

Regional Land Transport Programme for Nelson

2009/10 to 2011/12



June 2009

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1. Introduction

1.1. Purpose

This document is the first Regional Land Transport Programme (RLTP) for Nelson, prepared in accordance with the Land Transport Management Act by the Regional Transport Committee (RTC). The purpose of the RLTP is to:

- Identify key transport issues in the Nelson region and how transport activities proposed in the RLTP will address these issues.
- List significant transport activities for national funding that will be undertaken between 2009/10 and 2011/12.
- Give an indication of significant transport activities for 2012/13 to 2014/15.
- Provide a ten year forecast of anticipated revenue and expenditure on transport activities.

1.2. Government Policy Statement

The Government Policy Statement on Land Transport Funding (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.

1.3. Background and scope

The RLTP is essentially a programme of works through which the New Zealand Transport Agency (NZTA) and Nelson City Council bid for funding assistance from the New Zealand Transport Agency. The NZTA administers the National Land Transport Fund and can only allocate funds to activities listed in a RLTP or to national activities.

The lists of activities in this RLTP were either identified by the Nelson City Council or proposed by the NZTA. There are two categories of activities in two categories: those that need prioritising, and those that don't.

Activities requiring prioritisation are:

- All state highway maintenance, renewals, safety and capital projects, local road improvements estimated greater than \$4.5M, improvements to public transport services and community activities

Activities that do not require prioritisation are:

- Local road maintenance and renewals, minor capital activities estimated less than \$4.5M, road safety initiatives and existing public transport activities

1.4. Consultation for the RLTP

The following steps have been undertaken in the development of the RLTP:

1. The RTC carried out an assessment of those activities requiring prioritisation. Note that the following activities were not required to be prioritised during this process:
 - Local road maintenance.
 - Local road renewals.
 - Local road minor capital works.
 - Existing public transport services.
2. A consultation process was undertaken using the special consultative procedures specified by the Local Government Act 2002, including the holding of public hearings. This consultation was in parallel with the Nelson Community Plan process. Following the hearings and deliberations this final RLTP has been developed by the RTC.
3. The RTC must submit the RLTP to the Nelson City Council for adoption. If amendments are sought, the RTC will need to revise the RLTP before resubmission to the Council. The Council is required to submit it to the NZTA by 30 June 2009.

It is however important to note that this RLTP is a transitional document as there has not been enough time to review local and regional transport strategy documents to ensure they align with the Government Policy Statement and the New Zealand Transport Strategy 2008. The next three years will therefore involve a realignment of regional and local strategies towards more effective delivery of these national documents.

1.5. Area covered by the RLTP

The RLTP covers the Nelson City Council region only. It does not include any part of Tasman or Marlborough Districts.

1.6. Period of RLTP

The RLTP is a three year document that will remain in force until 30 June 2012 unless there is any significant variation required in terms of the RTC's significance policy.





2. Context

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2.1. *Regional Land Transport Strategy*

This document is intended to be consistent with the RLTS. At time of publication the RLTS has not been formally adopted by Council. As such the document has been developed as close to the current draft RLTS as possible, taking into account funding constraints identified by Council in the Nelson Community Plan.

2.2. *Regional land transport programme partners*

New Zealand Transport Agency

The NZTA was established on 1 August 2008, taking over the functions of Land Transport New Zealand and Transit New Zealand. The Agency's objective is to carry out its functions in ways that will contribute to producing an affordable, integrated, safe, responsive and sustainable land transport system.

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

The NZTA also provides guidance to regional transport committees on the development of RLTPs. With regards to the development of this RLTP, the NZTA has two distinct roles to play. These are:

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

Nelson City Council

The role of the Nelson City Council with regard to the RLTP is as follows:

1. Ensure that the RTC prepares a RLTP.
2. Consider and approve a RLTP by 30 June 2009. If not approved the Council must forward the unapproved programme by the same date, along with reasons for not approving it.
3. Ensure that details of the RLTP are correct in LTP Online and confirms this to the NZTA.
4. Forwards copies of the RLTP to the NZTA and other parties listed in section 18 of the Land Transport Management Act and make it publicly available.
5. Varies the RLTP in accordance with statutory requirements.

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Nelson Regional Transport Committee

The Nelson Regional Transport Committee includes representation from the Nelson City Council, the NZTA, as well as one cultural representative, and one representative from each of the five objectives listed in the New Zealand Transport Strategy 2008 (economic development, safety and personal security, public health, access and mobility, and environmental sustainability).

The purpose of the RTC includes:

- Preparing, reviewing or varying a RLTP.
- Preparing, monitoring and reviewing a regional land transport strategy.
- Providing advice on transport matters requested by the Nelson City Council.

New Zealand Police

NZ Police contribute towards land transport objectives, in particular road safety. These activities range from drink-driving enforcement to community road policing and commercial vehicle enforcement.

The Minister of Transport retains responsibility for approving the funding the police will receive on the recommendations of the NZTA. RTC's are required to consider the role of police activities in their RLTP's when they are developing them, but specific police activities do not form part of the RLTP.

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



3. Nelson's transport issues and challenges

This section sets out the land transport issues and challenges facing the Nelson region, as identified in the draft RLTS. Population growth and associated demands for accessibility, personal mobility and freight movement could place sections of the transport network under increasing strain unless strategies are developed to address these issues. In urban areas, congestion leads to increased travel times, reduced trip reliability and increased costs for users.

The process of identifying the existing and potential issues affecting the transport network is a prerequisite to the development of appropriate transport solutions.

The issues described in this section have been categorised by the five objective areas representing Government transport policy, as set out in the NZTS. Most issues relate to more than one objective area.

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Environmental sustainability

Increased vehicle use has consequences in terms of environmental impacts and sustainability. A heavy reliance on the road network means that these impacts include noise, visual intrusion, air and water pollution, and community severance. Inefficient use of private motor vehicles results in an unsustainable reliance on non-renewable fuels.

Issues:

ES1: Greenhouse gas emissions

ES2: Land use planning impacts on transportation network

ES3: Inefficient use of private cars

Economic development

The transport demand within a region is derived from a need to move freight and people. An efficient transport network that permits the efficient and sustainable flow of freight and people is therefore crucial to the economic vitality of a region.

Issues:

ED1: Inefficient use of the urban arterial road

ED2: Public transport that does not meet peoples transport needs

ED3: Low commuter vehicle occupancy rates

Safety and personal security

The increased traffic over the past decade has resulted in an increase in the number of injuries and deaths from motor vehicle crashes; the social cost of crashes in the Nelson region now averages over \$30 million a year. To reduce this cost there is a need to reduce the number and severity of crashes. In addition to motor vehicle crashes, there is a need to improve the safety and personal security of those cycling, walking and using public transport.

Issues:

S1: Trauma resulting from road crashes is unacceptable

S2: High casualty rate amongst pedestrians and cyclists

S3: Personal safety and security

Access and mobility

Accessibility relates to the ability of people to access jobs, education, services and recreational facilities via the transport network and is critical to promoting community well-being and the economic development of the region. Heavily trafficked arterial and principal roads create barriers and severance within communities as they are difficult for pedestrians and cyclists to cross. They are less safe and/or pleasant environments for pedestrians and cyclists. High volumes of traffic and increased vehicle speeds on local roads also restrict people's ability to interact in public spaces, increasing isolation.

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Issues:

AM1: Accessibility for non-car owning households, elderly and mobility impaired

AM2: Accessibility for pedestrians across heavily trafficked arterial and principle roads

AM3: Low amenity on local roads reduces the cohesion of local neighbourhoods

Protection and promotion of public health

Regular physical activity significantly reduces the risk of major health problems. The New Zealand Health Strategy sets out a number of goals that are related to transport, including a focus on healthy physical environments, improved access to public transport and the promotion of physical activity.

The negative health impacts of transport include emissions, contaminants, noise and accidents, affecting both physical and mental well-being. Recent research indicates that the 'invisible' death toll from road vehicle emissions through respiratory disease exceeds the 'visible' death toll from motor vehicle accidents. For the population aged 30 or over, the total air pollution mortality for (urban) Nelson is assessed as 14.4 deaths per annum of which about 4.3 deaths per annum are associated with vehicle emissions (PM10 and CO). This compares with only one reported motor vehicle crash fatality on an urban road in Nelson in the last three years.

Substantial health benefits will be achieved if even a small proportion of the under 2km trips currently made by car are made by active transport modes such as walking or cycling.

Issues:

PH1: High use of private motor vehicles for short distance trips

PH2: Poor air quality in sensitive environments

Affordability

All projects and measures that are progressed in the region need to provide justification of their benefits, whether they are based on economic, safety, accessibility, health or environmental factors. Projects that make better use of existing infrastructure can defer, or reduce the need altogether, for new infrastructure, resulting in savings.

Issue:

A1: Funding availability

4. Statement of regional priorities

This section sets out the transport priorities for the Nelson region. These priorities will be used to rank activities required by the Act in the region.

Over the 10 years of the RLTP the available funding will not support the implementation of all potential activities in the region. Therefore the RTC adopted a prioritisation process to select those activities that represent the best value for money. This process was guided by the priorities outlined below.

These priorities contribute to the vision for the region and address the transport issues identified in the previous section.

1. Priority One

Reduce fatalities and casualties associated with Nelson's roads

The highest level of funding priority is for activities that will reduce fatalities and casualties arising from road crashes. Particular emphasis will be given to critical state highway safety activities and to reducing the number of accidents at intersections.

Activities proposed in this Programme to reduce road fatalities and casualties include targeted investment to improve the safety performance of state highway activities (including the SH6 Cable Bay Road intersection, SH6 Atawhai Drive intersections, SH6 The Glen intersection improvements, and SH6 Gentle Annie Passing Lanes), as well as demand management and community programmes to promote road safety issues. Such activities will primarily address the issue of Safety and Personal Security – S1, S2, and S3.

2. Priority Two

Promoting affordable alternative transport options to the private motor vehicle

The second level of funding priority is for activities that promote alternative modes to the private motor vehicle. These activities are those that improve public transport and walking and cycling infrastructure to reduce reliance on private vehicles.

Activities proposed in this Programme to promote alternative transport options include the provision of an improved “The Bus” public transport service. These activities address the following transport issues for Nelson:

- Economic Development - ED1 and ED2
- Access and Mobility - AM1 and AM2
- Public Health - PH1 and PH2
- Environmental Sustainability - ES1 and ES3

The subsidised Nelson to Richmond commuter passenger transport service identified in the draft RLTS is scheduled for commencement in 2012/13 and as such is not prioritised on the table below.

3. Priority Three

Promote network efficiency

The third priority for funding is for activities that focus on ensuring existing transport networks are able to operate at an optimal level, both now and in the future.

Activities proposed in this Programme to promote network efficiency include the SH 6 Whangamoa realignments and the Salisbury Road two laning. These activities will address the following transport issues:

- Economic Development – ED1 and ED 2
- Public Health and Personal Security – PH1 and PH2
- Environmental Sustainability – ES1

Council has indicated that it is proposing to carry out a study into the effects of arterial traffic flows between the CBD/Port and Annesbrook roundabout. This study is classified a minor local roading project, and is not prioritised in Table 1.

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5. The 2009/10 to 2011/12 Programme

This section details the activities programmed for the period 2009/10 to 2011/12. It also outlines those projects that are scheduled for the following six years.

5.1. *Projects requiring prioritisation*

Regional transport committees are required to prioritise activities or combinations of activities that approved organisations submit in their respective land transport programmes (the exception being local road maintenance, local road renewals, local road minor capital works and existing passenger transport services). Consequently this section sets out a prioritised list of the following activities for the first three financial years:

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

5.2. *Assessment and prioritisation process*

Activities are prioritised in line with the regional priorities listed in the previous section (Section 4), aim to address the transport issues and challenges in the region (Section 3), and contribute to achieving the national targets set out in the NZTS and the GPS.

The following tables contain the activities prioritised for the period of this Programme.

Assessment of these activities has been carried out in accordance with NZTA's assessment methods using the following factors:

- the seriousness and urgency of the transport issue, problem or opportunity addressed, taking account of relevant strategies and regional priorities
- the effectiveness of the proposed activity or combination of activities in dealing with the issue, problem or opportunity
- the economic efficiency of the proposed activity or combination of activities. An assessment range may be produced where appropriate, eg the economic efficiency may be represented by a range of cost benefit ratio values.



Table 1 – Prioritised Activities

Priority	Activity class	Project name	Project phase	Agency	Cost estimate 2009/10	Cost estimate 2010/11	Cost estimate 2011/12	Total cost for 3 years	Seriousness and urgency profile rating	Effectiveness profile rating	Efficiency profile rating	National benefit cost ratio	Funding source
Unprioritised	Maintenance and operation of State highways	Sealed pavement maintenance	Construction	NZTA	\$ 681,950	\$ 740,259	\$ 752,482	\$ 2,174,691	High	High	Medium		N
		Routine drainage maintenance	Construction	NZTA	\$ 107,000	\$ 111,564	\$ 85,946	\$ 304,510	High	High	Medium		N
		Structures maintenance	Construction	NZTA	\$ 60,000	\$ 66,112	\$ 92,929	\$ 219,041	High	High	Medium		N
		Environmental maintenance	Construction	NZTA	\$ 417,250	\$ 421,722	\$ 441,814	\$ 1,280,786	High	High	Medium		N
	Renewal of State highways	Traffic services maintenance	Construction	NZTA	\$ 354,990	\$ 383,078	\$ 382,624	\$ 1,120,692	High	High	Medium		N
		Operational traffic management	Construction	NZTA	\$ 99,960	\$ 106,699	\$ 110,182	\$ 316,841	High	High	Medium		N
		Cycle path maintenance	Construction	NZTA	\$ 25,000	\$ 25,825	\$ 26,858	\$ 77,683	High	High	Medium		N
		Network and asset management	Construction	NZTA	\$ 469,974	\$ 499,642	\$ 533,643	\$ 1,503,259	High	High	Medium		N
		Property management (State highways)	Construction	NZTA	\$ 80,000	\$ 90,000	\$ 100,000	\$ 270,000	High	High	Medium		N
		Preventive maintenance	Construction	NZTA	\$ 1,270,505	\$ 679,800	\$ 3,296,000	\$ 5,246,305	Medium	Medium			N
		Sealed road resurfacing	Construction	NZTA	\$ 991,834	\$ 912,381	\$ 964,069	\$ 2,868,284	High	High	Medium		N
		Drainage renewals	Construction	NZTA	\$ 26,500	\$ 63,066	\$ 64,589	\$ 154,155	High	High	Medium		N
		Sealed road pavement rehabilitation	Construction	NZTA	\$ 190,000	\$ 965,245	\$ 191,115	\$ 1,346,360	High	High	Medium		N
		Structures component replacements	Construction	NZTA	\$ 9,000	\$ 17,819	\$ 38,676	\$ 65,495	High	High	Medium		N
New & improved infrastructure for State highways	Environmental renewals	Construction	NZTA	\$ 185,000	\$ 113,630	\$ 118,175	\$ 416,805	High	High	Medium		N	
	Traffic services renewals	Construction	NZTA	\$ 17,000	\$ 17,561	\$ 22,561	\$ 57,122	High	High	Medium		N	
	Associated improvements	Construction	NZTA	\$ 30,200	\$ 44,936	\$ 56,402	\$ 131,538	High	High	Medium		N	
	Minor improvements 2009/12	Construction	NZTA	\$ 260,450	\$ 336,151	\$ 286,103	\$ 882,704	High	High	Medium		N	
New & improved infrastructure for State highways	Cable Bay Road Intersection	Investigation	NZTA	\$ 52,000	\$ -	\$ -	\$ 52,000	High	Medium			6.3	N
		Design	NZTA	\$ -	\$ 548,000	\$ -	\$ 548,000	High	Medium			6.3	N
New & improved infrastructure for State highways	SH6 Atawhai Drive (Allistair St to Maitai River) Speed environment changes	Construction	NZTA	\$ 50,000	\$ -	\$ -	\$ 50,000	High	Medium			6.3	N
		Design	NZTA	\$ 50,000	\$ -	\$ -	\$ 50,000	High	Medium				N
New & improved infrastructure for State highways	SH6 The Glen Intersection Improvements	Construction	NZTA	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	High	Medium				N ¹
		Design	NZTA	\$ -	\$ 548,000	\$ -	\$ 548,000	High	Medium			6.3	N ¹

5	New & improved infrastructure for State highways	SH6 Atawhai Drive Intersections	Design	NZTA	\$ 77,000	\$ 86,000	\$ -	\$ -	\$ 163,000	High	Medium	4.9	N'
6	New & improved infrastructure for State highways	SH6 Gentle Annie Passing Lanes	Design Construction	NZTA NZTA	\$ 57,000 \$ -	\$ - \$ 2,191,000	\$ - \$ -	\$ - \$ 2,191,000	\$ 57,000 \$ 2,191,000	High High	Medium Medium	2.1 2.1	N' N'
7	New & improved infrastructure for State highways	Rai Saddle second curve realignment	Design Construction	NZTA NZTA	\$ 206,000 \$ -	\$ - \$ -	\$ - \$ 1,308,000	\$ - \$ 1,308,000	\$ 206,000 \$ 1,308,000	High High	Medium Medium	5.6 5.6	N N
8	New & improved infrastructure for State highways	Teal River Bridge	Design Construction	NZTA NZTA	\$ - \$ -	\$ - \$ -	\$ - \$ 164,000	\$ - \$ 164,000	\$ - \$ 164,000	High	Medium	3.1	N' N'
9	New & improved infrastructure for State highways	Safety Retrofit 9/12	Implementation	NZTA	\$ 100,492	\$ 103,507	\$ -	\$ 106,612	\$ 310,611	High	Medium		N
10	New & improved infrastructure for State highways	SH6 Whangamoia South Realignment	Design Property	NZTA NZTA	\$ 1,165,548 \$ 9,000	\$ - \$ -	\$ - \$ -	\$ - \$ 9,000	\$ 1,165,548 \$ 9,000	Medium	Medium	1.5 1.5	N' N'
11	Public transport services	Bus and passenger ferry concession fares	Operations	NCC	\$ 258,600	\$ 397,770	\$ -	\$ 409,568	\$ 1,065,938				N and local
12	Demand management & community programmes	Road Safety and Travel planning co-ordination	Implementation	NCC	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000				N and local
13	Demand management & community programmes	Community Focused Activities 2009/2012	Community Focused Activities 2009/2012	NCC	\$ 284,000	\$ 571,000	\$ -	\$ 446,000	\$ 1,301,000	High	Medium		N and local
14	Demand management & community programmes	Community Advertising 9/12 - Nelson	Community Advertising 9/12 - Nelson	NZTA	\$ 10,000	\$ 11,000	\$ -	\$ 12,000	\$ 33,000				N and local
15	Demand management & community programmes	NMDHB Travel Plan Implementation	NMDHB Travel Plan Implementation	NCC	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	High	Medium		N and local
16	Demand management & community programmes	Active Transport - NMDHB	Active Transport - NMDHB	NCC	\$ 279,620	\$ 320,000	\$ -	\$ 320,000	\$ 919,620	High	Medium		N and local
17	New & improved infrastructure for State highways	Pavement Smoothing 9/12	Implementation	NZTA	\$ 162,971	\$ 166,906	\$ -	\$ 153,967	\$ 483,844	Low	Medium		N'
18	New & improved infrastructure for State highways	Strategic Plan Initiatives 9/12	Implementation	NZTA	\$ 80,393	\$ 82,805	\$ -	\$ 85,289	\$ 248,487	Medium	Medium		N'
19	New & improved infrastructure for State highways	Property Acquisitions 9/12	Implementation	NZTA	\$ 175,315	\$ 180,574	\$ -	\$ 185,991	\$ 541,880	High	Medium		N'
20	New & improved infrastructure for State highways	Scour Investigation 9/12	Implementation	NZTA	\$ 15,000	\$ 15,000	\$ -	\$ 16,000	\$ 46,000	Medium	Medium		N'
21	New & improved infrastructure for State highways	Improved Driver Information 9/12	Implementation	NZTA	\$ 26,798	\$ 27,602	\$ -	\$ 28,430	\$ 82,830	Medium	High		N'
22	New & improved infrastructure for State highways	SH6 Quarantine Road I/S	Investigation	NZTA	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	Low	Medium	0.6	N'
23	New & improved infrastructure for State highways	Rehabilitation Seal Widening 9/12	Construction	NZTA	\$ 33,497	\$ 34,502	\$ -	\$ 35,537	\$ 103,536	Low	Medium		N'
24	New & improved infrastructure for State highways	Nelson Region PL	Investigation	NZTA	\$ -	\$ -	\$ -	\$ 131,000	\$ 131,000	Low	Medium	2.1	N'

Note 1 NZTA have advised that this project is not eligible for 'N' funding under their current funding criteria



5.3. Activities of inter-regional significance

In preparing the RLTP, the RTC is required to identify those projects or activities that are of inter-regional significance. Set out below is a list of projects and activities of inter-regional significance:

- A proposed subsidised Nelson to Richmond commuter passenger transport service proposed for commencement in 2012/13 is inter-regionally significant as it will facilitate commuters travelling between Richmond and Nelson, impacting on traffic flows in both regions. Services will operate across the territorial authority boundary and will require co-operation from both authorities in their development and operation.
- SH6 Whangamoia realignment – this activity affects linkages between Nelson City Council and Marlborough District Council.

5.4. Activities to be recommended in the three years following the Programme

The following activities are of regional significance and are likely to be recommended for inclusion in the NLTP in the three years following commencement of this Programme

- A subsidised Nelson to Richmond commuter passenger transport service from 2012/13.
- Access to Port improvements

5.5. Approved activities not yet complete

There are no activities in the Nelson region that have been approved but are not yet complete.

5.6. Funding plan

This section sets out the funding plan for the RLTP over the next 10 years. The purpose of this funding plan is to demonstrate that the Programme is affordable. The funding plan provides the following information:

- Anticipated expenditure.
- Cost of activities by activity class.
- Source of funding for each activity class in each year.
- Recommended allocation of R funding.

Sources of funding

There are three types of funding that can be applied for for activities included in the RLTP, these are:

- National (N) funding
- Regional (R) funding
- Contributions from external organisations which contribute towards Councils funding

National funding

National (N) funding is allocated, on the basis of a national priority order within each activity class. Each RTC is expected to recommend packages and activities for N funding as part of the funding plan in their RLTP.

Regional funding

Regional (R) funding is sourced from fuel excise duty and light road user charges and is allocated proportionately based on regional population. Each Regional Transport Committee is also to recommend packages and activities for “R” funding in the funding plan.

The purpose of “R” funding is to help fund projects which are important regionally but rank lower in terms of priority for nationally distributed (N) transport funding.

The RTC will consider whether it will apply to use the “R” fund to assist with the local share for a proposed subsidised Nelson to Richmond commuter passenger transport service in 2012/13 when it develops the next RLTP in three years time.

Council has directed that no ‘R’ funding should be allocated until the next triennial review of the Regional Land Transport Programme, or earlier as directed by Council

Significant expenditure from sources other than the National Land Transport Fund

The RTC do not envisage any significant expenditure to be sourced from alternative sources to the National Land Transport Fund for any activities over the next three years.

Financial forecast

Table 2 below sets out the anticipated expenditure over the next 10 years.

Further details of the anticipated expenditure for each activity class over the life of the RLTP are included in Appendix I.



Table 2 – Summary of proposed revenue and expenditure

	2009/10-2011/12			2012/13-2014/15	2015/16-2017/18
Activity Class	2009/10-2011/12 forecast expenditure	Funding source		Anticipated expenditure	Anticipated expenditure
		NCC share	NZTA share		
Transport Planning	\$ 727,018	\$ 84,970	\$ 195,818	\$ 565,000	\$ 245,000
Operations & Maintenance of local roads	\$ 7,984,461	\$ 4,551,143	\$ 3,433,318	\$ 9,673,100	\$ 13,634,200
Renewal of local roads	\$ 5,491,443	\$ 2,886,391	\$ 2,177,453	\$ 6,153,300	\$ 8,546,500
New & improved infrastructure for local roads	\$ 1,097,185	\$ 515,677	\$ 581,508	\$ 1,557,400	\$ 718,800
PT services	\$ 2,806,150	\$ 1,195,129	\$ 1,254,157	\$ 12,000,000	\$ 16,000,000
Super Gold Card	\$ 185,500	\$ 0	\$ 185,500	\$ 202,700	\$ 221,400
PT Infrastructure	\$ 2,387,575	\$ 1,073,968	\$ 1,313,607	\$ 372,255	\$ 200,000
Demand management & community programmes*	\$ 2,399,620	\$ 595,155	\$ 1,818,466	\$ 1,642,000	\$ 2,384,000
Walking & Cycling facilities	\$ 3,095,819	\$ 1,729,985	\$ 1,950,834	\$ 2,495,200	\$ 3,287,400
Maintenance and operation of State highways	\$ 7,267,503	\$ -	\$ 7,267,503	\$ 17,000,001	\$ 26,000,000
New & improved infrastructure for State highways	\$ 14,487,745	\$ -	\$ 14,487,745	\$ 47,000,001	\$ 18,000,000
Renewal of State highways	\$ 5,039,759	\$ -	\$ 5,039,759	\$ 12,999,999	\$ 20,000,000
Totals	\$ 52,784,278	\$ 12,673,798	\$ 39,705,668	\$ 111,660,956	\$ 109,237,300

* Note that the local share includes funding from NMDHB.

5.7. Contribution to regional priorities

The activities included in this Programme contribute to the regional transport priorities as shown in the following table.

Table 3 – Activities contributing to regional transport priorities

Regional transport priority	Activities
1. Reduce fatalities and casualties associated with Nelson's roads	<ul style="list-style-type: none"> Minor SH improvements Cable Bay Road Intersection SH6 Atawhai Drive Intersections SH6 The Glen Intersection Improvements SH6 Gentle Annie Passing Lanes Rai Saddle second curve realignment Teal River Bridge Road safety co-ordination
2. Promoting affordable alternative transport options to the private motor vehicle	<ul style="list-style-type: none"> Cycling activities Walking activities Improved passenger transport service Travel planning co-ordination Community focused travel demand management activities
3. Promote network efficiency	<ul style="list-style-type: none"> SH6 Whangamoia South realignment Activities under the SH Route Efficiency group allocation

6. Assessment of relationship with Police activities

As required under section 16(2)(b) of the Land Transport Management Act, the RTC has assessed the relationship of police activities to RLTP. It is the shared view of both the Committee and the New Zealand Police that the issues, priorities and activities identified in the RLTP strongly support NZ Police's road safety goals and, vice versa, police activities will make a positive contribution to addressing issues and priorities identified in the Programme.

In particular the police activities to improve safety through education and enforcement contribute strongly to addressing the safety and personal security issues identified in the Programme. The Police are also heavily involved in driver education, other targeted education programmes, and perform an essential role in traffic enforcement.

Liaison between the Police and the Nelson City Council occurs in two main forums. The NZ Police are represented on the RTC and through this are involved in transport planning in the region. The Police are also a part of the Road Safety Action Plan process which meets on a quarterly basis with Council, the NZTA and other local bodies.



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7. Assessment of the Nelson Regional Land Transport Programme

The form and content of the RLTP are based on the requirements as set out in section 16 of the Land Transport Management Act.

Section 16 (2) (a) of the Act also requires the Programme to contain the Regional Transport Committee's assessment of how the programme complies with section 14 of the Act. That is, the Committee must:

- (a) be satisfied that the regional land transport programme—
 - (i) contributes to the aim of achieving an affordable, integrated, safe, responsive, and sustainable land transport system; and
 - (ii) contributes to each of the following:
 - (A) assisting economic development;
 - (B) assisting safety and personal security;
 - (C) improving access and mobility;
 - (D) protecting and promoting public health;
 - (E) ensuring environmental sustainability; and
 - (iii) is consistent with—
 - (A) the relevant GPS; and
 - (B) any relevant regional land transport strategy; and
- (b) take into account any—
 - (i) national land transport strategy; and
 - (ii) national energy efficiency and conservation strategy; and
 - (iii) relevant national policy statement and any relevant regional policy statements or plans that are for the time being in force under the Resource Management Act 1991; and
 - (iv) relevant regional public transport plan; and
 - (v) likely funding from any source.

The RTC have assessed this Programme and find that it attempts to comply with the above requirements.

Section 3 details the transport issues for Nelson which address the five objective areas in the New Zealand Transport Strategy; environmental sustainability, economic development, safety and personal security, access and mobility, and public health.

The priorities for the region are detailed in Section 4, and consist of:

- Reducing fatalities and casualties associated with Nelson's roads.
- Promoting affordable alternative transport options to the private motor vehicle.
- Promoting network efficiency.

This programme of activities addresses the issues and targets identified in Section 5 as described in Table 4 below.



Table 4 – Contribution of activities to regional transport issues and targets

Issues and draft targets		Activities that contribute to issue/draft target
Issue	Draft Target	
Economic development 1: Inefficient use of the urban arterial road	Reduce average peak hour travel delays by 10% by 2018 from values recorded in 2008	New Public Transport services Travel Demand Management
Economic development 2: Public transport that does not meet peoples transport needs	Increase share of weekday journey to work trips by public transport to at least 10% by 2018	Beatson Rd, Waimea Rd and Rutherford St bus priority infrastructure Travel Demand Management New Public Transport services New Public Transport infrastructure
Economic development 3: Low commuter vehicle occupancy rates	Increase number of vehicles with more than one occupant in the peak period across the Waimea Rd / Rocks Rd screenline to at least 10% by 2018	Travel Demand Management Road Safety and Travel Planning activities
Safety 1: Trauma resulting from road crashes is unacceptable	Reduce the total number of reported injury casualties by at least 20% by 2018 compared to 2008	Cable Bay Road Intersection SH6 Atawhai Drive Intersections SH6 The Glen Intersection Improvements SH6 Gentle Annie Passing Lanes Rai Saddle second curve realignment Teal River Bridge Waimea / Ridgeway intersection Waimea Rd / Motueka St intersection Waimea Rd / Market / Boundary Rd intersection Road Safety activities
Safety 2: High casualty rate amongst pedestrians and cyclists	Reduce the number of injury pedestrian and cyclist casualties by 20% by at least 2018 compared to 2008	Cycling activities Walking activities Road Safety and Travel planning activities
Safety 3: Personal Safety and Security	Assess perceptions of personal safety and security in the NCC annual survey	Road Safety and Travel planning activities

Issues and draft targets		Activities that contribute to issue/draft target
Access and mobility 1: Accessibility for non-car owning households, elderly and mobility impaired	80% of households are within 400 metres (five minute walk) of a bus route by 2012	New Public Transport services New Public Transport infrastructure
Access and mobility 2: Accessibility for pedestrians across heavily trafficked arterial and principle roads	Develop programme of area specific studies into the barriers to walking and cycling by 2010, initially focussing on the heavily trafficked arterial and principal roads	Cycling activities Walking activities Community Focused Activities
Access and mobility 3: Low amenity on local roads reduces the cohesion of local neighbourhoods	Develop local road upgrade design methodology to improve streetscapes, by 2010	Community Focused Activities Asset Management Planning
Public health 1: High use of private motor vehicles for short distance trips	Increase share of week day journey to work trips undertaken by walking and cycling to at least 25% by 2018	Cycling activities Walking activities Travel Demand Management
Public health 2: Poor air quality in sensitive environments	Reduce emissions to air from the transport sector by 2018 from values recorded in 2006	Cycling activities Walking activities Travel Demand Management New Public Transport services New Public Transport infrastructure
Environmental sustainability 1: Greenhouse gas emissions	Reduce Nelson's greenhouse gas emissions from the transportation sector 2001 levels by at least 40% in 2020	Cycling activities Walking activities Travel Demand Management New Public Transport services New Public Transport infrastructure
Environmental sustainability 2: Land use planning impacts on transportation network	Every land use change application will be reviewed to determine its consistency with the targets in this strategy	Activities outside the direction of the RLTP
Environmental sustainability 3: Inefficient use of private cars	All subdivisions and developments to include provision for walking, cycling and provision for public transport	Activities outside the direction of the RLTP
Affordability 1: Funding availability	A 75% customer satisfaction rating for value for money in the Transport sector is achieved by 2014, as assessed by the NCC annual survey	Applicable to all activities

8. Monitoring, reviews and variations

8.1. Monitoring reporting and review

The RTC shall, with the support of approved organisations, monitor the implementation of the RLTP. Monitoring implementation of the RLTP will be done in conjunction with the annual monitoring report on the RLTS. In addition, the status of each of the activities included in this Programme will be reported on, including progress against timeframes and budgets.

The annual monitoring report will be published and forwarded to the New Zealand Transport Agency, the Commissioner of Police, and will be available to the public in November each year.

A full review of the Programme will be commenced by the RTC prior to the completion of this RLTP three-yearly cycle.

8.2. Variations to the Programme

The RLTP will remain in force until 30 June 2012, unless a variation is required under section 18D of the Land Transport Management Act.

Over the duration of the Programme, activities or projects could change, be abandoned or be 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). Council, or the NZTA, can therefore request that the RTC prepare a variation of the RLTP, and the Committee can prepare variations of its own initiative.

When variations are ‘significant’, in terms of the Nelson Regional Transport Committee’s significance policy (set out below), the committee must consult on the variation before adopting it and forwarding it to the Nelson City Council and ultimately the NZTA.

The significance policy adopted by the RTC contains the same thresholds recommended by the NZTA, that is:

“The following amendments or variations to an RLTP are considered to be not significant for purposes of consultation:

- addition of an activity or combination of activities that has previously been consulted on in accordance with sections 17 and 18 of the LTMA
- a scope change costing less than 10 percent of the approved allocation but not more than \$4.5 million, irrespective of the source of funding
- replacement of a project within a group of generic projects by another project of the same type.”

There is one exception to this – changes in the total cost of the road maintenance and renewal programme are not considered significant for the purposes of this policy.

Public consultation is not required for any variation that:

- is not significant in terms of the significance policy
- arises from the declaration or revocation of a State highway.

Appendix I: Anticipated revenue and expenditure by Activity Class

Activity class	Project name	Project phase	Agency	Cost estimate 2009/10	Cost estimate 2010/11	Cost estimate 2011/12	Total cost for 3 years	Funding source
Maintenance and operation of local roads	Sealed pavement maintenance	Construction	NCC	\$ 576,000	\$ 592,992	\$ 610,485	\$ 1,779,477	N and local
	Unsealed pavement maintenance	Construction	NCC	\$ 22,000	\$ 22,649	\$ 23,317	\$ 67,966	N and local
	Routine drainage maintenance	Construction	NCC	\$ 117,720	\$ 121,193	\$ 124,768	\$ 363,681	N and local
	Structures maintenance	Construction	NCC	\$ 70,000	\$ 72,950	\$ 74,191	\$ 217,141	N and local
	Environmental maintenance	Construction	NCC	\$ 184,060	\$ 189,490	\$ 195,080	\$ 568,630	N and local
	Traffic services maintenance	Construction	NCC	\$ 875,352	\$ 1,051,320	\$ 994,364	\$ 2,921,036	N and local
	Operational traffic management	Construction	NCC	\$ 128,900	\$ 132,703	\$ 136,617	\$ 398,220	N and local
	Cycle path maintenance	Construction	NCC	\$ 83,940	\$ 86,416	\$ 87,965	\$ 258,321	N and local
	Network and asset management	Construction	NCC	\$ 456,400	\$ 469,864	\$ 483,725	\$ 1,409,989	N and local
	Unsealed road metalling	Construction	NCC	\$ 22,000	\$ 22,649	\$ 23,317	\$ 67,966	N and local
	Sealed road resurfacing	Construction	NCC	\$ 690,000	\$ 717,459	\$ 746,042	\$ 2,153,501	N and local
	Drainage renewals	Construction	NCC	\$ 230,000	\$ 241,933	\$ 254,369	\$ 726,302	N and local
	Sealed road pavement rehabilitation	Construction	NCC	\$ 320,000	\$ 334,588	\$ 349,757	\$ 1,004,345	N and local
	Traffic services renewals	Construction	NCC	\$ 180,000	\$ 124,055	\$ 127,714	\$ 431,769	N and local
New & improved infrastructure for local roads	Associated improvements	Construction	NCC	\$ 215,000	\$ 226,490	\$ 238,471	\$ 679,961	N and local
	Retaining Wall renewals 2009/12	Construction	NCC	\$ 60,000	\$ 293,408	\$ 74,191	\$ 427,599	N and local
	Minor improvements 2009/12	Construction	NCC	\$ 348,100	\$ 367,532	\$ 381,553	\$ 1,097,185	N and local
	Sealed pavement maintenance	Construction	NZTA	\$ 681,950	\$ 740,259	\$ 752,482	\$ 2,174,691	N
	Routine drainage maintenance	Construction	NZTA	\$ 107,000	\$ 111,564	\$ 85,946	\$ 304,510	N
	Structures maintenance	Construction	NZTA	\$ 60,000	\$ 66,112	\$ 92,929	\$ 219,041	N
	Environmental maintenance	Construction	NZTA	\$ 417,250	\$ 421,722	\$ 441,814	\$ 1,280,786	N
	Traffic services maintenance	Construction	NZTA	\$ 354,990	\$ 383,078	\$ 382,624	\$ 1,120,692	N
	Operational traffic management	Construction	NZTA	\$ 99,960	\$ 106,699	\$ 110,182	\$ 316,841	N
	Cycle path maintenance	Construction	NZTA	\$ 25,000	\$ 25,825	\$ 26,858	\$ 77,683	N
	Network and asset management	Construction	NZTA	\$ 469,974	\$ 499,642	\$ 533,643	\$ 1,503,259	N
	Property management (State highways)	Construction	NZTA	\$ 80,000	\$ 90,000	\$ 100,000	\$ 270,000	N



Activity class	Project name	Project phase	Agency	Cost estimate 2009/10	Cost estimate 2010/11	Cost estimate 2011/12	Total cost for 3 years	Funding source
Renewal of State highways	Preventive maintenance	Construction	NZTA	\$ 1,270,505	\$ 679,800	\$ 3,296,000	\$ 5,246,305	N
	Sealed road resurfacing	Construction	NZTA	\$ 991,834	\$ 912,381	\$ 964,069	\$ 2,868,284	N
	Drainage renewals	Construction	NZTA	\$ 26,500	\$ 63,066	\$ 64,589	\$ 154,155	N
	Sealed road pavement rehabilitation	Construction	NZTA	\$ 190,000	\$ 965,245	\$ 191,115	\$ 1,346,360	N
	Structures component replacements	Construction	NZTA	\$ 9,000	\$ 17,819	\$ 38,676	\$ 65,495	N
	Environmental renewals	Construction	NZTA	\$ 185,000	\$ 113,630	\$ 118,175	\$ 416,805	N
	Traffic services renewals	Construction	NZTA	\$ 17,000	\$ 17,561	\$ 22,561	\$ 57,122	N
	Associated improvements	Construction	NZTA	\$ 30,200	\$ 44,936	\$ 56,402	\$ 131,538	N
	Nelson Region PL	Investigation	NZTA	\$ -	\$ -	\$ 131,000	\$ 131,000	N
	New & improved infrastructure for State highways	Rehabilitation Seal Widening 9/12	Construction	NZTA	\$ 33,497	\$ 34,502	\$ 35,537	\$ 103,536
SH6 Quarantine Road I/S		Investigation	NZTA	\$ 25,000	\$ -	\$ -	\$ 25,000	N
Improved Driver Information 9/12		Implementation	NZTA	\$ 26,798	\$ 27,602	\$ 28,430	\$ 82,830	N
SH6 Atawhai Drive Intersections		Design	NZTA	\$ 77,000	\$ 86,000	\$ -	\$ 163,000	N
Cable Bay Road Intersection		Investigation	NZTA	\$ 50,000	\$ -	\$ -	\$ 50,000	N
Cable Bay Road Intersection		Design	NZTA	\$ 52,000	\$ -	\$ -	\$ 52,000	N
Cable Bay Road Intersection		Construction	NZTA	\$ -	\$ 548,000	\$ -	\$ 548,000	N
Teal River Bridge		Design	NZTA	\$ 164,000	\$ -	\$ -	\$ 164,000	N
Teal River Bridge		Construction	NZTA	\$ -	\$ 2,015,710	\$ -	\$ -	N
SH6 Gentle Annie Passing Lanes		Design	NZTA	\$ 57,000	\$ -	\$ -	\$ 57,000	N
SH6 Gentle Annie Passing Lanes		Construction	NZTA	\$ -	\$ 2,191,000	\$ -	\$ 2,191,000	N
Rai Saddle second curve realignment		Design	NZTA	\$ 206,000	\$ -	\$ -	\$ 206,000	N
Rai Saddle second curve realignment		Construction	NZTA	\$ -	\$ -	\$ 1,308,000	\$ 1,308,000	N
SH6 The Glen Intersection Improvements		Design	NZTA	\$ -	\$ 83,000	\$ -	\$ 83,000	N
Strategic Plan Initiatives 9/12		Implementation	NZTA	\$ 80,393	\$ 82,805	\$ 85,289	\$ 248,487	N
Safety Retrofit 9/12		Implementation	NZTA	\$ 100,492	\$ 103,507	\$ 106,612	\$ 310,611	N
Property Acquisitions 9/12		Implementation	NZTA	\$ 175,315	\$ 180,574	\$ 185,991	\$ 541,880	N
Pavement Smoothing 9/12		Implementation	NZTA	\$ 162,971	\$ 166,906	\$ 153,967	\$ 483,844	N
Scour Investigation 9/12		Implementation	NZTA	\$ 15,000	\$ 15,000	\$ 16,000	\$ 46,000	N
Minor improvements 2009/12		Implementation	NZTA	\$ 260,450	\$ 336,151	\$ 286,103	\$ 882,704	N
SH6 Whangamoa South Realignment - road reconstruction	Design	NZTA	\$ 1,165,548	\$ -	\$ -	\$ 1,165,548	N	
SH6 Whangamoa South Realignment - property purchase (State highways)	Property	NZTA	\$ 9,000	\$ -	\$ -	\$ 9,000	N	

Activity class	Project name	Project phase	Agency	Cost estimate 2009/10	Cost estimate 2010/11	Cost estimate 2011/12	Total cost for 3 years	Funding source
Public transport services	Bus services	Operations	NCC	\$ 126,000	\$ 130,158	\$ 133,933	\$ 390,091	N and local
	Bus and passenger ferry concession fares	Operations	NCC	\$ 258,600	\$ 397,770	\$ 409,568	\$ 1,065,938	N and local
	Passenger transport facilities operations and maintenance	Operations	NCC	\$ 96,000	\$ 97,062	\$ 98,081	\$ 291,143	N and local
	Total mobility operations	Operations	NCC	\$ 225,861	\$ 232,637	\$ 239,616	\$ 698,114	N and local
	Wheelchair hoists	Operations	NCC	\$ 4,000	\$ -	\$ -	\$ 4,000	N and local
	Bus Stop upgrades 2008/09-2010/11	Construction	NCC	\$ -	\$ -	\$ 423,948	\$ 423,948	N and local
Public transport infrastructure	Nelson and Stoke bus interchange infrastructure 2009/10	Design and Construction	NCC	\$ -	\$ 15,443	\$ 249,069	\$ 264,512	N and local
	Beatson Rd and roundabout PT improvements 2010-2012	Design and Construction	NCC	\$ -	\$ 5,148	\$ 121,885	\$ 127,033	N and local
	Waimea/Ridgeway Intersection 2009/10-2010/11	Investigation	NCC	\$ 20,000	\$ -	\$ -	\$ 20,000	N and local
	Waimea/Ridgeway Intersection 2009/10-2010/11	Construction	NCC	\$ -	\$ -	\$ 317,961	\$ 317,961	N and local
	Waimea Rd bus priority lanes 2009/10	Design and Construction	NCC	\$ -	\$ 15,443	\$ 302,063	\$ 317,506	N and local
	CBD bus priority intersections & Rutherford St 2-laning	Construction	NCC	\$ -	\$ -	\$ 79,490	\$ 79,490	N and local
	Waimea / Motueka St Intersection 2008/09- 2010/11	Design and Construction	NCC	\$ 65,000	\$ 772,125	\$ -	\$ 837,125	N and local
	Bridge Inspection Survey 2009/10	Study	NCC	\$ -	\$ 30,000	\$ -	\$ 30,000	N and local
	Activity Management Plans	Study	NCC	\$ -	\$ 97,803	\$ 52,985	\$ 150,788	N and local
	Study of routes on a safe, sustainable and efficient basis	Study	NZTA	\$ 34,000	\$ 33,000	\$ 33,000	\$ 100,000	N and local
Demand management & community programmes	Arterial routes study	Study	NCC	\$ 355,000	\$ -	\$ -	\$ 355,000	N and local
	Road Safety and Travel planning co-ordination	Implementation	NCC	\$ 80,000	\$ -	\$ -	\$ 80,000	N and local
	Community Focused Activities 2009/2012	Implementation	NCC	\$ 284,000	\$ 571,000	\$ 446,000	\$ 1,301,000	N and local
	NMDHB Travel Plan Implementation	Implementation	NCC	\$ -	\$ 80,000	\$ -	\$ 80,000	N and local
	Active Transport - NMDHB	Implementation	NCC	\$ 279,620	\$ 320,000	\$ 320,000	\$ 919,620	N and local
	Community Advertising 9/12 - Nelson	Implementation	NZTA	\$ 10,000	\$ 11,000	\$ 12,000	\$ 33,000	N and local





Activity class	Project name	Project phase	Agency	Cost estimate 2009/10	Cost estimate 2010/11	Cost estimate 2011/12	Total cost for 3 years	Funding source
Administration	Administration support - Roading 2009/12	Administration	NCC	\$ 103,000	\$ 54,000	\$ 56,000	\$ 213,000	N and local
	Administration support - Roading 2009/12	Administration	NZTA	#####	\$ 1,073,919	\$ 1,106,137	\$3,222,696	N and local
	Total mobility administration	Administration	NCC	\$ 33,200	\$ 34,179	\$ 35,188	\$ 102,567	N and local
	Passenger transport administration	Administration	NCC	\$ 20,000	\$ 20,590	\$ 21,197	\$ 61,787	N and local
	Regional land transport planning management	Administration	NCC	\$ 15,000	\$ 41,180	\$ 42,395	\$ 98,575	N and local
	Super gold card administration	Administration	NCC	\$ 13,200	\$ 13,860	\$ 14,320	\$ 41,380	N
	Walking Activities 2009-2012	Group allocation	NCC	\$ 335,455	\$ 835,178	\$ 297,302	\$ 1,467,935	N and local
Walking and cycling facilities	Cycling Activities 2009/10-2011/12	Group allocation	NCC	\$ 370,000	\$ 627,259	\$ 630,625	\$ 1,627,884	N and local

Appendix II: Projects not requiring prioritisation

Some activities will not need to be prioritised but must be automatically included in the RLTP as follows:

- **Committed activities:** Commitments arising from approved activities do not have to be prioritised as they have already been accepted by NZTA as approved activities.
- **Local road maintenance and renewals:** Local road ‘maintenance’ and ‘renewals’ are classified by the PPFM as local road activities covering the following work categories: sealed pavement maintenance, unsealed pavement maintenance, routine drainage maintenance, structures maintenance, environmental maintenance, traffic services maintenance, operational traffic maintenance, cycle path maintenance, network and asset management, unsealed road metalling, sealed road surfacing, drainage renewals, sealed road pavement rehabilitation, structures component replacements, environmental renewals, traffic services renewals and associated improvements.

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

- **Local road minor capital works:** These have been determined by the RTC to mean capital projects associated with local roads, including associated property purchase, that meet all of the following criteria:
 - have a capital cost of less than or equal to \$4.5 million
 - are not on a regional arterial road (where classified); or
 - do not use “R” Funds.
- **Existing public transport services:** Are those activities that fall within the following work categories (as classified in the PPFM): bus services, passenger ferry services, bus and passenger ferry concession fares, passenger transport facilities operations and maintenance, passenger rail services, Total Mobility services, Total Mobility facilities operations and maintenance, wheelchair hoists and Total Mobility flat rate payments.

Existing services also means the level of services in place in the financial year prior to the period to which the RLTP relates, but may include minor changes to those services. Minor changes to services include changes to routes, service frequency or other aspects of service quality with a total cost of:

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

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

