M
New and improved infrastructure for State highways	864	800 1150	825 1150	850 1150	875 1150	900 1175	950 1200	950 1275	975 1300	1000 1325	1025 1350
Renewal of State highways	202	190 230	190 230	200 240	210 250	220 260	240 280	250 290	260 300	280 320	290 330
Maintenance and operation of State highways	279	270 335	280 345	280 345	300 365	320 385	330 395	350 415	370 435	390 455	410 475
New and improved infrastructure for local roads	231	150 250	150 250	150 250	175 275	175 275	175 275	200 300	200 300	200 300	200 300
Renewal of local roads	216	200 240	210 250	220 260	230 270	240 280	250 290	270 310	280 320	300 340	310 350
Maintenance and operation of local roads	237	200 265	210 275	220 285	230 295	250 315	260 325	280 345	290 355	310 375	330 395
Road policing	283	285 295	295 305	305 314	315 325	325 335	335 345	340 350	355 365	365 375	375 385
Public transport services	191	185 215	195 225	205 235	220 250	230 260	240 270	255 285	270 300	280 310	295 325
Public transport infrastructure ⁴	144	20 100	20 100	20 100	20 70	20 70	20 70	25 80	25 80	25 80	25 80
Demand management and community programmes	55	40 55	40 55	40 55	40 55	40 55	40 55	40 60	40 60	40 60	40 60
Walking and cycling facilities	18	10 25	10 25	10 25	10 28	10 28	10 28	12 30	12 30	12 30	12 30
Sector training and research ⁵	6	5 7	5 7	5 7	5 7	5 8	6 8	6 8	6 8	6 8	6 8
Domestic sea freight development	6	0 2	0 1	0 1	-	-	-	-	-	-	-
Rail and sea freight	2	0 2.5	0 1	0 0.5	-	-	-	-	-	-	-
Transport planning	39	34 40	32 38	30 36	30 35	30 35	30 35	30 35	30 35	30 35	30 35
Management of the funding allocation system (including performance monitoring) ⁶	38	33 39	31 38	29 35	32 36	33 37	34 38	35 39	36 40	38 42	39 43

³ The GPS activity class allocations for 2008/09 differ slightly from those in the 2008/09 National Land Transport Programme, as they have been reconfigured to match the activity classes that will take effect from 1 July 2009.

⁴ Expenditure on Public Transport Infrastructure is significantly lower than the previous GPS due to the government's decision to fund current commitments to Wellington Public Transport Rail Infrastructure directly from Crown funds and not from the National Land Transport Fund.

⁵ In the previous GPS these were two separate activity classes – Sector training and support, and Sector Research.

⁶ In the previous GPS these were two separate activity classes – Management of the funding allocation system and Performance Monitoring.

Table 8-2: Government Policy Statement indicative allocation and anticipated expenditure from the National Land Transport Fund for each funding period

Activity Class	Government Policy Statement Indicative National Allocation (2009-2012) (\$ Millions)	2009/10- 2011/12 anticipated expenditure (\$ Millions) (see Note 1)	2012/13-2014/15 anticipated expenditure (\$ Millions)	2015/16-2018/19 anticipated expenditure (\$ Millions)
New and improved infrastructure for state highways	3,055	32.66	16.00	17.00
Renewal of state highways	645	21.93	24.90	36.71
Maintenance and operation of state highways	885	27.17	30.38	44.69
New and improved infrastructure for local roads	550	2.88	3.17	4.61
Renewal of local roads	685	12.12	13.53	19.75
Maintenance and operation of local roads	755	7.19	8.68	12.72
Public transport services	635	Note : N funding for Passenger transport will come through Nelson City allocation		
Public transport infrastructure	135	0.00	0.00	0.00
Demand Management and community programmes	145	0.47	0.50	0.72
Walking and cycling facilities	50	3.51	0.90	1.26
Transport Planning	105	0.19	0.23	0.31

Note 1 : GPS Funding Ranges and anticipated expenditure are for the N funding only.
Some activities will receive other funding such as local rates.

Table 8-3: 10-Year Forecast of Anticipated Total Expenditure and Funding Sources

Activity Class	Forecast expenditure 2009/2019 \$	Regional (R) \$	National (N) \$	Local (L) \$
Maintenance and operation of local roads	58,357,620		28,595,234	29,762,386
Maintenance and operation of state highways	102,241,904		102,241,904	0
Renewal of local roads	76,401,500		45,407,167	31,554,133
Renewal of state highways	83,541,802		83,541,802	0
New and improved infrastructure for local roads	18,086,280		10,670,905	7,415,375
New and improved infrastructure for state highways	65,662,014	15,993,550	49,668,464	0
Public transport services and infrastructure (see Note 2)	1,140,000		0	1,140,000
Demand management and community programmes - local roads	2,475,020		1,460,262	1,014,758
Demand management and community programmes - state highways	224,000		224,000	0
Transport planning - local roads	575,200		339,368	235,832
Transport planning - state highways	388,000		388,000	0
Walking and cycling facilities - local roads	4,622,633		2,727,353	1,895,280
Walking and cycling facilities - state highways	2,941,000		2,941,000	0
All activities	416,656,973	15,993,550	328,205,459	73,017,764

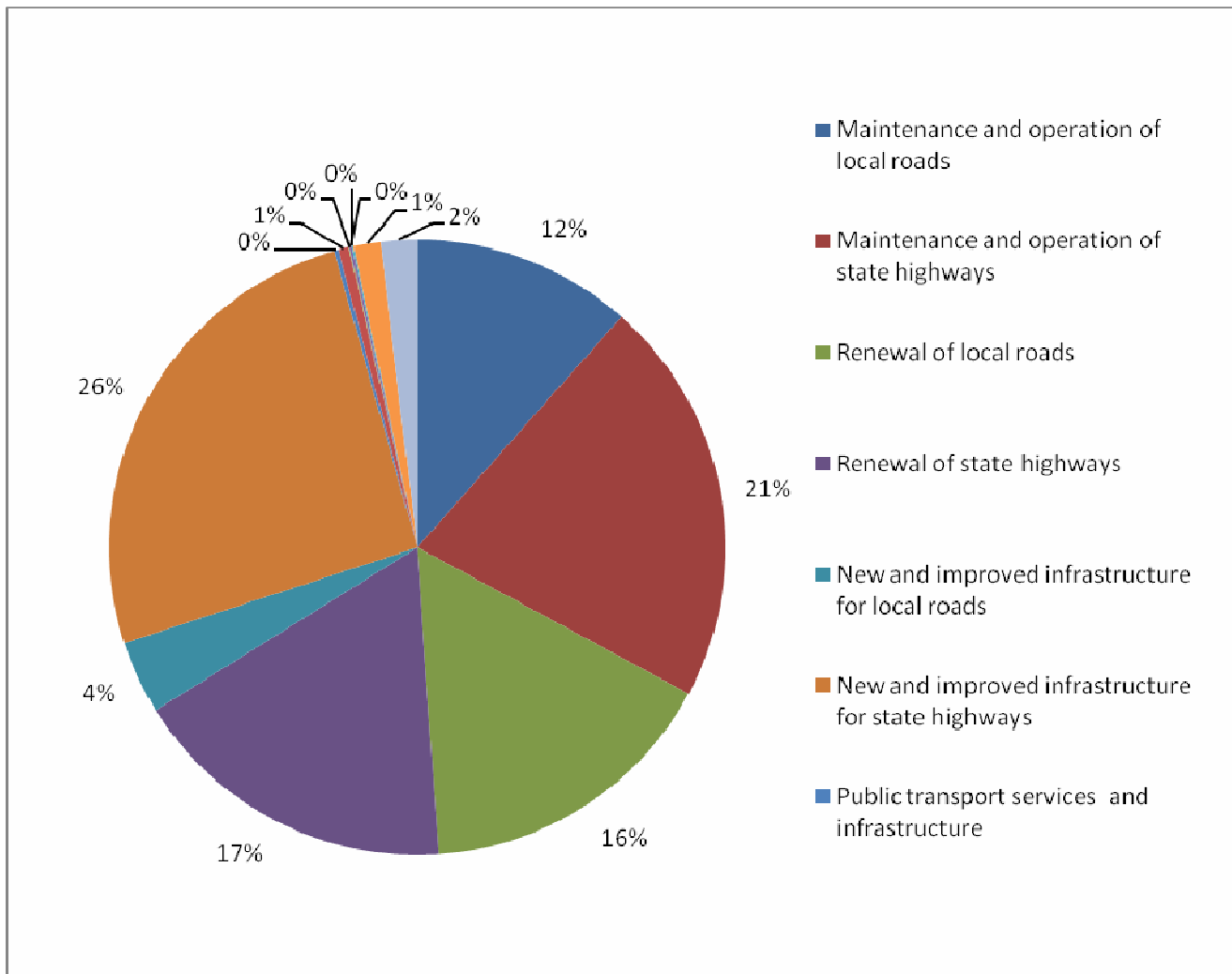
Note 1: Other sources include tolls, regional fuel levies, and development contributions.

Note 2: National funding for Passenger Transport will be through Nelson City allocation.

Table 8-4: Three-Year Forecast of Total Expenditure

Activity Class	Total Expenditure Forecast 2009/2012 \$
Maintenance and operation of local roads	14,673,620
Maintenance and operation of state highways	27,169,904
Renewal of local roads	20,407,500
Renewal of state highways	21,933,802
New and improved infrastructure for local roads	4,885,980
New and improved infrastructure for state highways	32,663,014
Public transport services and infrastructure	300,000
Demand management and community programmes - local roads	694,720
Demand management and community programmes - state highways	56,000
Transport planning - local roads	156,000
Transport planning - state highways	100,000
Walking and cycling facilities - local roads	1,794,860
Walking and cycling facilities - state highways	2,448,000
All activities	127,283,400

Figure 2: Forecast Expenditure by Activity Class Tasman RLTP 2009/2012



8.2 Approved activities not yet complete

Set out below is a list of committed projects and activities for which the NZTA has approved funding for 2008/09 but which will not be completed by the end of June 2009.

These projects will continue to be programmed within the three-year period of the RLTP.

Committed projects for Tasman District are:

State Highway Transport Network

- Ruby Bay Bypass State Highway 60

This project involves the relocation of State Highway 60 from south of Mapua to Tasman township.

Approximately \$20.2 million will be spent on this project over the next three years.

- McGlashen Avenue Intersection Improvements – State Highway 6

This project involves the upgrade and new signals at the intersections of SH6 at McGlashen Avenue, Queen and Oxford Streets in Richmond. Approximately \$1.5 million will be spent on this project over the next three years.

Local Road Network

There are no committed projects or activities on the local road network that will not be complete by end of June 2009.

8.3 Proposals for Varied, Suspended or Abandoned Activities

There are no approved projects or activities within the Tasman District State Highway or Local Roads Network that are to be varied, suspended or abandoned.

8.4 Significant Expenditure on Land Transport Activities to be Funded from Either Sources

While not significant expenditure (refer significant expenditure policy in Section 9.3), the following activities in Tasman District are expected to be funded without any assistance from the National Land Transport Fund:

- Operations
 - Street cleaning
 - Crime prevention cameras
 - Vegetation control
 - Amenity lighting
 - Road/street opening notices
 - Road closures
 - Vehicle crossing repairs
 - Footpath maintenance
- Renewals
 - Footpath renewals
- Improvements
 - New footpaths
 - Intersection improvements
 - General urban road improvements
 - Seal extensions
 - Urban streetscaping upgrades
 - New kerb and channel
 - Street lighting improvements
 - Land purchase for street widening

The activities listed above are funded by local authority rates and development contributions.

Activities to be Progressed Three Years after the 2009/10 – 2011/12 RLTP

There are no nationally or regionally significant activities in Tasman District that are likely to be recommended for inclusion in the national land transport programme over the three financial years.

8.5 Activities of Inter-Regional Significance

There are no specific projects included in the RLTP which are of significance to the neighbouring regions of Marlborough, West Coast and Nelson City.

Set out below is an outline of potential projects, activities and issues of inter-regional interest for the Tasman District.

- Passenger transport initiatives between Tasman and Nelson City Council (NCC). However, no firm decision has yet been made on the precise scope of improvements. As this project is being led by NCC, the

funding application will be made through that Council and hence it is not prioritised in Tasman District's RLTP. Nevertheless, some funding has been allocated towards these improvements in the Tasman District Council's Ten Year Plan.

- Whangamoia Realignment – SH6. Major realignment from the summit on the western side of the Whangamoias to Hira. It will provide significant benefits for improved access and security to Nelson, Tasman and Marlborough.
- Route security to Port Nelson. A high proportion of the goods produced within the Tasman District are transported by road to Port Nelson for export. Accordingly, the availability and reliability of the route from these primary industries to the port is critical to the economy of Tasman District. NCC and the NZTA are continuing to monitor the efficiency of this route and Tasman District Council expects to be kept informed on any proposed changes.

The inter-regional activities identified contribute to improvements in:

- Route security and reliability.
- Network efficiency.
- Promoting affordable alternative transport options to the private motor vehicle user, walking and cycling and public health.

9. Monitoring, Reviews and Variations of the RLTP

9.1 Monitoring Implementation of the Programme

The Tasman RTC shall, with the support of the Tasman District Council and the NZTA, monitor the implementation of the RLTP which will include:

- Gathering and reviewing information to determine the effectiveness of the RLTP.
- Annually updating progress towards completion of activities and projects listed in Section 7 and Appendix 1 of the RLTP, including expenditure.
- Maintaining an overview of regional trends and statistics that measure progress against the objectives, priorities and targets in the RLTP and the RLTS.
- Review the 'Annual Achievement Report' from the Tasman District Council and the NZTA that details how all funded activities are being delivered.

Further to the above, the Tasman RTC will report on the above via the Tasman District Council's significant activity report on transport matters. This report will be provided to the NZTA, neighbouring territorial authorities, the Commissioner of Police, and will be available to the public.

9.2 Review of the RLTP

A full review of the RLTP will be commenced by the Tasman RTC in the following circumstances:

- Prior to the completion of the RLTP's three-yearly cycle - 30 June 2012.
- Following a request by an approved organisation (Tasman District Council or NZTA) seeking 'significant' changes to the RLTP that vary, suspend or abandon activities in the RLTP.

In accordance with section 18A of the LTMA, a full review of the RLTP will use the special consultative procedure (as specified in the Local Government Act 2002).

9.2.1 Variations to the RLTP

The RLTP will remain in force until 30 June 2012 – or unless a variation is required under Section 18D of the LTMA.

Over the duration of the RLTP, activities or projects could change, be abandoned or added.

Variation requests are likely to occur due to variations in the time, scope or cost of proposed activities (especially given that a funding application can be made three years before an activity is to be undertaken). Tasman District Council, or the NZTA, can therefore request that the Tasman RTC prepare a variation to the RLTP, or the Committee can prepare variations on its own initiative.

The Tasman RTC will consider requests for variations promptly and forward the amended RLTP to the Tasman District Council for its consideration.

When variations are 'significant', in terms of the Tasman RTC's significance policy (set out in Section 9.3.4 below), the Committee must consult on the variation before adopting it and forwarding it to the Tasman District Council and ultimately the NZTA.

Public consultation is **not** required for any variation that is not significant in terms of the significance policy adopted in Section 9.3 of this RLTP or arises from the declaration or revocation of a state highway. It is probable that the majority of variations will not be significant.

9.3 Summary of significance policy for Tasman District

9.3.1 Policy Intent

The intent of this policy is to provide a clear understanding of what is considered significant in terms of variations to the proposed or adopted RLTP. It provides the thresholds and procedures that the RTC will use in assessing which variations are deemed significant and the subsequent consultation requirements.

9.3.2 Legislative Requirements

Section 106 of the LTMA requires each RTC to adopt a policy that determines significance in respect of variations made to the RLTP and regional land transport strategies.

9.3.3 General Approach

The Tasman RTC has the final decision on what is considered significant in terms of requested or recommended variations to the RLTP.

In determining the significance of a proposed variation, the RTC will be guided by the following:

- Whether the variation contributes to the objectives of the RLTS.
- Whether the variation is in the interest of public safety.
- Whether the activity or activities have previously been consulted on in accordance with section 17 and 18 of the LTMA.
- Whether there is a change in scope of the project.
- The variation requested relates specifically to a prioritised activity.

9.3.4 Thresholds

The thresholds that are established in this section are quantifiable and allow for a predetermination of the outcome. Therefore this threshold test can be applied to give a clear indication of whether a particular variation is deemed significant or not.

The following amendments or variations are considered **significant** and will be required to undergo public consultation prior to adoption:

- a) Change in scope of a project that substantially alters the original objectives of the project in a way that reduces the contribution of the project towards the New Zealand Transport Strategy objectives or the GPS targets or the RLTS objectives.
- b) Scope change resulting in cost increases of more than 15% of the NZTA approved allocation and more than \$10 million in value.
- c) Addition of the construction phase of any activity that has not previously been consulted upon in accordance with section 18 of the LTMA, and the total project cost is over \$10 million.
- d) Any activity or combination of activities that the RTC considers to be regionally significant.

Set out below, for purposes of clarity are examples of variations that do not meet the thresholds set out in this policy and are therefore considered **not significant**:

- a) Funding requirements for preventative maintenance and emergency reinstatement activities.
- b) Changes to activities relating to local road maintenance, local road renewals, local road minor capital works or existing public transport services. This refers to activities in the aforementioned areas that have been included in the RLTP.
- c) Variations to timing, cash flow or total cost (resulting from a change in inputs costs), for the following:
 - improvement projects,
 - demand management,
 - community-focused activities.
- d) Transfer of funds between activities within a group.
- e) End of year carryover of allocations.
- f) Addition of the investigation or design phase of a new activity, one which has not been previously consulted upon in accordance with section 18 of the LTMA.
- g) Variations to timing of activities if sufficient reasoning is provided for the variation and such that the variation does not substantially alter the balance of funding or make the RLTP unaffordable.

9.3.5 Procedures

The decision to determine whether or not a requested variation is significant and requires a variation to the LTCCP will be decided by the RTC. Once a variation has been determined to be significant, then the variation to the RLTP will be consulted upon in accordance with the consultation principles set out in Sections 17 and 18 of the LTMA.

Where possible any consultation required for the RLTP will be carried out in conjunction with any other consultation undertaken by the Tasman District Council, an example of which is the Annual Plan consultation, in order to optimise consultation costs.

10. Consultation and Submissions

Input into the preparation of this RLTP

Tasman District Council and the NZTA submitted their draft funding applications to NZTA in November 2008.

The Council and NZTA programmes took into account the key issues raised through discussions with the various community associations and with NZTA through the Tasman District Council/NZTA State Highway Liaison Committee.

The Tasman RTC carried out an assessment of these activities requiring prioritisation in preparing this RLTP.

Note: the following activities are included in the RLTP but were not required to be prioritised during this process.

- Local road maintenance
- Local road renewals
- Local road minor capital works

The Draft RLTP was publicly advertised in late March at the same time as Council's Draft Ten Year Plan (LTCCP). There were eight public consultation meetings held at various locations around the district between 30 March and 9 April 2009. Submissions closed on 27 April with 21 submissions received.

A total of ten submissions were heard by the Regional Transport Committee (RTC) at hearings held on 8 May 2009.

Submissions

Many of the submissions addressed the local roading programme, covering the maintenance, renewal and minor capital works for Tasman's local roads which are outlined in the Council's Ten Year Plan. The public are consulted separately on the service levels and projects in the local roading programme through the Ten year Plan process.

Council has considered these aspects of the RLTP submissions along with its Ten Year Plan submissions.

The consequent financial changes to the local roading programme have been made to Section 8 and Appendices 2 and 3 of this RLTP.

Appendix 1: Glossary of Terms and Acronyms

The following is a glossary of terms and acronyms used throughout the Regional Land Transport Programme.

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

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

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

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

Approved organisations in the Tasman region include the:

- Tasman District Council
- New Zealand Transport Agency

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

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

District means the district of Tasman.

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

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

(a) means:

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

(b) includes:

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

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

Land Transport New Zealand Former funding and regulatory agency for land transport established in 2004 and disestablished in July 2008.

Local authority refers to the Tasman District 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 Tasman District Council.

Long Term Council Community Plan or 'LTCCP' refers to the ten year plan produced by Tasman District Council under the Local Government Act 2002.

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

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

National Land Transport Fund or 'NLTF' A dedicated fund established under Part 2 of the Land Transport Management Act 2003 to pay for land transport activities.

National Land Transport Programme or 'NLTP' a national three-year programme of approved and proposed activities prepared under Part 2 of the Land Transport Management Act 2003, and produced by the NZ Transport Agency.

National Land Transport Strategy or 'NLTS' A national strategy prepared under Part 3 of the Land Transport Management Act 2003 to provide strategic guidance to the land transport sector.

National (N) Funds refers to nationally distributed funds.

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

New Zealand Transport Strategy 2002 or 'NZTS' refers to the New Zealand transport strategy prepared by the government.

Passenger service means any bus service, harbour ferry service, passenger rail service, cable car, hovercraft, monorail, tramway or other form of public transport (other than air transport) that is available to the public generally.

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

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

Regional Land Transport Programme or 'RLTP' 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.

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

Regional Land Transport Programme for Tasman 2009/10 - 2011/12 or Programme refers to this document.

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 (with Auckland receiving 35 percent of the total collected) for 10 years from April 2005.

Regional Transport Committee refers to a regional transport committee established under Section 105 or Clause 11 of Schedule 7 of the Land Transport Management Act 2003. The Tasman Regional Transport Committees has representation from Councils, the New Zealand Transport Agency and the community.

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

Tasman District Council, Council or 'TDC' means the Tasman District Council which is a unitary authority established under the local Government Act.

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

Unitary Authority means a city or district council established under the local Government Act and which has the powers and functions of a regional council and district or city council. Tasman District is a unitary authority.

Appendix 2: Detailed Programme with Priorities

Detailed Regional Land Transport Programme - Projects in Priority

Activity Group Name	Activity Class	Agency	Project Name	Project Description	Project Phase	Expected start date	Expected duration months	Total Project Cost Estimate			Total Cost for 3 Years	Proposed funding Source	Assessment			NZTA Project Profile Ranking	Tasman RTC Programme Priority Order
								2009/10	2010/11	2011/12			Serious & Urgency Profile Rating	Effectiveness Profile rating	Efficiency		
Approved and Funded Work	New Roads		Ruby Bay By Pass	Realignment of State Highway 60 from Mapua to Tasman	Construction	2007/08	36	13,000,000	6,465,000	700,000	20,165,000	R	N/A	N/A	N/A	N/A	N/A*
Maintenance and Operations of State Highways	Maintenance and operations of state highways	NZTA	Sealed Pavement Maintenance	To maintain same level of service for the state highways	Construction	2009/10	Ongoing	2,977,427	2,961,011	3,080,287	9,018,725	N	High	High	High	1	1
	Maintenance and operations of state highways	NZTA	Routine Drainage Maintenance	To maintain same level of service for the state highways	Construction	2009/10	Ongoing	490,500	441,091	424,356	1,355,947	N	High	High	High	1	2
	Maintenance and operations of state highways	NZTA	Structures Maintenance	To maintain same level of service for the state highways	Construction	2009/10	Ongoing	466,290	564,694	584,596	1,615,580	N	High	High	High	1	3
	Maintenance and operations of state highways	NZTA	Operational Traffic Management	To maintain same level of service for the state highways	Construction	2009/10	Ongoing	207,585	217,875	236,560	662,020	N	High	High	High	2	4
	Maintenance and operations of state highways	NZTA	Traffic Services Maintenance	To maintain same level of service for the state highways	Construction	2009/10	Ongoing	1,041,570	1,131,608	1,262,911	3,436,089	N	High	High	High	1	5
	Maintenance and operations of state highways	NZTA	Cycle Path Maintenance	To maintain same level of service for the state highways	Construction	2009/10	Ongoing	5,000	5,165	5,372	15,537	N	High	High	Low	3	6
	Maintenance and operations of state highways	NZTA	Environmental Maintenance	To maintain same level of service for the state highways	Construction	2009/10	Ongoing	1,690,498	1,693,601	1,763,494	5,147,593	N	High	High	Low	3	7
	Maintenance and operations of state highways	NZTA	Network and Asset Management	To maintain same level of service for the state highways	Construction	2009/10	Ongoing	1,772,858	1,916,346	2,154,209	5,843,413	N	High	High	Low	3	8
	Maintenance and operations of state highways	NZTA	Property Management	To maintain same level of service for the state highways	Construction	2009/10	Ongoing	20,000	25,000	30,000	75,000	N	High	High	Low	3	9

Activity Group Name	Activity Class	Agency	Project Name	Project Description	Project Phase	Expected start date	Expected duration months	Total Project Cost Estimate			Total Cost for 3 Years	Proposed funding Source	Assessment			NZTA Project Profile Ranking	Tasman RTC Programme Priority Order
								2009/10	2010/11	2011/12			Serious & Urgency Profile Rating	Effectiveness Profile rating	Efficiency		
Renewal of State Highways	Renewal of state highways	NZTA	Sealed Road Surfacing	To maintain same level of service for the state highways including renewal of pavements, cycleways	Construction	2009/10	Ongoing	4,030,954	4,188,728	4,481,169	12,700,851	N	High	High	High	1	10
	Renewal of state highways	NZTA	Drainage Renewals	To maintain same level of service for the state highways including renewal of pavements, cycleways	Construction	2009/10	Ongoing	172,000	171,841	177,715	521,556	N	High	High	High	1	11
	Renewal of state highways	NZTA	Sealed Road Pavement Rehabilitation	To maintain same level of service for the state highways including renewal of pavements, cycleways	Construction	2009/10	Ongoing	2,277,300	1,905,275	2,329,012	6,511,587	N	High	High	Medium	2	12
	Renewal of state highways	NZTA	Associated Improvements	To maintain same level of service for the state highways including renewal of pavements, cycleways	Construction	2009/10	Ongoing	205,700	254,635	319,610	779,945	N	High	High	Low	3	13
	Renewal of state highways	NZTA	Structures Component replacement	To maintain same level of service for the state highways including renewal of pavements, cycleways	Construction	2009/10	Ongoing	216,000	468,724	353,451	1,038,175	N	High	High	Medium	2	14
	Renewal of state highways	NZTA	Traffic Services Renewals	To maintain same level of service for the state highways including renewal of pavements, cycleways	Construction	2009/10	Ongoing	53,400	80,574	74,128	208,102	N	High	High	Low	3	15
	Renewal of state highways	NZTA	Environmental Renewals	To maintain same level of service for the state highways including renewal of pavements, cycleways	Construction	2009/10	Ongoing	5,000	82,640	85,946	173,586	N	High	Medium	Medium	3	16
Tasman/State Highway Road Safety Group	New & improved Structure for state highways	NZTA	Minor improvements 2009/12	Construction of low cost (up to \$250,000) low risk improvements on state highways, e.g visibility improvements	Construction	2009/10	36	1,215,370	1,290,693	1,393,621	3,899,684	N	High	High	Low	3	17
	New & improved Structure for state highways	NZTA	Doctors Creek Bridge	Bridge replacement and realignment	Investigation	2009/10	12	60,000	0	0	60,000	N	High	Medium	High	2	18
	New & improved Structure for state highways	NZTA	Doctors Creek Bridge	Bridge replacement and realignment	Design	2009/10	12	136,000	0	0	136,000	N	High	Medium	High	2	19
	New & improved Structure for state highways	NZTA	Doctors Creek Bridge	Bridge replacement and realignment	Construction	2009/11	24	0	673,000	1,000,000	1,673,000	N	High	Medium	High	2	20
	New & improved Structure for state highways	NZTA	Property Acquisitions 9/12	Property purchases associated with projects only	Property Purchase	2009/10	36	175,315	180,574	185,991	541,880	N	High	Medium	Medium	3	21

Activity Group Name	Activity Class	Agency	Project Name	Project Description	Project Phase	Expected start date	Expected duration months	Total Project Cost Estimate			Total Cost for 3 Years	Proposed funding Source	Assessment			NZTA Project Profile Ranking	Tasman RTC Programme Priority Order
								2009/10	2010/11	2011/12			Serious & Urgency Profile Rating	Effectiveness Profile rating	Efficiency		
Tasman/State Highway Road Safety Group	New & improved Structure for state highways	NZTA	Arnold Bridge Widening	Bridge replacement and realignment	Investigation	2009/11	12	0	76,000	0	76,000	N	High	Medium	Medium	3	22
	New & improved Structure for state highways	NZTA	Arnold Bridge Widening	Bridge replacement and realignment	Design	2009/12	12	0	0	59,000	59,000	N	High	Medium	Medium	3	23
	New & improved Structure for state highways	NZTA	Pipers to Tunnicliff Realignment	Out of context curve improvements	Design	2009/10	12	31,000	0	0	31,000	N	High	Medium	Medium	3	24
	New & improved Structure for state highways	NZTA	Scour Investigation 9/12	Investigations at bridge sites	Construction	2009/10	36	73,000	75,000	77,000	225,000	N	High	Medium	Low	5	26
	New & improved Structure for state highways	NZTA	Safety Retrofit 9/12	E.g guardrailling at bridge and high risk sites	Construction	2009/10	36	468,931	482,999	497,489	1,449,419	N	High	Medium	Low	5	27
	New & improved Structure for state highways	NZTA	Seismic Retrofit 9/12	Seismic capacity improvement for bridge structures	Construction	2009/10	24	137,000	468,000	0	605,000	N	High	Medium	Low	5	30
Tasman Improved Traffic Management Group	New & improved Structure for state highways	NZTA	SH 6 Aniseed Valley/ Eden Rd Intersection	Crash reduction at intersection		2009/10	12	99,000	0	0	99,000	N	Medium	High	Medium	4	25
	New & improved Structure for state highways	NZTA	SH 6 Aniseed Valley/ Eden Rd Intersection	Crash reduction at intersection	Design	2009/11	12	0	89,000	0	89,000	N	Medium	High	Medium	4	28
	New & improved Structure for state highways	NZTA	SH 60 Robinson Rd Intersection	Crash reduction at intersection	Investigation	2009/12	12	0	0	85,000	85,000	N	Medium	High	Medium	4	29
	New & improved Structure for state highways	NZTA	State Highway Improved driver information	Upgraded Signage including possible variable information signs	Construction	2009/10	36	125,048	128,800	132,664	386,512	N	Medium	Medium	Low	8	40

Activity Group Name	Activity Class	Agency	Project Name	Project Description	Project Phase	Expected start date	Expected duration months	Total Project Cost Estimate			Total Cost for 3 Years	Proposed funding Source	Assessment			NZTA Project Profile Ranking	Tasman RTC Programme Priority Order
								2009/10	2010/11	2011/12			Serious & Urgency Profile Rating	Effectiveness Profile rating	Efficiency		
Transport Planning	Transport Planning	NZTA	Tasman Safe sustainable and efficient route study	Strategic transport planning for improved network efficiency and sustainability	Investigation	2009/10	36	34,000	33,000	33,000	100,000	N	High	Medium	Low	5	31
Tasman Walking & Cycling Group	Walking and Cycling	NZTA	SH 6 Aniseed Valley to Brightwater Cycle lanes	Investigation of identified walking and cycling projects	Investigation	2009/10	12	96,000	0	0	96,000	N	High	Medium	Low	5	32
	Walking and Cycling	NZTA	SH 6 Richmond to Aniseed Valley Cycle lane Widening	Investigation of identified walking and cycling projects	Investigation	2009/10	12	96,000	0	0	96,000	N	High	Medium	Low	5	33
	Walking and Cycling	NZTA	SH 6 Aniseed Valley to Brightwater Cycle lanes	Design of identified walking and cycling projects	Design	2010/11	12	0	86,520	0	86,520	N	High	Medium	Low	5	34
	Walking and Cycling	NZTA	SH 6 Richmond to Aniseed Valley Cycle lane Widening	Design of identified walking and cycling projects	Design	2010/11	12	0	86,520	0	86,520	N	High	Medium	Low	5	35
	Walking and Cycling	NZTA	SH 6 Aniseed Valley to Brightwater Cycle lanes	Construction of identified walking and cycling projects	Construction	2010/12	12	0	0	1,103,336	1,103,336	N	High	Medium	Low	5	36
	Walking and Cycling	NZTA	SH 6 Richmond to Aniseed Valley Cycle lane Widening	Construction of identified walking and cycling projects	Construction	2010/12	12	0	0	979,529	979,529	N	High	Medium	Low	5	37
Tasman Route Security & Environmental Group	New & improved Structure for state highways	NZTA	State Highway Preventive Maintenance	Improvements to assist in reduction of forward maintenance	Construction	2009/10	36	1,270,505	679,800	3,296,000	5,246,305	N	Medium	Medium	low	8	38
	New & improved Structure for state highways	NZTA	Strategic Plan Initiatives 9/12	Definition to be clarified by NZTA	Construction	2009/10	36	375,145	386,399	397,991	1,159,535	N	Medium	Medium	Low	8	39
Tasman Route Efficiency Group	New & improved Structure for state highways	NZTA	Pavement Smoothing 9/12	Improve efficiency of ride	Construction	2010/11	12	80,000	0	0	80,000	N	Low	Medium	Low	10	41
	New & improved Structure for state highways	NZTA	Tasman Regional Passing Lanes	Investigation of possible sites for improved passing opportunities	Investigation	2009/10	12	124,000	0	0	124,000	N	Low	Medium	Medium	9	42
	New & improved Structure for state highways	NZTA	Rehabilitation Seal Widening	Seal widening where justified for safety and efficiency	Construction	2009/10	36	156,310	161,000	165,830	483,140	N	Low	Medium	Low	10	43
	New & improved Structure for state highways	NZTA	Tasman Regional Passing Lanes	Design of selected possible sites for improved passing opportunities	Design	2010/11	12	0	127,000	0	127,000	N	Low	Medium	Medium	9	44
	New & improved Structure for state highways	NZTA	Tasman Regional Passing Lanes	Construction of approved sites for improved passing opportunities	Construction	2011/12	12	0	0	765,000	765,000	N	Low	Medium	Medium	9	45
Local Roads Walking & Cycling Groups		TDC	Walking and Cycling - Richmond to Brightwater and - General District	Investigation , Design and Construction of identified Walking and cycling projects	Design & Construction	2009/10	36	634,980	654,720	505,160	1,794,860	N & L	N/A	N/A	N/A	N/A	N/A **

Activity Group Name	Activity Class	Agency	Project Name	Project Description	Project Phase	Expected start date	Expected duration months	Total Project Cost Estimate			Total Cost for 3 Years	Proposed funding Source	Assessment			NZTA Project Profile Ranking	Tasman RTC Programme Priority Order
								2009/10	2010/11	2011/12			Serious & Urgency Profile Rating	Effectiveness Profile rating	Efficiency		
Maintenance and Operations of Local Roads	Maintenance and Operations of Local Roads	TDC	Sealed Pavement Maintenance	To maintain same level of service	Construction	2009/10	Ongoing	685,500	791,400	978,200	2,455,100	N & L	N/A	N/A	N/A	N/A	N/A **
	Maintenance and Operations of Local Roads	TDC	Unsealed Pavement Maintenance	To maintain same level of service	Construction	2009/10	Ongoing	321,200	371,280	470,440	1,162,920	N & L	N/A	N/A	N/A	N/A	N/A **
	Maintenance and Operations of Local Roads	TDC	Routine Drainage Maintenance	To maintain same level of service	Construction	2009/10	Ongoing	248,000	256,000	264,000	768,000	N & L	N/A	N/A	N/A	N/A	N/A **
	Maintenance and Operations of Local Roads	TDC	Structures Maintenance	To maintain same level of service	Construction	2009/10	Ongoing	330,000	341,000	351,000	1,022,000	N & L	N/A	N/A	N/A	N/A	N/A **
	Maintenance and Operations of Local Roads	TDC	Environmental Maintenance	To maintain same level of service	Construction	2009/10	Ongoing	1,130,000	1,167,000	1,201,000	3,498,000	N & L	N/A	N/A	N/A	N/A	N/A **
	Maintenance and Operations of Local Roads	TDC	Traffic Services Maintenance	To maintain same level of service	Construction	2009/10	Ongoing	450,000	469,000	488,000	1,407,000	N & L	N/A	N/A	N/A	N/A	N/A **
	Maintenance and Operations of Local Roads	TDC	Operational Traffic Management	To maintain same level of service	Construction	2009/10	Ongoing	12,000	12,000	12,500	36,500	N & L	N/A	N/A	N/A	N/A	N/A **
	Maintenance and Operations of Local Roads	TDC	Cycle Path Maintenance	To maintain same level of service	Construction	2009/10	Ongoing	25,000	26,000	26,500	77,500	N & L	N/A	N/A	N/A	N/A	N/A **
	Maintenance and Operations of Local Roads	TDC	Network and Asset Management	To maintain same level of service	Construction	2009/10	Ongoing	1,278,500	1,321,000	1,359,000	3,958,500	N & L	N/A	N/A	N/A	N/A	N/A **
	Maintenance and Operations of Special Purpose Roads	TDC	Sealed and Unsealed Pavement Maintenance	To maintain same level of service	Construction	2009/10	Ongoing	93,000	96,200	98,900	288,100	N & L	N/A	N/A	N/A	N/A	N/A **

Activity Group Name	Activity Class	Agency	Project Name	Project Description	Project Phase	Expected start date	Expected duration months	Total Project Cost Estimate			Total Cost for 3 Years	Proposed funding Source	Assessment			NZTA Project Profile Ranking	Tasman RTC Programme Priority Order
								2009/10	2010/11	2011/12			Serious & Urgency Profile Rating	Effectiveness Profile rating	Efficiency		
Renewal of Local Roads	Renewal of Local Roads	TDC	Unsealed Road Metalling	To maintain same level of service including renewal of pavements, cycleways	Construction	2009/10	Ongoing	1,191,000	1,230,000	1,266,000	3,687,000	N & L	N/A	N/A	N/A	N/A	N/A **
	Renewal of Local Roads	TDC	Sealed Road Surfacing	To maintain same level of service including renewal of pavements, cycleways	Construction	2009/10	Ongoing	2,158,500	2,250,000	2,314,500	6,723,000	N & L	N/A	N/A	N/A	N/A	N/A **
	Renewal of Local Roads	TDC	Drainage Renewals	To maintain same level of service including renewal of pavements, cycleways	Construction	2009/10	Ongoing	539,000	557,000	573,000	1,669,000	N & L	N/A	N/A	N/A	N/A	N/A **
	Renewal of Local Roads	TDC	Sealed Road Pavement Rehabilitation	To maintain same level of service including renewal of pavements, cycleways	Construction	2009/10	Ongoing	1,285,000	1,337,000	1,376,000	3,998,000	N & L	N/A	N/A	N/A	N/A	N/A **
	Renewal of Local Roads	TDC	Associated Improvements	To maintain same level of service including renewal of pavements, cycleways	Construction	2009/10	Ongoing	585,000	604,000	620,000	1,809,000	N & L	N/A	N/A	N/A	N/A	N/A **
	Renewal of Local Roads	TDC	Preventive Works	Preventive Drainage and Slip retention works	Design & Construction	2009/10	36	100,000	100,000	100,000	300,000	N & L	N/A	N/A	N/A	N/A	N/A **
	Renewals of Special Purpose Roads	TDC	Sealed and Unsealed Pavement Maintenance	To maintain same level of service	Construction	2009/10	Ongoing	91,000	56,900	58,400	206,300	N & L	N/A	N/A	N/A	N/A	N/A **
New & Improved Infrastructure for Local Roads	New & improved Structure for Local Roads	TDC	Minor improvements 2009/12	Minor improvement projects for improved safety , or efficiency	Investigation , Design and Construction	2009/10	36	868,800	925,320	957,460	2,751,580	N & L	N/A	N/A	N/A	N/A	N/A **
	New & improved Structure for Local Roads	TDC	Bridge replacement one per annum	Replacement of posted bridges to improved safety and efficiency	Design & Construction	2009/10	36	470,000	485,500	500,000	1,455,500	N & L	N/A	N/A	N/A	N/A	N/A **
	New & improved Structure for Local Roads	TDC	Advanced Investigation and Design	Investigation and design for improvement projects within programme	Investigation & Design	2009/10	36	150,000	155,000	159,400	464,400	N & L	N/A	N/A	N/A	N/A	N/A **
	New & improved Structure for Special Purpose Roads	TDC	Minor improvements 2009/12	Construction of low cost (up to \$250,000) low risk improvements on Local Roads, e.g visibility improvements	Construction	2009/10	Ongoing	14,700	12,200	12,600	39,500	N & L	N/A	N/A	N/A	N/A	N/A **
	Transport Planning	TDC	Road transport Studies	Specific transport studies for safety and efficiency	Investigation	2009/10	36	65,000	60,000	50,000	175,000	N & L	N/A	N/A	N/A	N/A	N/A **

Activity Group Name	Activity Class	Agency	Project Name	Project Description	Project Phase	Expected start date	Expected duration months	Total Project Cost Estimate			Total Cost for 3 Years	Proposed funding Source	Assessment			NZTA Project Profile Ranking	Tasman RTC Programme Priority Order
								2009/10	2010/11	2011/12			Serious & Urgency Profile Rating	Effectiveness Profile rating	Efficiency		
Administration Support	Administration Support	NZTA	Administration Support	Administration support roading 2009/12	NA	2009/10	36	1,042,640	1,073,919	1,106,137	3,222,696	N	N/A	N/A	N/A	N/A	N/A **
	Administration Support	TDC	Administration Support	Administration support roading 2009/13	NA	2009/10	36	154,000	162,000	163,000	479,000	N & L	N/A	N/A	N/A	N/A	N/A **
Transport Planning Local Roads	Transport Planning	TDC	Activity Management Plan	Strategic transport planning for improved network efficiency and sustainability	Investigation	2009/10	36	20,000	20,000	116,000	156,000	N & L	N/A	N/A	N/A	N/A	N/A **
Tasman Community Programmes	Community Programmes	TDC	Road safety Community Projects	Road safe and other programmes with support of NZ Police	Construction	2009/10	36	228,720	233,000	233,000	694,720	N & L	N/A	N/A	N/A	N/A	N/A **
Passenger Transport	Public Transport	TDC	Passenger Transport Services	Provision of services in support of Tasman - Nelson Passenger links	Construction	2011/12	Ongoing	60,000	120,000	120,000	300,000	L	N/A	N/A	N/A	N/A	N/A **
<p>Note : N/A Maintenance, renewals and minor improvements for Local roads are not required to be prioritised</p> <p>* Projects with Approved Funding do not require prioritising</p> <p>** Local roads projects are submitted without prioritising</p>																	

Appendix 3: Detailed 10 Year Forecast Expenditure

Detailed 10 Year Forecast Expenditure

Maintenance and operations of local roads - 10 year forecast expenditure

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NZTA	2,240,868	2,376,931	2,572,275	2,794,960	2,902,760	2,983,120	3,055,640	3,133,550	3,220,770	3,314,360	7,190,074	28,595,234
TDC	2,332,332	2,473,949	2,677,265	2,909,040	3,021,240	3,104,880	3,180,360	3,261,450	3,352,230	3,449,640	7,483,546	29,762,386
Total Cost	4,573,200	4,850,880	5,249,540	5,704,000	5,924,000	6,088,000	6,236,000	6,395,000	6,573,000	6,764,000	14,673,620	58,357,620

Maintenance and operations of state highways - 10 year forecast expenditure

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NZTA	8,671,728	8,956,391	9,541,785	9,828,000	10,123,000	10,427,000	10,739,000	11,062,000	11,393,000	11,500,000	27,169,904	102,241,904
	8,671,728	8,956,391	9,541,785	9,828,000	10,123,000	10,427,000	10,739,000	11,062,000	11,393,000	11,500,000	27,169,904	102,241,904

Renewal of local roads - 10 year forecast expenditure

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NZTA	3,884,855	4,118,141	4,119,911	4,415,560	4,452,140	4,666,900	4,651,560	4,922,370	4,919,420	5,256,310	12,122,907	45,407,167
TDC	2,699,645	2,861,759	2,862,989	3,068,440	3,093,860	3,243,100	3,232,440	3,420,630	3,418,580	3,652,690	8,424,393	31,554,133
	6,584,500	6,979,900	6,982,900	7,484,000	7,546,000	7,910,000	7,884,000	8,343,000	8,338,000	8,909,000	20,407,500	76,401,500

Renewal of state highways - 10 year forecast expenditure

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NZTA	6,960,354	7,152,417	7,821,031	8,056,000	8,297,000	8,546,000	8,803,000	9,067,000	9,339,000	9,500,000	21,933,802	83,541,802
	6,960,354	7,152,417	7,821,031	8,056,000	8,297,000	8,546,000	8,803,000	9,067,000	9,339,000	9,500,000	21,933,802	83,541,802

New and improved infrastructure for local roads - 10 year forecast expenditure

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NZTA	925,415	966,432	990,881	1,031,792	1,057,634	1,084,125	1,111,265	1,139,054	1,167,551	1,196,756	2,882,728	10,670,905
TDC	643,085	671,588	688,579	717,008	734,966	753,375	772,235	791,546	811,349	831,644	2,003,252	7,415,375
	1,568,500	1,638,020	1,679,460	1,748,800	1,792,600	1,837,500	1,883,500	1,930,600	1,978,900	2,028,400	4,885,980	18,086,280

New and improved infrastructure for state highways - 10 year forecast expenditure

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NZTA	16,279,090	10,770,371	5,613,553	5,333,000	5,333,000	5,333,000	4,250,000	4,250,000	4,250,000	4,250,000	32,663,014	65,662,014
	16,279,090	10,770,371	5,613,553	5,333,000	5,333,000	5,333,000	4,250,000	4,250,000	4,250,000	4,250,000	32,663,014	65,662,014

Public transport services and Infrastructure - 10 year forecast expenditure

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NZTA	0	0	0	0	0	0	0	0	0	0	0	0
TDC	60,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	300,000	1,140,000
	60,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	300,000	1,140,000

Walking and cycling facilities for local roads - 10 year forecast expenditure

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NZTA	374,638	386,285	298,044	258,478	262,615	226,259	164,917	245,251	244,608	266,258	1,058,967	2,727,353
TDC	260,342	268,435	207,116	179,620	182,495	157,231	114,603	170,429	169,982	185,027	735,893	1,895,280
	634,980	654,720	505,160	438,098	445,110	383,490	279,520	415,680	414,590	451,285	1,794,860	4,622,633

Walking and cycling facilities for state highways - 10 year forecast expenditure

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NZTA	192,000	173,000	2,083,000	0	76,000	79,000	81,000	83,000	86,000	88,000	2,448,000	2,941,000
	192,000	173,000	2,083,000	0	76,000	79,000	81,000	83,000	86,000	88,000	2,448,000	2,941,000

Demand management and community programmes for local roads - 10 year forecast expenditure

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NZTA	134,945	137,470	137,470	139,240	143,311	146,674	150,096	153,400	156,940	160,716	409,885	1,460,262
TDC	93,775	95,530	95,530	96,760	99,589	101,926	104,304	106,600	109,060	111,684	284,835	1,014,758
	228,720	233,000	233,000	236,000	242,900	248,600	254,400	260,000	266,000	272,400	694,720	2,475,020

Demand management and community programmes for state highways - 10 year forecast expenditure

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NZTA	17,000	19,000	20,000	21,000	22,000	23,000	24,000	25,000	26,000	27,000	56,000	224,000
	17,000	19,000	20,000	21,000	22,000	23,000	24,000	25,000	26,000	27,000	56,000	224,000

Transport planning for local roads - 10 year forecast expenditure - 10 year forecast expenditure

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NZTA	11,800	11,800	68,440	26,491	27,730	59,472	10,384	10,856	82,010	30,385	92,040	339,368
TDC	8,200	8,200	47,560	18,409	19,270	41,328	7,216	7,544	56,990	21,115	63,960	235,832
	20,000	20,000	116,000	44,900	47,000	100,800	17,600	18,400	139,000	51,500	156,000	575,200

Transport planning for state highways - 10 year forecast expenditure

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	3 year total	10 year total
NZTA	34,000	33,000	33,000	36,000	38,000	39,000	40,000	42,000	45,000	48,000	100,000	388,000
	34,000	33,000	33,000	36,000	38,000	39,000	40,000	42,000	45,000	48,000	100,000	388,000

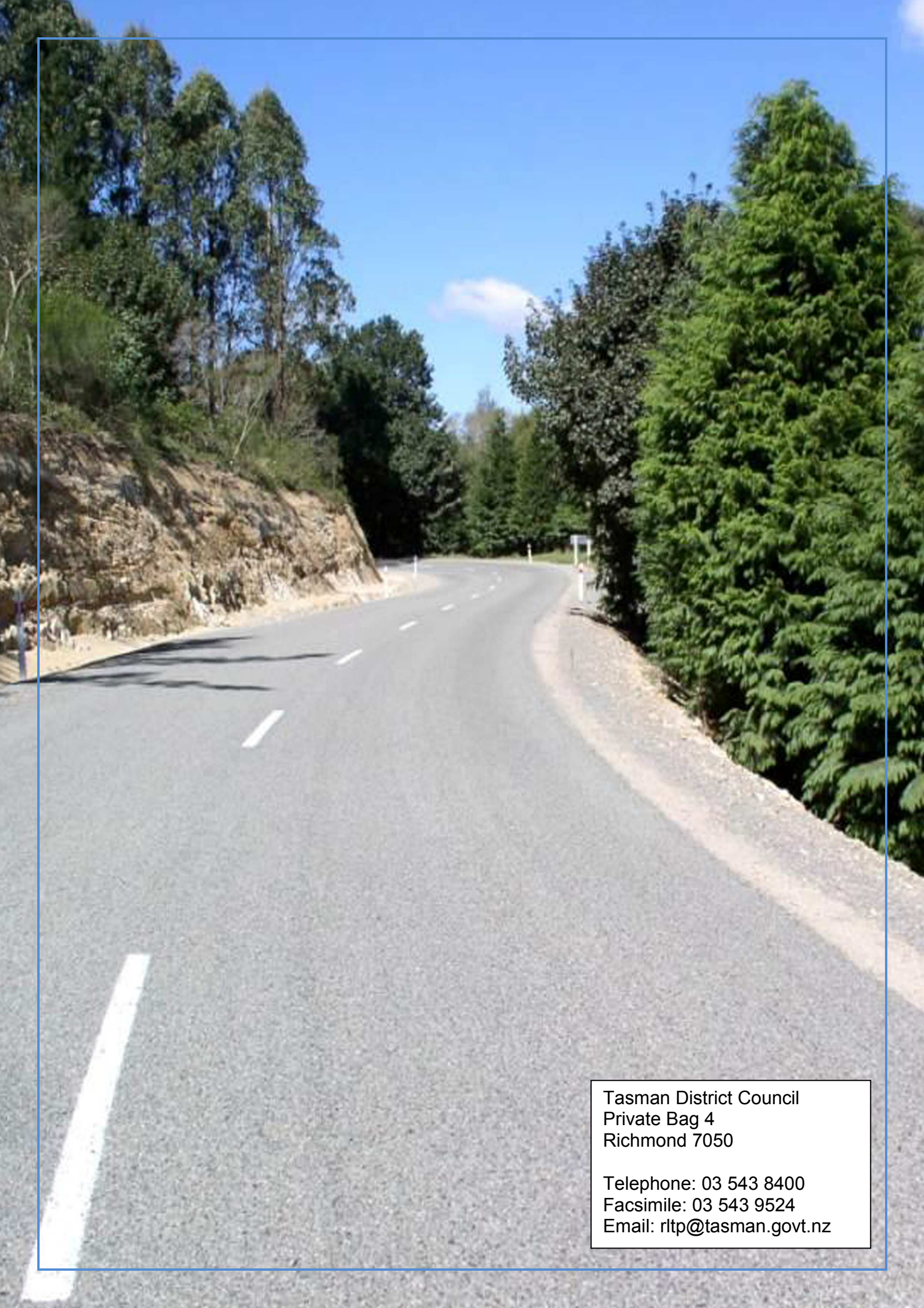
Appendix 4: Tasman Regional Transport Committee

The Land Transport Management Act Amendment sets out the membership of a Regional Transport Committee for a unitary authority.

The members of the Tasman Regional Transport Committee are as follows:

- Five persons to represent the unitary authority
 - Councillor Trevor Norriss (Chair)
 - Councillor Stuart Bryant
 - Councillor Barry Dowler
 - Councillor Judene Edgar
 - Councillor Tim King
- One representative from the New Zealand Transport Agency
 - Dr Deborah Hume
- Five persons appointed by the unitary authority to represent the five objectives of the National Transport Strategy
 - Environment and Sustainability - Christine Musgrave
 - Economic Development - Bill Findlater
 - Safety and Personal Security - Inspector Brian McGurk
 - Public Health - Peter Burton
 - Access and Mobility - Paul Heywood
- The unitary authority must also appoint a person representing cultural interests
 - Fred te Miha

The principal role of this specialised appointee is to facilitate participation by appropriate iwi.



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