



West Coast  
Regional Land Transport Programme  
2009 – 2012

**May 2009**



# Table of Contents

Overview .....	1
1. Introduction.....	2
2. Strategic Context and Transport Priorities .....	2
3. Development of RLTP .....	3
3.1 Assessment of how the programme meets core legislative requirements .....	3
4. Assessment of the RLTP .....	3
4.1 Statement of regional transport issues, problems, and opportunities .....	3
4.2 Statement of regional transport priorities for the RLTP .....	4
4.3 Statement of how the activities in the RLTP address the transport priorities for the region....	4
5. Overview of 3 year programme.....	5
5.1 Activities included in programme.....	7
5.2 Prioritised activities.....	7
6. Forecast of anticipated revenue and expenditure on activities for the 10 financial years 2009 to 2019 .....	11
6.1 Expenditure profiles.....	11
6.2 Description of funding sources identified.....	11
6.3 Ten year forecast of anticipated revenue .....	11
6.4 Affordability of the 10 year forecast expenditure .....	12
7. Significant expenditure on land transport activities to be funded from other sources .....	12
8. Approved activities not yet completed .....	12
9. Activities of inter-regional significance .....	13
10. Nationally or regionally significant activities likely to be recommended for inclusion in the next programme.....	13
11. Assessment of the relationship of police activities to the programme .....	13
12. Monitoring implementation of the programme.....	14
13. Policy relating to significance .....	14
Appendix A: Activities included in the West Coast Regional Land Transport Programme .....	16
Appendix B: Process for prioritisation of activities.....	20
Appendix C: 10-year forecast expenditure profiles.....	24
Appendix D: Map showing West Coast State Highway Activities .....	33

## **Overview**

This is the Regional Land Transport Programme 2009/12 (RLTP) for the West Coast region. The Land Transport Management Amendment Act 2008 (LTMAA) requires Regional Transport Committees to develop a RLTP in consultation with their community and stakeholders every three years.

The RLTP provides a statement of transport priorities for 2009 – 2012 and indicative priorities for 2012 – 2015.

This RLTP contains the bids for activities from the following approved organisations. Each organisation is responsible for delivering parts of the transport system on the West Coast:

- Buller District Council
- Department of Conservation (South Westland Area Office)
- Grey District Council
- The New Zealand Transport Agency
- Westland District Council
- West Coast Regional Council

## **Consultation**

The RLTP was prepared by the Regional Transport Advisory Group (made up of the agencies identified above) and reviewed by the Regional Transport Committee.

The process of consultation provided the main way for the community and stakeholders to comment on the activities proposed for inclusion in the RLTP and how they are prioritised for implementation.

Consultation on the RLTP was undertaken from the 12<sup>th</sup> of March to the 14<sup>th</sup> of April 2009. Copies of the document were made available at each of the Councils and main libraries on the West Coast as well as being available on Council websites. Copies of the Draft were sent to each of the neighbouring Regional Councils, and letters advising the call for submissions were sent to all parties identified under section 18 (a)-(m) of the LTMAA. A public notice was also advertised in the papers of the region.

A total of 22 submissions were received on the draft RLTP and 3 submitters were heard at a Hearing on the 11<sup>th</sup> of May 2009.

## 1. Introduction

This is the first Regional Land Transport Programme (RLTP) for the West Coast which has been prepared in accordance with the Land Transport Management Amendment Act 2008. The RLTP:

- Identifies key transport issues in the region and how the transport activities proposed in this programme address these;
- Lists proposed transport activities that will be undertaken during 2009 – 2012; and,
- Provides a ten year forecast of anticipated revenue and expenditure on transport activities.

Responsibility for preparing this RLTP lies with the West Coast Regional Transport Committee (RTC) for the purpose of seeking funding for the listed activities from the National Land Transport Fund (NLTF). The NLTF is administered by the New Zealand Transport Agency on behalf of the New Zealand Government. The Agency can only allocate funds to activities listed in a RLTP or to national activities.

The lists of activities in this programme were either identified by the Councils (and other agencies with transport interests) in the region, or proposed by the NZ Transport Agency. There are two categories of activities:

- The routine maintenance and minor capital improvement activities of local councils (and other agencies) and any continuing passenger transport services are automatically included in this programme.
- Other activities, including State Highway maintenance and development projects and large local Council projects, are individually identified and prioritised within this programme. These priorities are used to identify what activities can be implemented within the funding available and when they are to be implemented.

Unless a significant variation occurs, this RLTP will be reconsidered and reprioritised every three years (refer Section 13 on Significance Policy for a definition of changes that would trigger a variation before this time).

## 2. Strategic Context and Transport Priorities

### National context

The Land Transport Management Amendment Act took effect on 1 August 2008. Under this Act Regional Transport Committees have greater functions and responsibilities. The RTC needs to propose which projects are to be prioritised for funding from national funds on the West Coast.

The Government has set out, in the Government Policy Statement (GPS), its priorities, funding forecasts, and the short to medium-term outcomes it wishes to achieve through the allocation of land transport funding. The NZ Transport Agency must use this framework when allocating funding from the NLTF.

### Regional context

The West Coast Regional Land Transport Strategy 2006 – 2009 (RLTS) provides the strategic context for this RLTP. While the RLTS was due to be reviewed in 2009 this has been deferred until August 2010 in order to undertake the development of the RLTP and gain a better appreciation of the requirements of the new legislation and related national strategies. However, the transport issues identified in the current RLTS remain valid and are expected to remain the same into the future at a high level of importance.

### **3. Development of RLTP**

#### **3.1 Assessment of how the programme meets core legislative requirements**

The Land Transport Management Amendment Act 2008 includes a set of core requirements for the RLTP that the Regional Transport Committee must be satisfied are met. These are as follows:

An RLTP must contribute to the purpose of the Act which is to contribute to the aim of achieving an affordable, integrated, safe, responsive, and sustainable land transport system.

An RLTP must also contribute to each of the following:

- Assisting economic development
- Assisting safety and personal security
- Improving access and mobility
- Protecting and promoting public health
- Ensuring environmental sustainability.

An RLTP must be consistent with:

- The relevant GPS; and,
- Any relevant Regional Land Transport Strategy for the West Coast.

The RLTP must take 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 in force under the Resource Management Act 1991; and,
- Likely funding from any source.

The activities in this RLTP were evaluated against the regional transport priorities. Those priorities are consistent with the goals of the RLTS and the New Zealand Transport Strategy. The RTC is satisfied that the activities included in this RLTP meet the requirements of section 14 of the Land Transport Management Amendment Act 2008.

This RLTP was prepared within the context of the Government Policy Statement on land transport funding 2009/10 – 2018/19 (GPS). The GPS was revised while the draft RLTP was out for submissions. However, apart from the removal of the activity classes relating to port projects, no other major effects on the funding programme are expected for the West Coast.

During the development of the RLTS, all relevant National and Regional policy were taken into account, and where they have since been amended, the new policies have been applied in developing this programme. A list of those documents is identified in Appendix 3 of the RLTS.

### **4. Assessment of the RLTP**

#### **4.1 Statement of regional transport issues, problems, and opportunities**

Links to other regions are crucial for the West Coast from both an economic and lifelines perspective. The importance of the State Highway links east via State Highway 73 and Arthur's Pass, and via State Highway 7 and Lewis Pass, to the north via State Highway 6 and Hope Saddle, and to the south via State Highway 6 and the Haast Pass cannot be underestimated as the loss of any one of these routes can result in significant time delays for locals, tourists, and freight traffic if required to travel via an alternative route. Reliability, capacity, safety, and security of critical routes on which the Coast remains dependant on the State Highway network and will continue to be a key area for investment effort.

The recent growth in the mining, dairy, and tourism industries on the West Coast has resulted in increasing traffic numbers on both the State Highways and strategic local roads. Although traffic numbers are increasing in these industries, these numbers are not high enough to attract national funding for many roading projects as total vehicle numbers are still not as high as in other regions. Therefore only a limited number of roading projects are funded from national funds, the majority being the continued road maintenance and minor safety works on State Highways.

Road safety continues to be an issue with a key concern being the potential conflict between heavy and light vehicle traffic particularly on single lane bridges and narrow and winding sections of road. A lack of passing opportunities compounds this issue. Single-lane bridges on State Highways has been recognised as an issue at a national level and is being addressed through a National Bridge Replacement Study currently being drafted. Whether West Coast bridges will feature high up on this list for replacement remains to be seen, however national funding has been earmarked for the Goat Creek Bridge on State Highway 73.

Walking and cycling, as active transport modes on the West Coast, have taken a significant step forward with the development of the West Coast Walking and Cycling Strategy. The Strategy signals the need for safety improvements which can be undertaken on State Highways and local roads to facilitate an increase in these modes.

#### **4.2 Statement of regional transport priorities for the RLTP**

The West Coast Regional Land Transport Strategy outlines the high level vision, goals, and targets for the West Coast region. These high level goals have been broken down into the following transport outcomes and form the priorities for the region. Further detail can be taken from the Regional Land Transport Strategy itself.

The transport priorities for the West Coast are:

- Improvement of road safety;
- Increased use of active modes;
- Ensuring the security and efficiency of transport corridors;
- Support/enable increasing traffic due to the mining, dairy, and tourism industries;
- Improve passing opportunities;
- Continued progress toward replacement of single-lane bridges; and,
- Safe and efficient freight movement.

These transport priorities form the basis of the evaluation of effectiveness of activities in achieving regional benefits for the purpose of prioritising activities within the RLTP.

#### **4.3 Statement of how the activities in the RLTP address the transport priorities for the region**

This RLTP has been developed to take into account the transport issues, problems, and opportunities on the West Coast. The RLTP then identifies transport projects and activities to address these priorities. All activities identified in the RLTP have been considered to meet one or more of the regional transport priorities. When determining project priority, activities that did not address the transport priorities were disregarded. This process of culling projects was robust given the relatively small amount of discretionary (R funding) that is available for the West Coast.

## 5. Overview of 3 year programme

A summary of the total expenditure on activities is presented in Table 1. This shows total anticipated expenditure for each organisation on the West Coast for the period 2009 – 2012.

**Note:** Some Activity Classes have zero or limited expenditure proposed. Where funding is apportioned indicates the transport priorities of the region. In addition each Council is required to contribute a Local Share component made up from the rate take in order to fund an activity. Therefore, even though there appears to be funding available in various activity classes, this does not automatically ensure projects are undertaken due to the reluctance of increasing local rates, and transport activities of a higher priority requiring funding.

**Table 1: Total anticipated expenditure 2009/2012**

Activity Class	Buller District Council	DOC (South Westland)	Grey District	New Zealand Transport Agency	West Coast Regional Council	Westland District Council	West Coast Region Total
Demand management & community programmes	\$113,395	\$30,000	\$173,898	\$67,000	\$84,000	\$112,500	\$580,793
Maintenance and operation of local roads	\$7,328,923	\$980,225	\$7,209,301	\$0	\$0	\$6,328,500	\$21,846,949
Maintenance and operation of state highways	\$0	\$0	\$0	\$45,000,000	\$0	\$0	\$45,000,000
New & improved infrastructure for local roads	\$2,924,400	\$835,500	\$5,481,147	\$0	\$0	\$1,932,000	\$11,173,047
New & improved infrastructure for state highways	\$0	\$0	\$0	\$24,999,999	\$0	\$0	\$24,999,999
Public transport infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public transport services	\$109,000	\$0	\$35,435	\$0	\$291,750	\$94,500	\$530,685
Renewal of local roads	\$4,470,400	\$243,000	\$7,163,698	\$0	\$0	\$6,196,000	\$18,073,098
Renewal of state highways	\$0	\$0	\$0	\$24,999,999	\$0	\$0	\$24,999,999
Transport planning	\$0	\$0	\$33,867	\$100,000	\$169,000	\$70,000	\$372,867
Walking and cycling facilities	\$494,100	\$400,000	\$0	\$773,000	\$0	\$93,000	\$1,760,100
<b>All Activities</b>	<b>\$15,440,218</b>	<b>\$2,488,725</b>	<b>\$20,097,346</b>	<b>\$95,939,998</b>	<b>\$544,750</b>	<b>\$14,826,500</b>	<b>\$149,337,53</b>

## Notes:

1. *Maintenance and operation of state highways* and *New and improved state highways* are both listed at the top end of the funding envelopes of the first GPS.
2. *Maintenance and operation of local roads* and *Renewal of local roads* are outside their funding envelopes of the first GPS funding figures.

### 5.1 Activities included in programme

The RLTP comprises the activities proposed by the approved organisations and the NZ Transport Agency within the West Coast region. The activities proposed are shown in full in Appendix A. The activities listed in Appendix A comprise the total bid for funding support from the National Land Transport Fund from the West Coast region.

### 5.2 Prioritised activities

The Regional Transport Committee is required to determine the order of priority for those activities proposed that it decides to include in the RLTP. This includes:

- Activities or combinations of activities proposed by approved organisations in the region, other than local road maintenance, local road renewals, and local road minor capital works, and existing public transport services; and,
- Activities or combinations of activities relating to State Highways in the region that are proposed by the NZ Transport Agency; and,
- Activities or combinations of activities, other than those relating to State Highways, that the Agency may propose for the region and that the Agency wishes to see included in the RLTP.
- Table 2 includes some projects that may not proceed until after the 2009/12 Programme.

The process by which these activities have been prioritised is described in Appendix B and are determined by the Regional Transport Committee with the advice of the Regional Transport Advisory Group. The result of the evaluation has led to the activities being listed in the following regional priority order:

**Table 2: Regional priority order of activities**

	Activity	Description/Comments	Organisation
1	Regional transport administration	Administration of RLTS, RLTP, and monitoring requirements. Fundamental planning platform for the regions activities.	WCRC
1	Maintenance, Operations and Renewals Programme 2009/12	Top priority for State Highway spending.	NZTA
1	West Coast Safe, Sustainable and Efficient Routes Study	Transport planning to develop corridor management plans for safe and efficient use of the State Highway.	NZTA
1	Minor safety works 2009/12	Currently allocated at 8% of the total value of the Maintenance budget to carry out small roading improvements such as guardrails, junctions improvement, lighting.	NZTA
1	Transport Planning	Detailed planning for current and future projects that meet required national and community outcomes.	GDC
1	Public Transport Feasibility Study	Investigation into potential provision of public transport services in the Grey District – inter-district links.	GDC
2	Community Advertising 9/12 - West Coast	Road safety programmes and marketing.	NZTA
2	Property Acquisitions 9/12	Property purchase for State Highways project development.	NZTA
2	McKendries Corner Curve Improvements	Realignment of curve for safety and stabilisation of slumping terrain.	NZTA
2	Goat Creek Bridge Replacement	Constructing a 2 lane bridge 35m downstream of the existing bridge and realigning 530m of the highway approaching the new bridge.	NZTA
2	Kokatahi Track Creek Bridge Replacement (link to Woolhouse)	Replace existing short single span bridge on existing alignment. Safety improvements on approach and to clear zone. Connection with Woolhouse Creek Bridge	NZTA

	<b>Activity</b>	<b>Description/Comments</b>	<b>Organisation</b>
		Replacement project.	
2	Woolhouse Creek Bridge Replacement (link to Kokatahi)	Replace existing short single span bridge existing alignment. Clear zone achieved on west, guardrail installed on east. Connection with Kokatahi Bridge Replacement project.	NZTA
2	Safety Retrofit 9/12	Systematic route treatment of hazards (removal or protection) on the state highway network to reduce the severity of crashes. Very effective in moving towards the 2010 (and 2020) safety targets. Targeted areas based on focussed crash data, and not necessarily the same level of activity in all regions. Typically we are achieving 12-15km of side protection (guardrails, etc) and treating some 200 sites/year nationally	NZTA
2	Scour Investigation 9/12	Current projects include the national screening of bridges on the state highway network to identify those bridges at risk from scour in flood situations. In addition, for those bridges with obvious scour now, there is a modest programme of treating the problems with measures such as rock rip rap, groynes, river training, etc. Not necessarily the same level of activity in all regions. A component of our "readiness" to CDEM legal responsibilities.	NZTA
2	Seismic Retrofit 9/12	Systematic treatment of bridges and other structures which have known deficiencies in seismic performance. Another major component of our "readiness" response to CDEM legal requirements. Typical activities include around 20 bridges retrofitted nationally at low cost (mostly span linkages), 5-10 bridges of high risk/high importance analysed in more detail to design appropriate seismic retrofitting measures and some 5 bridges of high importance actually retrofitted to avoid collapse and/or serious damage in an earthquake. Level of activity at a regional level dependant on targeted bridges on a specific national programme.	NZTA
2	Jacksons Stock Truck Effluent Disposal	Investigation into potential site, possibly to include Weigh Station. Combination most likely to occur this financial year if no land requirements, i.e. if can be built within existing road reserve.	NZTA
2	West Coast walk/cycle improvements	Minor improvements for walk/cycle access and safety identified through Regional Walking and Cycling Strategy	NZTA
2	West Coast Passing Opportunity Improvements (Investigation and Design)	Initiatives to improve passing opportunities, shoulder widening, slow vehicle bays or visibility improvements.	NZTA
2	Strategic Plan Initiatives 9/12	<p>A batch of activities primarily targeted at furthering the NZTS/GPS initiatives on the state highway network. The list of projects typically includes:</p> <ul style="list-style-type: none"> <li>▪ treating extreme noise levels adjacent to the highway;</li> <li>▪ measuring and improving air quality at confined sites;</li> <li>▪ improved stormwater run-off treatment in sensitive areas;</li> <li>▪ facilitating the use of waste products in road maintenance and construction;</li> <li>▪ improving the landscaping adjacent to the network;</li> <li>▪ providing improved facilities on the shoulders of the highway for cyclists and/or pedestrians;</li> <li>▪ treating more length of highway with audio-tactile (profiled) edge lines;</li> <li>▪ improving the quality of road side stopping places.</li> </ul>	NZTA

	<b>Activity</b>	<b>Description/Comments</b>	<b>Organisation</b>
2	Rehabilitation Seal Widening 9/12 (and AWT Safety Seal Widening)	Opportunity is taken, when renewing the highway, to widen the formation to accommodate target seal widths. Wider sealed surfaces have significant safety benefits (more recovery space) and also improve walking and cycling facilities. Some of this widening can be accommodated within the cost of the renewal work, but where the cost is beyond the renewal limit, the additional work is funded from this modest national budget. The principle is to provide the most cost-effective improvements in conjunction with the main work and has a proven benefit to cost ratio of 4 or better. A component is likely to occur in all regions.	NZTA
2	Improved Driver Information 9/12	A project to provide some 20 Variable Message Signs (VMS) nationally on the network per year to provide up-to-date road condition and availability data. The roll out is well advanced, and regions are being progressively brought into the programme. Thus not all regions will feature in the programme in any one year.	NZTA
2	Gates of Haast Design Phase	There is a major slip to the west of the Gates of Haast Bridge that has needed constant shoring-up to prevent the road collapsing. This project involves the design of a new section of road and a new bridge to bypass the slip and ensure route security for SH6. A start on the design phase of this project may be able to commence if funds become available in the NLTP. The rest of the design process will be undertaken in the 2012-15 RLTP.	NZTA
2	Promotion of Transport Options for the Glacier Townships	Promotion of the Walking/Cycling paths and other walking/cycling opportunities to relieve vehicle pressures on the networks.	DoC
2	Preventive Maintenance (09/10) Fox Glacier North Terminal	The existing level of the Fox North Road terminal is now below the Fox River bed level due to recent river flood flows depositing gravels adjacent to the terminal. Preventive maintenance is needed.	DoC
2	Splash Ford on the Fox Glacier Access Road	Replacement of the splash ford on the Fox Glacier North Access Road.	DoC
2	Road safety programme 2009-12	Undertake a safety programme to address fatigue, speed, intersections, restraints and alcohol along with walking and cycling coordination regionally.	WCRC, BDC, GDC, WDC
2	Rough River Bridge	Design for replacement bridge over Rough River to assist with moving coal from road to rail.	BDC
2	Rough River Bridge	Construction for replacement bridge over Rough River to assist with moving coal from road to rail.	BDC
2	Woolley Valley Road	Legalise formed road to rural property.	BDC
2	Derby Street Reconstruction	Reconstruct Derby Street Westport to assist with sustainability.	BDC
2	Big River Bridge Strengthening	Further strengthening of bridge required to cater for coal trucks to assist with moving coal from road to rail.	GDC
2	Stock Effluent Station SH73 Jacksons	Contribute to establishment of the site.	GDC
2	Blackball Creek Bridge Strengthening	Strengthen bridge to allow for increased frequency of use by Coal Trucks to assist with moving coal from road to rail.	GDC
2	Moonlight Bridge Strengthening	Moonlight Bridge is on the Atarau Road and requires strengthening to cater for the increase in heavy traffic	GDC

	<b>Activity</b>	<b>Description/Comments</b>	<b>Organisation</b>
		due to the Pike River coal mine.	
2	Atarau Road Strengthening and Widening	Strengthening and widening for coal trucks to assist with moving coal from road to rail.	GDC
2	Taylorville - Blackball Road Strengthen and Widen	Taylorville - Blackball Road strengthen and widen to assist with moving coal from road to rail.	GDC
2	Blair Road - Seal Extension	Extend seal on road where there have been dairy conversions.	GDC
2	Deep Crk Rd Seal Extension	Extend seal on rural road where area has undergone significant dairy conversions.	GDC
2	Rum Creek - Bell Hill Road	Bridge has reached end of economic life.	GDC
3	Seal Extensions 2009-12	Sealing unsealed roads where there has been growth in dairy traffic.	BDC
3	Rough & Tumble Bridge Renewal - Bell Hill Road	Replace bridge that has reached end of its economic life.	GDC
3	Moana Railway Overbridge - Lake Brunner Area	Replace or significant upgrade substructure of bridge to meet earthquake design standards.	GDC
3	Deep Crk NO.1 Bridge Renewal Bell Hill Road	Replace bridge that has reached the end of its economic life.	GDC
3	Keogans Road seal extension	Seal extension to cater for new housing developments	WDC
3	Fourth Street, Kumara seal extension	Extend seal to cater for housing developments	WDC
3	Old Chch Road seal extension	Extend seal on road where to provide for dairy industry.	WDC
3	Hokitika Gorge seal extension	Extend seal on road to provide for tourist traffic.	WDC
4	Taylorville Blackball and Atarau Road Slow Vehicle lanes	Construction of two slow vehicle lanes to enable other vehicles to pass coal trucks.	GDC
5	Stillwater Bridge 2 Laning	Existing single lane bridge is adjacent to Rail Head for off loading coal from truck to rail. Congestion issues and expected increase in general traffic.	GDC
5	Port of Greymouth Sustainability Project	Sustaining and future proofing the Port of Greymouth as part of the New Zealand coastal shipping system, enabling the transfer of up to 325,000 tonnes per year of freight from road to sea transport in accordance with Sea Change Strategy, and providing a life line utility in the event of a major earthquake disrupting road and rail access to the West Coast.	GDC
5	Port of Westport	Project to provide an alternative facility to integrate regional and inter-island transport between the West Coast of the South Island and the North Island.	BDC

## **6. Forecast of anticipated revenue and expenditure on activities for the 10 financial years 2009 to 2019**

### **6.1 Expenditure profiles**

The approved organisations within the region have each prepared a ten year forecast of expenditure. This has been collated by activity class and is presented in Appendix C. The local authorities have included escalation figures based on the BERL local government figures of around 3% per year.

### **6.2 Description of funding sources identified**

The following funding sources are identified in the 10-year forecast of anticipated revenue for the West Coast region:

#### National Land Transport Fund (NLTF)

The NLTF is the funding source which the region is bidding for through this RLTP. The NLTF is distributed as a nationally contestable fund across the country (referred to as N funding and Regionally distributed funding as R funding). It is not possible to predict the level of N funding that the region is likely to receive as the activities on the West Coast have yet to be assessed against all the activities in the other region's RLTPs. The only guidance available in this regard was a set of indicative funding ranges supplied by the NZ Transport Agency in October 2008 (these changed due to the GPS being revised).

A proportion of N funding is distributed as Regional Funding.

#### Regional Funding (R)

R funding is derived from a targeted government tax related to fuel volumes and vehicle road user charges. It is possible to forecast with reasonable certainty the likely R funding available to each region.

#### Local Funding (L)

Local funding is sourced by the Regional or District Council. These organisations are required to part fund all activities. The proportion of L funding required for an activity is based on a Financial Assistance Rate (FAR). The FAR varies depending on the organisation applying for funding and the type of activity that is being proposed.

### **6.3 Ten year forecast of anticipated revenue**

The forecast expenditure outlined in Appendix C has been used to form the basis of the 10-year forecast of anticipated revenue presented in Table 3. The funding source analysis has been guided by the indicative regional funding ranges as proposed by the original GPS. These indicative funding ranges provided guidance on the likely level of funding available from the NLTF. This is the only guidance the RTC has had to assess the affordability of the proposed forecast.

The indicative funding ranges have been used to guide the distribution of R funding in order to ensure the RLTP is, as far as possible, within the indicative funding ranges supplied. This is the only government funding source the RTC can influence to ensure affordability of the overall programme is maximised.

**Table 3: 10-year forecast of anticipated expenditure and funding sources**

Activity Class	Forecast expenditure	Funding Sources			
	09/19 Total	N	R	L	Other
Transport Planning	\$1,097,937	\$924,551		\$117,485	
Demand Management & Community Programmes	\$2,183,074	\$1,643,041		\$566,646	
Walking & Cycling facilities	\$5,137,390	\$4,222,026		\$1,008,971	
Public Transport Services	\$1,869,160	\$944,543		\$924,616	
Public Transport Infrastructure	\$0	\$0		\$0	
Local Road Maintenance	\$80,280,922	\$50,840,690		\$29,440,232	
Local Road Renewals	\$62,690,218	\$38,908,856		\$26,126,440	
Local Road Improvements	\$37,212,607	\$27,411,327	\$3,356,074	\$7,048,894	
State Highway Maintenance	\$184,999,999	\$184,999,999		0	
State Highway Renewals	\$94,999,999	\$94,999,999		0	
State Highway Improvements	\$84,999,999	\$84,999,999	\$7,535,000	\$117,485	
Unallocated R Funding			\$4,165,926		
<b>Totals</b>	<b>\$555,471,305</b>	<b>\$489,895,031</b>	<b>\$15,057,000</b>	<b>\$65,576,274</b>	

**NOTES**

- 1) Amounts are taken from 10 year forecasts of activity class plus TLA administration costs at 2.25%
- 2) N funding is calculated from sum of NLTA share as on tables on worksheets in Appendix C for each activity class.
- 3) R funding currently based on RTC extract summary worksheet from Approved Organisation submitted activities.
- 4) R funding figures are yet to be fully allocated to transport projects. Refer Table 9 as to expected allocations to organisations/activity classes.

**6.4 Affordability of the 10 year forecast expenditure**

Through consultation on the RLTP, and subject to confirmation of the Long Term Community Council Plans, the approved organisations will confirm that their programmes are affordable. NZTA will advise, in the National Land Transport programme published in August 2009, the funding of the national share in conjunction with the other submitted RLTPs.

**7. Significant expenditure on land transport activities to be funded from other sources**

The activities identified in Table 4 are expected to be funded in part or without assistance from the National Land Transport Fund.

**Table 4: Land transport activities to be funded from other sources**

Activity	Funding source
Glacier Walk and Cycle Paths	Part funded with contributions from R funding and the Department of Conservation.
Millerton Track road widening and sealing	Solid Energy

**8. Approved activities not yet completed**

In the West Coast region, the following activities have been approved under Section 20 of the Land Transport Management Act 2003, but will not be fully completed prior to the commencement of this RLTP on 1<sup>st</sup> July 2009:

**Table 5: Approved activities not yet completed**

Activity	Delivery Agency
Arahura Bridge	NZ Transport Agency
Fox Glacier North Access Road Seal Extension	Department of Conservation
Glacier Walking and Cycling Paths	Department of Conservation

## 9. Activities of inter-regional significance

As part of the preparatory work for this RLTP, the West Coast RTC must take into account:

- Which, if any activities included in the West Coast RLTP for 2009 – 2012 are considered to have significance to another region; and,
- Which, if any activities in the RLTP of a neighbouring region may be considered as being of significance to the West Coast.

Table 6 outlines the activities in the 2009 – 2012 RLTP's of the West Coast and Canterbury that were identified as having inter-regional significance. Of particular importance to the West Coast is the route security and safety of State Highway 73 between Rough Creek and Mingha Bluff. Significant work on this project will not be included in Canterbury's first RLTP. This work is not anticipated to occur until 2012 – 2015 but has been noted in the below table for completeness.

**Table 6: Activities of inter-regional significance**

Region	Activity	Reasons for inter-regional significance
West Coast	SH 73 Jacksons – stock effluent	Complements existing Canterbury stock effluent disposal site network
Canterbury	SH 73 improvements from Mingha Bluff to Rough Creek large upgrade (Klondyke - Arthurs Pass)	Key link between the West Coast and Canterbury regions

## 10. Nationally or regionally significant activities likely to be recommended for inclusion in the next programme

Table 7 outlines the regionally significant activities that are expected to commence in the 3 years following this RLTP i.e. 2012 – 2015. The list is based on the forward planning of the R funding priorities.

**Table 7: Regionally significant activities expected to commence in years 2012/15**

Activity	Delivery Agency
SH 73 improvements from Mingha Bluff to Rough Creek large upgrade (Klondyke - Arthurs Pass)	NZ Transport Agency as part of the Canterbury RLTP.
Gates of Haast – Construction in 2015 - 18 RLTP	NZ Transport Agency
Passing Opportunities – Construction	NZ Transport Agency

## 11. Assessment of the relationship of police activities to the programme

On the West Coast the Police are a core member of the Road Safety Coordinating Committee which meets quarterly. The Committee oversees the annual development of the Road Safety Action Plans, as well as the West Coast Road Safety Plan 2006 – 2009 (three yearly). The

Plans consider the types of accidents and the engineering, enforcement, and education actions required to be undertaken to reduce accident numbers as well as targeting the 'at-risk' user groups. These actions are then incorporated in the relevant Council or NZ Transport Agency programme which is reflected in the RLTP.

The New Zealand Police receive annual government funding of around \$275 million for road safety work. In particular Police undertake:

- Speed-limit enforcement;
- Enforcement of alcohol limits;
- Enforcement of driving laws; and,
- Commercial vehicle investigation and highway patrols.

The West Coast Police follow the New Zealand Police Strategic Plan to 2010 that recognises road trauma as a challenge faced by the police. The Government's Road Safety to 2010 Strategy includes reducing annual road deaths to no more than 300 nationally. The West Coast Police are also bound by the New Zealand Police Statement of Intent 2007/2008 (updated annually). The Statement of Intent establishes that the police will work to achieve the shared transport sector outcome of a transport system that is safer and more secure.

The provision of the Community Road Safety Programme will continue throughout this RLTP. The continuation of quarterly Road Safety Coordinating Committee meetings will ensure that collaboration between the Police, Councils, the West Coast Road Safety Coordinator, and other agencies as required, in developing and implementing safety and sustainability-focused activities will ensue.

## 12. Monitoring implementation of the programme

This RLTP sets out how the transportation priorities of the region will be delivered over the next three years. The RLTP essentially outlines "how much" of certain activities will be undertaken and "when" this will be undertaken. A key reason underpinning the shift to a three yearly planning cycle was to allow a greater degree of flexibility in the delivery of a programme of works within a region.

It is therefore proposed that monitoring is designed to ensure that the overall programme of activities contained in the RLTP is delivered in the manner envisaged, but not focus in detail on individual projects within it.

The West Coast Regional Transport Advisory Group will perform this monitoring function annually during the duration of the RLTP at the end of each financial year with particular emphasis on the progress of R funded projects. This information will be presented to the Regional Transport Committee.

## 13. Policy relating to significance

The Regional Transport Committee has adopted the following policy to determine significance in respect of variations made to the Regional Land Transport Programme.

*"The following amendments or variations to the regional land transport programme are considered to be **not significant** for the purposes of consultation:*

- *Activities that are in the urgent interests of public safety; or*
- *A scope change that does not significantly alter the original objectives of a project (to be determined by the RTC), worth more than \$5 million; or,*
- *Replacement of a local authority project within a group of generic projects by another project and is less than or equal to \$1.5 million.*

- *Replacement of a State Highways project within a group of generic projects by another project and is less than or equal to \$4.5 million.*
- *New preventive maintenance and emergency reinstatement activities.*
- *Addition of an activity or activities that have previously been consulted and which the RTC considers complies with the provisions for funding approval in accordance with section 2 of the Land Transport Management Act.”*

## Appendix A: Activities included in the West Coast Regional Land Transport Programme

**Table 8: Activities included in the West Coast RLTP**

Activity or combination of activities	Objectives to be achieved	Total cost estimate	2009/10 cost estimate	2010/11 cost estimate	2011/12 cost estimate	Expected duration (months)
<b>Buller District Council</b>						
Administration support - Roading 2009/12		\$272,400	\$88,000	\$90,900	\$93,500	36
Sealed pavement maintenance SPR		\$233,600	\$75,600	\$78,000	\$80,000	36
Unsealed pavement maintenance SPR		\$65,000	\$21,000	\$21,700	\$22,300	36
Routine drainage maintenance SPR		\$178,800	\$57,800	\$59,600	\$61,400	36
Structures maintenance SPR		\$81,200	\$26,200	\$27,100	\$27,900	36
Environmental maintenance SPR		\$299,300	\$96,600	\$100,000	\$102,700	36
Traffic services maintenance SPR		\$48,700	\$15,800	\$16,200	\$16,700	36
Operational traffic management SPR		\$3,200	\$1,000	\$1,100	\$1,100	36
Network and asset management SPR		\$113,700	\$36,700	\$38,000	\$39,000	36
Unsealed road metalling SPR		\$29,200	\$9,500	\$9,700	\$10,000	36
Sealed road resurfacing SPR		\$476,100	\$154,000	\$158,600	\$163,500	36
Drainage renewals SPR		\$152,900	\$49,400	\$51,000	\$52,500	36
Structures component replacements SPR		\$29,000	\$9,400	\$9,600	\$10,000	36
Traffic services renewals SPR		\$113,800	\$36,800	\$38,000	\$39,000	36
Sealed pavement maintenance		\$1,407,600	\$454,600	\$469,700	\$483,300	36
Unsealed pavement maintenance		\$932,900	\$301,300	\$311,300	\$320,300	36
Routine drainage maintenance		\$942,500	\$304,500	\$314,500	\$323,500	36
Structures maintenance		\$406,400	\$131,300	\$135,600	\$139,500	36
Environmental maintenance		\$1,092,300	\$352,800	\$364,500	\$375,000	36
Traffic services maintenance		\$689,100	\$222,600	\$230,000	\$236,500	36
Operational traffic management		\$3,300	\$1,100	\$1,100	\$1,100	36
Level crossing warning devices		\$9,000	\$3,000	\$3,000	\$3,000	36
Network and asset management		\$822,500	\$265,500	\$274,500	\$282,500	36
Unsealed road metalling		\$283,000	\$91,500	\$94,500	\$97,000	36
Sealed road resurfacing		\$1,499,000	\$484,000	\$500,000	\$515,000	36
Drainage renewals		\$427,000	\$138,000	\$142,500	\$146,500	36
Sealed road pavement rehabilitation		\$494,800	\$160,000	\$164,800	\$170,000	36
Structures component replacements		\$74,000	\$24,000	\$24,600	\$25,400	36
Traffic services renewals		\$396,600	\$128,000	\$132,500	\$136,100	36
Associated improvements		\$495,000	\$160,000	\$165,000	\$170,000	36
Bus services		\$108,901	\$35,175	\$36,336	\$37,390	36
2009/12 programme	Safety and security	\$113,395	\$36,723	\$37,788	\$38,884	36
Minor improvements LR		\$487,600	\$157,500	\$162,700	\$167,400	36
Minor improvements SPR		\$154,700	\$50,000	\$51,600	\$53,100	36
Property purchase (local roads)	Access and mobility	\$65,000	\$0	\$65,000	\$0	na
Replacement of bridges and other structures	Access and mobility	\$1,390,000	\$0	\$0	\$1,390,000	3
Replacement of bridges and other structures	Access and mobility	\$250,000	\$0	\$250,000	\$0	3
Road reconstruction	Sustainability	\$252,000	\$90,000	\$80,000	\$82,000	36
Seal extension	Public health	\$325,100	\$105,000	\$108,500	\$111,600	36
<b>DOC (South Westland)</b>						
Administration support - Roading 2009/12		\$30,000	\$10,000	\$10,000	\$10,000	36
Sealed pavement maintenance		\$17,900	\$5,800	\$6,000	\$6,100	36
Unsealed pavement maintenance		\$495,000	\$160,000	\$165,000	\$170,000	36
Environmental maintenance		\$39,000	\$12,500	\$13,000	\$13,500	36
Traffic services maintenance		\$12,000	\$4,000	\$4,000	\$4,000	36
Cycle path maintenance		\$3,000	\$1,000	\$1,000	\$1,000	36
Network and asset management		\$413,355	\$137,785	\$137,785	\$137,785	36
Structures component replacements		\$100,000	\$50,000	\$50,000	\$0	36
Traffic services renewals		\$3,000	\$1,000	\$1,000	\$1,000	36
Promotion of the Walking/Cycling paths and other walking/cycling opportunities	Sustainability	\$30,000	\$10,000	\$10,000	\$10,000	36

Activity or combination of activities	Objectives to be achieved	Total cost estimate	2009/10 cost estimate	2010/11 cost estimate	2011/12 cost estimate	Expected duration (months)
to relieve vehicle pressures on the networks.						
Minor improvements 2009/12 – SPR		\$85,500	\$29,500	\$30,000	\$26,000	36
Preventive maintenance	Safety & security	\$200,000	\$100,000	\$100,000	\$0	24
Fox Glacier Splash Ford		\$190,000	\$171,000	\$21,000		24
<b>Grey District Council</b>						
Administration support - Roading 2009/12		\$461,481	\$144,779	\$158,669	\$158,033	36
Activity management plans	Integration	\$23,907	\$10,551	\$6,565	\$6,791	36
Sealed pavement maintenance		\$2,181,931	\$701,641	\$727,643	\$752,647	36
Unsealed pavement maintenance		\$299,222	\$96,221	\$99,786	\$103,215	36
Routine drainage maintenance		\$692,654	\$222,736	\$230,990	\$238,928	36
Structures maintenance		\$513,959	\$165,273	\$171,398	\$177,288	36
Environmental maintenance		\$1,306,761	\$420,230	\$435,786	\$450,745	36
Traffic services maintenance		\$1,143,732	\$367,789	\$381,418	\$394,525	36
Operational traffic management		\$47,405	\$15,244	\$15,809	\$16,352	36
Level crossing warning devices		\$128,471	\$41,312	\$42,843	\$44,316	36
Network and asset management		\$895,163	\$288,046	\$298,525	\$308,592	36
Unsealed road metalling		\$459,354	\$147,714	\$153,188	\$158,452	36
Sealed road resurfacing		\$3,224,564	\$1,036,920	\$1,075,346	\$1,112,298	36
Drainage renewals		\$302,744	\$97,353	\$100,961	\$104,430	36
Sealed road pavement rehabilitation		\$887,066	\$285,253	\$295,824	\$305,989	36
Structures component replacements		\$888,106	\$285,266	\$296,837	\$306,003	36
Traffic services renewals		\$608,421	\$195,649	\$202,900	\$209,872	36
Associated improvements		\$794,442	\$255,468	\$264,935	\$274,039	36
Community programmes	Safety and security	\$173,897	\$55,920	\$57,992	\$59,985	36
Minor improvements		\$1,027,040	\$330,264	\$342,503	\$354,273	36
Rum Creek - Bell Hill Road	Economic development	\$110,534	\$0	\$0	\$110,534	4
Deep Crk NO.1 Bridge Renewal Bell Hill Road	Economic development	\$381,568	\$0	\$381,568	\$0	6
Blackball Creek Bridge Strengthening	Economic development	\$163,344	\$0	\$0	\$163,344	6
Big River Bridge Strengthening	Economic development	\$310,722	\$0	\$0	\$310,722	6
Stock Effluent Station SH73 Jacksons	Economic development	\$90,000	\$0	\$90,000	\$0	6
Moana Railway Overbridge - Lake Brunner Area	Integration	\$200,000	\$0	\$200,000	\$0	6
Moonlight Bridge Strengthening		\$564,005	\$0	\$564,005	\$0	6
Atarau Road Strengthening and Widening	Economic development	\$577,500	\$577,500	\$0	\$0	6
Taylorville - Blackball Road Strengthen and Widen		\$609,345	\$0	\$298,100	\$311,245	36
Taylorville Blackball and Atarau Road Slow Vehicle lanes		\$114,000	\$0	\$0	\$114,000	3
Deep Crk Rd Seal Extension	Economic development	\$736,890	\$0	\$0	\$736,890	6
Blair Road - Seal Extension	Economic development	\$596,200	\$0	\$596,200	\$0	6
<b>NZTA Highway &amp; Network Operations</b>						
Administration support - Roading 2009/12		\$3,222,696	\$1,042,640	\$1,073,919	\$1,106,137	36
Jacksons Stock Truck Effluent Disposal	Responsiveness	\$721,000	\$0	\$721,000	\$0	36
New traffic management facilities	Public Health	\$584,220	\$189,013	\$194,683	\$200,524	36
Improved Driver Information 9/12	safety and security	\$8,554,726	\$2,146,180	\$4,194,796	\$2,213,750	36
Goat Creek Bridge Replacement	safety and security	\$2,161,200	\$2,161,200	\$0	\$0	36
Kokatahi Track Creek Bridge	safety and	\$417,000	\$417,000	\$0	\$0	36

Activity or combination of activities	Objectives to be achieved	Total cost estimate	2009/10 cost estimate	2010/11 cost estimate	2011/12 cost estimate	Expected duration (months)
Replacement	security					
West Coast Passing Opportunity Improvements	safety and security	\$106,000	\$0	\$106,000	\$0	36
West Coast Passing Opportunity Improvements	safety and security	\$109,000	\$0	\$0	\$109,000	36
Strategic Plan Initiatives 9/12	safety and security	\$1,752,661	\$567,039	\$584,050	\$601,572	36
Safety Retrofit 9/12	safety and security	\$2,190,827	\$708,799	\$730,063	\$751,965	36
Property Acquisitions 9/12	safety and security	\$653,238	\$211,342	\$217,683	\$224,213	36
Scour Investigation 9/12	safety and security	\$748,000	\$242,000	\$249,000	\$257,000	36
Seismic Retrofit 9/12	safety and security	\$350,000	\$0	\$80,000	\$270,000	36
McKendries Corner Curve Improvements	safety and security	\$1,070,000	\$1,070,000	\$0	\$0	36
Woolhouse Creek Bridge Replacement	safety and security	\$420,000	\$420,000	\$0	\$0	36
Rehabilitation Seal Widening 9/12	Access and Mobility	\$730,275	\$236,266	\$243,354	\$250,655	36
Sealed pavement maintenance		\$12,231,132	\$3,954,390	\$4,058,543	\$4,218,199	36
Routine drainage maintenance		\$3,000,349	\$971,000	\$994,779	\$1,034,570	36
Structures maintenance		\$5,873,908	\$1,870,000	\$1,962,700	\$2,041,208	36
Environmental maintenance		\$10,170,258	\$3,273,000	\$3,381,009	\$3,516,249	36
Traffic services maintenance		\$4,232,170	\$1,362,000	\$1,406,946	\$1,463,224	36
Operational traffic management		\$1,066,376	\$337,140	\$358,596	\$370,640	36
Network and asset management		\$10,009,380	\$3,235,620	\$3,338,687	\$3,435,073	36
Property management (State highways)		\$60,000	\$15,000	\$20,000	\$25,000	36
Sealed road resurfacing		\$14,443,587	\$4,975,000	\$4,642,150	\$4,826,437	36
Drainage renewals		\$550,366	\$195,000	\$176,650	\$178,716	36
Sealed road pavement rehabilitation		\$7,167,776	\$2,795,000	\$2,185,045	\$2,187,731	36
Structures component replacements		\$2,749,442	\$895,000	\$909,040	\$945,402	36
Traffic services renewals		\$885,586	\$285,000	\$294,405	\$306,181	36
Associated improvements		\$1,093,283	\$690,000	\$258,250	\$145,033	36
Community programmes	Safety and security	\$67,000	\$20,000	\$22,000	\$25,000	36
Community programmes	Safety and security	\$67,000	\$20,000	\$22,000	\$25,000	36
Cycle facilities		\$772,725	\$250,000	\$257,500	\$265,225	36
Minor improvements		\$5,535,090	\$1,837,050	\$1,820,360	\$1,877,680	36
West Coast Safe, Sustainable and Efficient Routes Study	Safety and security	\$100,000	\$34,000	\$33,000	\$33,000	36
Gates of Haast design	Safety and Security	\$50,000	\$0	\$0	\$50,000	12
<b>West Coast Regional Council</b>						
Total mobility operations		\$206,937	\$66,950	\$68,959	\$71,028	36
Super gold card administration		\$12,000	\$4,000	\$4,000	\$4,000	12
Community programmes	Safety and security	\$84,000	\$28,000	\$28,000	\$28,000	12
Regional land transport planning management		\$169,000	\$65,000	\$52,000	\$52,000	36
Passenger transport administration		\$24,000	\$8,000	\$8,000	\$8,000	36
Total mobility administration		\$27,000	\$9,000	\$9,000	\$9,000	36
<b>Westland District Council</b>						
Administration support - Roading 2009/12		\$290,000	\$96,000	\$95,000	\$99,000	36
Walking and cycling facilities 2009/12	Public health	\$93,000	\$30,000	\$31,000	\$32,000	6
Sealed pavement maintenance		\$1,539,000	\$497,000	\$513,500	\$528,500	36
Unsealed pavement maintenance		\$1,223,000	\$395,000	\$408,000	\$420,000	36
Routine drainage maintenance		\$412,000	\$133,000	\$137,500	\$141,500	36
Structures maintenance		\$235,500	\$76,000	\$78,500	\$81,000	36
Environmental maintenance		\$626,000	\$202,000	\$209,000	\$215,000	36
Traffic services maintenance		\$344,500	\$111,000	\$115,000	\$118,500	36
Level crossing warning devices		\$19,500	\$6,000	\$6,500	\$7,000	36

<b>Activity or combination of activities</b>	<b>Objectives to be achieved</b>	<b>Total cost estimate</b>	<b>2009/10 cost estimate</b>	<b>2010/11 cost estimate</b>	<b>2011/12 cost estimate</b>	<b>Expected duration (months)</b>
Network and asset management		\$1,001,000	\$323,000	\$334,000	\$344,000	36
Unsealed road metalling		\$728,000	\$235,000	\$243,000	\$250,000	36
Sealed road resurfacing		\$1,942,000	\$627,000	\$648,000	\$667,000	36
Drainage renewals		\$341,500	\$110,000	\$114,000	\$117,500	36
Structures component replacements		\$542,000	\$175,000	\$181,000	\$186,000	36
Traffic services renewals		\$341,500	\$110,000	\$114,000	\$117,500	36
Associated improvements		\$1,650,000	\$650,000	\$500,000	\$500,000	36
Sealed pavement maintenance SPR		\$384,000	\$124,000	\$128,000	\$132,000	36
Routine drainage maintenance SPR		\$58,500	\$19,000	\$19,500	\$20,000	36
Structures maintenance SPR		\$90,000	\$29,000	\$30,000	\$31,000	36
Environmental maintenance SPR		\$190,000	\$61,000	\$63,500	\$65,500	36
Traffic services maintenance SPR		\$49,500	\$16,000	\$16,500	\$17,000	36
Network and asset management SPR		\$156,000	\$50,000	\$52,000	\$54,000	36
Sealed road resurfacing SPR		\$427,000	\$138,000	\$142,500	\$146,500	36
Drainage renewals SPR		\$69,000	\$22,000	\$23,000	\$24,000	36
Structures component replacements SPR		\$139,500	\$45,000	\$46,500	\$48,000	36
Traffic services renewals SPR		\$15,500	\$5,000	\$5,000	\$5,500	36
Bus services		\$94,272	\$30,450	\$31,455	\$32,367	36
Road safety and walking and cycling programmes in Westland District	Safety and security	\$205,500	\$66,000	\$68,500	\$71,000	36
Minor improvements 2009/12 - SPR		\$127,000	\$41,000	\$42,000	\$44,000	36
Minor improvements 2009/12 - Local Roads		\$876,000	\$292,000	\$288,000	\$296,000	36
Westland Seal Extensions - Keoghans Road - Fourth Street, Kumara - Old Christchurch Road - Hokitika Gorge	Economic Development	\$929,000	\$300,000	\$310,000	\$319,000	36

## Appendix B: Process for prioritisation of activities

The evaluation process used to determine the priority of activities within the RLTP is based on the process used to develop the R funding priorities. The following section outlines the activities requiring prioritisation and the process used in developing this RLTP.

### Identification of activities requiring prioritisation

The Land Transport Management Amendment Act 2008 determines the activities that must be prioritised in the RLTP. The prioritisation process is to include:

- Activities or combinations of activities proposed by approved organisations in the region, other than local road maintenance, local road renewals, and local road minor capital works, and existing public transport services; and,
- Activities or combinations of activities relating to State Highways in the region that are proposed by the NZ Transport Agency; and,
- Activities or combinations of activities, other than those relating to State Highways, that the Agency may propose for the region and that the Agency wishes to see included in the RLTP.

#### Definition of local road minor capital works

The RTC has adopted the following definition of activities that shall be deemed to be minor capital works within the 'new and improved infrastructure for local roads' activity class.

*"For the purpose of the West Coast Regional Land Transport Programme, the definition of Local Road Minor Capital Works is to be taken to mean capital projects associated with local roads, including associated property purchase, that meet all of the following criteria:*

- *Are wholly within a single territorial authority area.*
- *Have a capital cost of less than or equal to \$4.5 million (the limit for individual improvement projects within a block allocation).*
- *Do not use R funds."*

#### Definition of existing public transport services

Existing passenger transport services are defined in the NZ Transport Agency's Planning, Programming, and Funding Manual as follows:

*"Existing services means the level of services in place in the financial year prior to the period to which the RLTP applies, but may include minor changes to those services. Minor services include:*

- *Changes to routes, service frequency or other aspects of service quality with a total cost of:*
  - *Up to 5 percent of the current passenger transport block allocation, or*
  - *\$250,000, which ever is greater*
- *Minor, improved or replaced facilities associated with maintaining existing services up to the levels allowed in the above work categories."*

### Distribution of R Funding

R funds are those raised by the extra 5c/litre introduced in April 2005 and are distributed on a regional basis. The collection and allocation of R funds was limited to the 10-year period ending 2014/15. R funds are allocated to activities that are not of sufficient national priority to be funded from N but have sufficient regional priority. (National (N) funds are the main source of funding for the National Land Transport Programme and are allocated to the highest priority activities on a national basis.) This ensures that projects considered on the West Coast to be important can still be progressed when they would otherwise take many years to be funded nationally.

As at 17 September 2008, estimated total 10 year R funds was \$15.057 million. This amount fluctuates relative to the projected amount of fuel being purchased.

The RTC has ratified the distribution of R funding in the following manner (refer Table 9):

- District Councils have each been allocated a fixed amount of \$1 million to ensure certainty in their forward planning. The Councils identify within that cap how their allocation of R funds are to be spent and the RTC then accords these a high priority. The Council must ensure that the projects identified still meet the criteria required by the NZ Transport Agency
- Due to the importance the State Highways have forming the backbone of the West Coast roading network, the RTC has allocated approximately \$7 million of the remaining R funds. This funding is to assist with undertaking State Highway projects that are not eligible for N funding.
- Other Strategic Project funding is allocated through a contestable fund whereby any District Council or State Highway projects that are considered important but do not fit within the current funding envelopes already allocated compete for the remaining available funding. This category also allows the Department of Conservation who is a Road Controlling Authority for the Glacier Roads to be eligible to apply for R funding. The RTC prioritises these projects based on their contribution to achieving the 5 objectives of the New Zealand Transport Strategy.

Table 9: Proposed Amended R Funding Distribution Model

<b>Organisation/Projects</b>	<b>% (where req)</b>	<b>\$ Million (approx)</b>
Local Projects	Fixed allocation amount	
- Buller		1
- Grey		1
- Westland		1
<b>Amount left for allocation</b>		<b>12.057</b>
NZTA – State Highways	62.5%	7.535
Other Strategic Projects*	37.5%	4.021
- Glacier Walking and Cycling		0.5
<b>Total</b>		<b>15.057</b>

\* Other Strategic Projects are those that may contribute to primary production, tourism, or dairy development.

The RTC can review priorities for R funding 3 yearly as part of the Regional Land Transport Programme, or sooner, if any changes are required as part of the Significance Policy.

### **Prioritisation of activities for the RLTP**

A number of activities that require prioritisation in the RLTP are automatically given a priority rating of 1 due to their importance in the continued provision of transport activities on the West Coast. These activities are described below.

#### Regional Transport Administration

This is the funding to service the work of the Regional Transport Committee to meet the statutory requirements of developing a Regional Land Transport Strategy and Regional Land Transport Programme. As these are the high level statutory documents that set direction for the transport sector within the West Coast, this activity has been given top priority.

#### State Highway Maintenance, Operations, and Renewals Programme

The maintenance of the network can not be evaluated appropriately in the prioritisation process. However it is essential that the State Highway infrastructure already in place is maintained and therefore this activity has been given a priority rating of 1.

### Transport Studies

Transport studies, and planning, have been proposed throughout the region. These studies are the planning tools that support the programme and inform the level of investment required in future years. This work is important as it supports the signal in the Government Policy Statement that there should be a particular emphasis on new strategies and packages with an increased focus on integrated planning as part of the funding evaluation process. The importance of this work is recognised by giving them a priority rating of 1. These studies need to be assessed by the Agency for funding on their individual merit and the RTC hopes to see them all funded in order to enable the development of increasingly robust and evidence based RLTPs in the future.

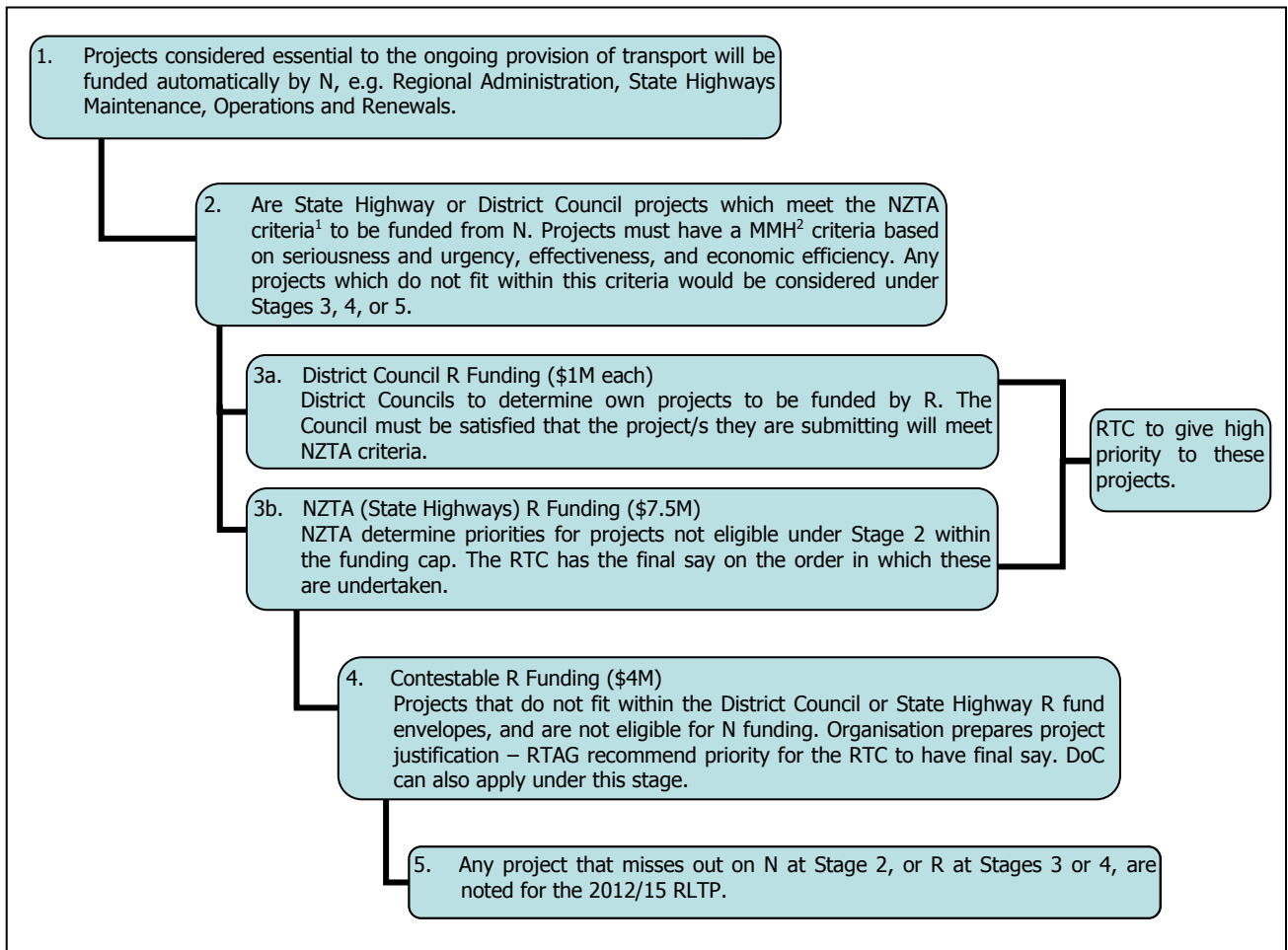
### **The Prioritisation Process and R Funding Distribution**

Due to the rigid timeframes of developing this first RLTP, the prioritisation process has run alongside the distribution of R funding process. The prioritisation process has categorised transport activities into 5 categories. The 5 stage prioritisation process illustrates the levels of importance accorded to the projects, and the clusters of projects highlights the fact that projects cannot easily be given a 1 to 100 priority rating as many projects have similar levels of importance.

This 1 to 5 prioritisation process also allows a first draft to be developed while funding for the national land transport fund is finalised. If projects that are expected to attain N funding in Stage 2 are rejected, then the projects in this category will be reprioritised in order of importance with the projects anticipated to achieve least in contributing to the transport priorities of the region dropped into either Stage 3 to be funded through R, to Stage 4 as a contestable R funded project, or to Stage 5 to be put forward as an N project in the 2012/15 RLTP. Flowchart 1 illustrates the prioritisation process applied in further detail.

Note: The RTC is responsible for prioritising activities or combinations of activities relating to State Highways that are proposed by the Agency, and in the order they should be prioritised in, whether these are to be funded by N or R. However, the RTC is able to amend this depending on the transport priorities they consider are important to the West Coast.

### Flowchart 1: RLTP and R Funding Prioritisation Process



1. In general, the NZ Transport Agency's methods for assessment of activities and combinations of activities are that they are assigned against the following three 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.

In addition, in exceptional circumstances, the NZ Transport Agency may consider additional factors.

2. Current advice from the NZ Transport Agency indicates a MMH cut off limit for projects to be funded from N. Any projects with a rating beneath this will require funding from other sources such as R. This cut off point may change depending on the N funding available.

**Appendix C: 10-year forecast expenditure profiles****Tables of forecast expenditure:**

Table 10 - Transport Planning

Table 11 - Demand Management and Community Programmes

Table 12 - Walking and Cycling Facilities

Table 13 – Public Transport Services

Table 14 – Maintenance and Operation of Local Roads

Table 15 – Renewal of Local Roads

Table 16 – New and Improved Infrastructure for Local Roads

Table 17 – State Highway Activities

**Table 10 – Transport Planning**

<b>Table 10a - Total escalated forecast expenditure</b>											
<b>Delivery agency</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>FAR</b>
Grey District Council	\$10,511	\$16,565	\$6,791	\$7,012	\$7,238	\$7,472	\$7,711	\$7,957	\$8,210	\$8,470	75%
National Office Highway & Network Operations	\$34,000	\$33,000	\$33,000	\$36,000	\$38,000	\$39,000	\$40,000	\$42,000	\$45,000	\$48,000	100%
West Coast Regional Council	\$65,000	\$52,000	\$52,000	\$30,000	\$52,000	\$52,000	\$30,000	\$52,000	\$52,000	\$30,000	75%
Westland District Council	\$30,000	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$45,000	\$0	75%
<b>Total</b>	<b>\$139,511</b>	<b>\$101,565</b>	<b>\$131,791</b>	<b>\$73,012</b>	<b>\$97,238</b>	<b>\$138,472</b>	<b>\$77,711</b>	<b>\$101,957</b>	<b>\$150,210</b>	<b>\$86,470</b>	

<b>Table 10b - Call on NLTA funds</b>										
<b>Delivery agency</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Grey District Council	\$8,061	\$12,703	\$5,208	\$5,377	\$5,551	\$5,730	\$5,913	\$6,102	\$6,296	\$6,495
National Office Highway & Network Operations	\$34,000	\$33,000	\$33,000	\$36,000	\$38,000	\$39,000	\$40,000	\$42,000	\$45,000	\$48,000
West Coast Regional Council	\$48,750	\$39,000	\$39,000	\$22,500	\$39,000	\$39,000	\$22,500	\$39,000	\$39,000	\$22,500
Westland District Council	\$23,006	\$0	\$30,675	\$0	\$0	\$30,675	\$0	\$0	\$34,509	\$0
<b>Total</b>	<b>\$113,817</b>	<b>\$84,703</b>	<b>\$107,883</b>	<b>\$63,877</b>	<b>\$82,551</b>	<b>\$114,405</b>	<b>\$68,413</b>	<b>\$87,102</b>	<b>\$124,805</b>	<b>\$76,995</b>

## Notes:

NLTA share = total forecast expenditure times FAR rate plus, for TLA's 2.25% admin on NLTA share

Forecast expenditure excludes admin as it comes from 10 yr forecasts by activity class

**Table 11 – Demand Management and Community Programmes**

<b>Table 11a - Total escalated forecast expenditure</b>											
<b>Delivery agency</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>FAR</b>
Buller District Council	\$36,723	\$37,788	\$38,884	\$39,817	\$40,733	\$41,629	\$42,586	\$43,608	\$44,655	\$45,637	75%
DoC (South Westland)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	75%
Grey District Council	\$55,920	\$57,993	\$59,985	\$61,936	\$63,939	\$66,001	\$68,116	\$70,289	\$72,520	\$74,815	75%
National Office Highway and Network Operations	\$20,000	\$22,000	\$25,000	\$28,000	\$31,000	\$34,000	\$37,000	\$40,000	\$43,000	\$46,000	100%
West Coast Regional Council	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	75%
Westland District Council	\$36,000	\$37,500	\$39,000	\$40,000	\$41,000	\$42,000	\$43,000	\$44,000	\$45,000	\$46,000	75%
<b>Total</b>	<b>\$186,643</b>	<b>\$193,281</b>	<b>\$200,869</b>	<b>\$207,753</b>	<b>\$214,672</b>	<b>\$221,630</b>	<b>\$228,702</b>	<b>\$235,897</b>	<b>\$243,175</b>	<b>\$250,452</b>	

<b>Table 11b - Call on NLTA funds</b>										
<b>Delivery agency</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Buller District Council	\$28,162	\$28,979	\$29,819	\$30,535	\$31,237	\$31,924	\$32,658	\$33,442	\$34,245	\$34,998
DoC (South Westland)	\$7,669	\$7,669	\$7,669	\$7,669	\$7,669	\$7,669	\$7,669	\$7,669	\$7,669	\$7,669
Grey District Council	\$42,884	\$44,473	\$46,001	\$47,497	\$49,033	\$50,615	\$52,236	\$53,903	\$55,614	\$57,374
National Office Highway and Network Operations	\$20,000	\$22,000	\$25,000	\$28,000	\$31,000	\$34,000	\$37,000	\$40,000	\$43,000	\$46,000
West Coast Regional Council	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
Westland District Council	\$21,473	\$21,473	\$21,473	\$21,473	\$21,473	\$21,473	\$21,473	\$21,473	\$21,473	\$21,473
<b>Total</b>	<b>\$141,187</b>	<b>\$145,593</b>	<b>\$150,961</b>	<b>\$156,173</b>	<b>\$161,412</b>	<b>\$166,680</b>	<b>\$172,036</b>	<b>\$177,486</b>	<b>\$183,000</b>	<b>\$188,513</b>

## Notes:

NLTA share = total forecast expenditure times FAR rate plus, for TLA's 2.25% admin on NLTA share

Forecast expenditure excludes admin as it comes from 10 yr forecasts by activity class

**Table 12 – Walking and Cycling Facilities**

<b>Table 12a - Total escalated forecast expenditure</b>											
<b>Delivery agency</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>FAR</b>
Buller District Council	\$160,000	\$164,600	\$169,500	\$174,300	\$179,300	\$184,500	\$189,900	\$195,500	\$201,100	\$207,000	70%
DoC (South Westland)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%
Grey District Council	\$0	\$0	\$0	\$372,600	\$383,778	\$395,312	\$0	\$0	\$0	\$0	72%
NZTA	\$250,000	\$258,000	\$265,000	\$0	\$99,000	\$102,000	\$105,000	\$109,000	\$112,000	\$115,000	100%
Westland District Council	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000	69%
<b>Total</b>	<b>\$840,000</b>	<b>\$453,600</b>	<b>\$466,500</b>	<b>\$579,900</b>	<b>\$696,078</b>	<b>\$716,812</b>	<b>\$330,900</b>	<b>\$341,500</b>	<b>\$351,100</b>	<b>\$361,000</b>	

<b>Table 12b - Call on NLTA funds</b>										
<b>Delivery agency</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Buller District Council	\$114,520	\$117,812	\$121,320	\$124,755	\$128,334	\$132,056	\$135,921	\$139,929	\$143,937	\$148,160
DoC (South Westland)	\$409,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grey District Council	\$0	\$0	\$0	\$274,308	\$282,537	\$291,029	\$0	\$0	\$0	\$0
NZTA	\$250,000	\$258,000	\$265,000	\$0	\$99,000	\$102,000	\$105,000	\$109,000	\$112,000	\$115,000
Westland District Council	\$21,166	\$21,871	\$22,577	\$23,282	\$23,988	\$24,693	\$25,399	\$26,104	\$26,810	\$27,515
<b>Total</b>	<b>\$794,686</b>	<b>\$397,684</b>	<b>\$408,896</b>	<b>\$422,346</b>	<b>\$533,859</b>	<b>\$549,778</b>	<b>\$266,320</b>	<b>\$275,034</b>	<b>\$282,747</b>	<b>\$290,676</b>

## Notes:

NLTA share = total forecast expenditure times FAR rate plus, for TLA's 2.25% admin on NLTA share

Forecast expenditure excludes admin as it comes from 10 yr forecasts by activity class

**Table 13 – Public Transport Services**

<b>Table 13a - Total escalated forecast expenditure</b>											
<b>Delivery agency</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>FAR</b>
Buller District Council	\$35,200	\$36,400	\$37,400	\$38,500	\$39,600	\$40,700	\$41,900	\$43,100	\$44,400	\$45,700	50%
Grey District Council	\$11,395	\$11,817	\$12,223	\$12,621	\$13,029	\$13,449	\$13,880	\$14,323	\$14,778	\$15,245	50%
West Coast Regional Council	\$97,250	\$97,250	\$97,250	\$97,250	\$97,250	\$97,250	\$99,250	\$100,250	\$100,250	\$100,250	50%
Westland District Council	\$30,500	\$31,500	\$32,500	\$33,500	\$34,500	\$35,500	\$36,500	\$37,500	\$38,500	\$39,500	50%
<b>Total</b>	<b>\$174,345</b>	<b>\$176,967</b>	<b>\$179,373</b>	<b>\$181,871</b>	<b>\$184,379</b>	<b>\$186,899</b>	<b>\$191,530</b>	<b>\$195,173</b>	<b>\$197,928</b>	<b>\$200,695</b>	

<b>Table 13b - Call on NLTA funds</b>										
<b>Delivery agency</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Buller District Council	\$17,996	\$18,610	\$19,121	\$19,683	\$20,246	\$20,808	\$21,421	\$22,035	\$22,700	\$23,364
Grey District Council	\$5,826	\$6,041	\$6,249	\$6,452	\$6,661	\$6,876	\$7,096	\$7,323	\$7,555	\$7,794
West Coast Regional Council	\$48,625	\$48,625	\$48,625	\$48,625	\$48,625	\$48,625	\$49,625	\$50,125	\$50,125	\$50,125
Westland District Council	\$15,593	\$16,104	\$16,616	\$17,127	\$17,638	\$18,149	\$18,661	\$19,172	\$19,683	\$20,194
<b>Total</b>	<b>\$88,040</b>	<b>\$89,380</b>	<b>\$90,610</b>	<b>\$91,887</b>	<b>\$93,170</b>	<b>\$94,458</b>	<b>\$96,803</b>	<b>\$98,654</b>	<b>\$100,063</b>	<b>\$101,478</b>

## Notes:

NLTA share = total forecast expenditure times FAR rate plus, for TLA's 2.25% admin on NLTA share

Forecast expenditure excludes admin as it comes from 10 yr forecasts by activity class

**Table 14 – Maintenance and Operation of Local Roads**

<b>Table 14a - Total escalated forecast expenditure</b>											
<b>Delivery agency</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>FAR</b>
Buller District Council	\$2,367,400	\$2,445,828	\$2,515,695	\$2,588,650	\$2,650,777	\$2,711,745	\$2,771,404	\$2,835,146	\$2,903,189	\$2,972,866	60%
DOC (South Westland)	\$321,085	\$326,785	\$332,385	\$301,157	\$310,200	\$319,500	\$329,100	\$339,000	\$349,120	\$359,600	100%
Grey District Council	\$2,318,493	\$2,404,199	\$2,486,609	\$2,573,649	\$2,663,295	\$2,749,060	\$2,837,033	\$2,927,436	\$3,020,267	\$3,115,749	62%
Westland District Council	\$2,042,000	\$2,111,500	\$2,175,000	\$2,238,000	\$2,292,000	\$2,345,000	\$2,397,000	\$2,452,000	\$2,511,000	\$2,571,000	59%
<b>Total</b>	<b>\$7,048,978</b>	<b>\$7,288,312</b>	<b>\$7,509,689</b>	<b>\$7,701,456</b>	<b>\$7,916,272</b>	<b>\$8,125,305</b>	<b>\$8,334,537</b>	<b>\$8,553,582</b>	<b>\$8,783,576</b>	<b>\$9,019,215</b>	

<b>Table 14b - Call on NLTA funds</b>										
<b>Delivery agency</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Buller District Council	\$1,452,400	\$1,500,515	\$1,543,379	\$1,588,137	\$1,626,252	\$1,663,656	\$1,700,256	\$1,739,362	\$1,781,106	\$1,823,853
DOC (South Westland)	\$321,085	\$326,785	\$332,385	\$301,157	\$310,200	\$319,500	\$329,100	\$339,000	\$349,120	\$359,600
Grey District Council	\$1,469,809	\$1,524,142	\$1,576,386	\$1,631,565	\$1,688,396	\$1,742,767	\$1,798,537	\$1,855,848	\$1,914,698	\$1,975,229
Westland District Council	\$1,231,888	\$1,273,815	\$1,312,123	\$1,350,129	\$1,382,706	\$1,414,680	\$1,446,050	\$1,479,230	\$1,514,824	\$1,551,020
<b>Total</b>	<b>\$4,475,181</b>	<b>\$4,625,258</b>	<b>\$4,764,273</b>	<b>\$4,870,988</b>	<b>\$5,007,554</b>	<b>\$5,140,602</b>	<b>\$5,273,944</b>	<b>\$5,413,440</b>	<b>\$5,559,748</b>	<b>\$5,709,702</b>

## Notes:

NLTA share = total forecast expenditure times FAR rate plus, for TLA's 2.25% admin on NLTA share

Forecast expenditure excludes admin as it comes from 10 yr forecasts by activity class

**Table 15 – Renewal of Local Roads**

<b>Table 15a - Total escalated forecast expenditure</b>											
<b>Delivery agency</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>FAR</b>
Buller District Council	\$1,444,600	\$1,490,800	\$1,535,000	\$1,579,515	\$1,617,423	\$1,654,623	\$1,691,025	\$1,729,919	\$1,771,437	\$1,813,951	60%
DOC (South Westland)	\$171,000	\$21,000	\$51,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	100%
Grey District Council	\$2,303,623	\$2,388,991	\$2,471,084	\$2,551,430	\$2,633,960	\$2,718,891	\$2,806,006	\$2,895,522	\$2,987,440	\$3,081,978	62%
Westland District Council	\$2,117,000	\$2,017,000	\$2,062,000	\$2,108,000	\$2,147,000	\$1,685,000	\$1,724,000	\$1,762,000	\$1,804,000	\$1,847,000	59%
<b>Total</b>	<b>\$6,036,223</b>	<b>\$5,917,791</b>	<b>\$6,119,084</b>	<b>\$6,239,945</b>	<b>\$6,399,383</b>	<b>\$6,059,514</b>	<b>\$6,222,031</b>	<b>\$6,388,441</b>	<b>\$6,563,877</b>	<b>\$6,743,929</b>	

<b>Table 15b - Call on NLTA funds</b>										
<b>Delivery agency</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Buller District Council	\$886,262	\$914,606	\$941,723	\$969,023	\$992,289	\$1,015,111	\$1,037,444	\$1,061,305	\$1,086,777	\$1,112,859
DOC (South Westland)	\$171,000	\$21,000	\$51,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Grey District Council	\$1,460,382	\$1,514,501	\$1,566,544	\$1,617,479	\$1,669,799	\$1,723,641	\$1,778,868	\$1,835,616	\$1,893,888	\$1,953,820
Westland District Council	\$1,277,133	\$1,216,806	\$1,243,953	\$1,271,704	\$1,295,231	\$1,016,518	\$1,040,046	\$1,062,971	\$1,088,308	\$1,114,249
<b>Total</b>	<b>\$3,794,777</b>	<b>\$3,666,913</b>	<b>\$3,803,220</b>	<b>\$3,859,206</b>	<b>\$3,958,319</b>	<b>\$3,756,270</b>	<b>\$3,857,358</b>	<b>\$3,960,892</b>	<b>\$4,069,973</b>	<b>\$4,181,928</b>

**Notes:**

NLTA share = total forecast expenditure times FAR rate plus, for TLA's 2.25% admin on NLTA share

Forecast expenditure excludes admin as it comes from 10 yr forecasts by activity class

**Table 16 – New and Improved Infrastructure for Local Roads**

<b>Table 16a - Total escalated forecast expenditure</b>											
<b>Delivery agency</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>FAR</b>
Buller District Council	\$402,500	\$717,800	\$1,804,100	\$1,846,800	\$212,600	\$250,300	\$225,100	\$102,000	\$104,000	\$107,000	70%
DOC (South Westland)	\$779,500	\$30,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	100%
Grey District Council	\$907,764	\$2,472,376	\$2,101,007	\$3,180,738	\$2,866,404	\$2,696,905	\$2,785,267	\$2,861,045	\$3,114,723	\$3,036,678	72%
Westland District Council	\$633,000	\$640,000	\$659,000	\$329,000	\$336,000	\$344,000	\$352,000	\$360,000	\$369,000	\$378,000	69%
<b>Total</b>	<b>\$2,722,764</b>	<b>\$3,860,176</b>	<b>\$4,590,107</b>	<b>\$5,382,538</b>	<b>\$3,441,004</b>	<b>\$3,317,205</b>	<b>\$3,388,367</b>	<b>\$3,349,045</b>	<b>\$3,613,723</b>	<b>\$3,547,678</b>	

<b>Table 16b - Call on NLTA funds</b>										
<b>Delivery agency</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Buller District Council	\$288,089	\$513,765	\$1,291,285	\$1,321,847	\$152,168	\$179,152	\$161,115	\$73,007	\$74,438	\$76,585
DOC (South Westland)	\$779,500	\$30,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
Grey District Council	\$734,554	\$1,753,905	\$1,546,761	\$2,341,659	\$2,110,247	\$1,985,461	\$2,050,514	\$2,106,301	\$2,293,059	\$2,235,602
Westland District Council	\$446,597	\$451,536	\$464,941	\$232,118	\$237,056	\$242,701	\$248,345	\$253,989	\$260,339	\$266,688
<b>Total</b>	<b>\$2,248,741</b>	<b>\$2,749,207</b>	<b>\$3,328,987</b>	<b>\$3,921,624</b>	<b>\$2,525,471</b>	<b>\$2,433,314</b>	<b>\$2,485,974</b>	<b>\$2,459,297</b>	<b>\$2,653,836</b>	<b>\$2,604,876</b>

## Notes:

NLTA share = total forecast expenditure times FAR rate plus, for TLA's 2.25% admin on NLTA share

Forecast expenditure excludes admin as it comes from 10 yr forecasts by activity class

**Table 17 – State Highway Activities**

<b>Table 17a - Total escalated forecast expenditure</b>											
<b>Delivery agency</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>FAR</b>
Maintenance and operation of State highways	\$15,000,000	\$15,000,000	\$15,000,000	\$18,333,333	\$18,333,333	\$18,333,333	\$21,250,000	\$21,250,000	\$21,250,000	\$21,250,000	100%
New & improved infrastructure for State highways	\$8,333,333	\$8,333,333	\$8,333,333	\$5,000,000	\$5,000,000	\$5,000,000	\$11,250,000	\$11,250,000	\$11,250,000	\$11,250,000	100%
Renewal of State highways	\$8,333,333	\$8,333,333	\$8,333,333	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	100%

**Notes:**

This sheet excludes State highway Transport Planning and Demand Management and Community Programmes which are include in other tables for these activities.  
Forecast expenditure excludes admin as it comes from 10 yr forecasts by activity class.

### Appendix D: Map showing West Coast State Highway Activities

