



West Coast Regional Land Transport Programme 2012 – 2015

June 2012

Table of Contents

Overview	1
1. Introduction.....	2
2. Strategic Context	2
3. Development of the 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 the RLTP.....	7
5.2 Prioritised activities.....	7
6. Forecast of anticipated revenue and expenditure on activities for the 10 financial years 2012 to 2015	10
6.1 Expenditure profiles.....	10
6.2 Description of funding sources identified.....	10
6.3 Ten year forecast of anticipated revenue	10
6.4 Affordability of the 10 year forecast expenditure	11
7. Significant expenditure on land transport activities to be funded from other sources	11
8. Activities of inter-regional significance	12
9. Nationally or regionally significant activities likely to be recommended for inclusion in the next programme.....	12
10. Assessment of the relationship of police activities to the programme.....	12
10.1 Assessment of Police Activities and the RLTP.....	12
10.2 Ongoing liaison, advocacy and coordination with Police	13
11. Monitoring implementation of the programme.....	13
12. Policy relating to significance	13
Glossary	15
Appendix A: Activities included in the West Coast Regional Land Transport Programme	16
Appendix B: Process for the prioritisation of activities.....	19
Appendix C: 10-year forecast expenditure profiles.....	21
Appendix D: West Coast State Highway Improvement Programme 2012-15.....	29

Overview

This is the second Regional Land Transport Programme 2012/13 - 2014/15 (RLTP) prepared for the West Coast Region. The Land Transport Management Act 2003 (LTMA) requires the West Coast Regional Transport Committee (RTC) to develop a RLTP in consultation with their community and stakeholders every three years.

This RLTP provides a statement of transport priorities for 2012 – 2015 and indicative priorities for 2015 – 2018.

This RLTP contains the proposed 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 (NZ) Transport Agency
- West Coast Regional Council
- Westland District Council

1. Introduction

This is the second RLTP for the West Coast which has been prepared in accordance with the LTMA. 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 2012/13 – 2014/15; and,
- Provides a ten year forecast of anticipated revenue and expenditure on transport activities.

Responsibility for preparing this RLTP lies with the RTC for the purpose of seeking funding for the listed activities from the National Land Transport Fund (NLTF). The NLTF is administered by the NZ Transport Agency on behalf of the government. The NZ Transport 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:

1. 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.
2. 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 12 on Significance Policy for a definition of the changes that would trigger a variation before this time).

2. Strategic Context

National context

Amendments to the LTMA in 2008 resulted in RTC's having increased functions and responsibilities. The RTC prioritises the projects proposed by the road controlling authorities and ranks these in a priority order for the West Coast.

The government has set out, in the Government Policy Statement on Land Transport Funding 2012/13 – 2021/22 (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 give effect to the government's priorities when allocating funding from the NLTF.

Regional context

The West Coast Regional Land Transport Strategy 2011 – 2041 (RLTS) provides the strategic context for this RLTP. A statutory requirement of the LTMA, the RLTS covers a period of thirty years and provides guidance on the land transport outcomes sought by the region. The RLTS also incorporates the first Regional Public Transport Plan (RPTP) for the West Coast which meet the requirements of the Public Transport Management Act 2008.

Under the Local Government Act 2002, regional and district councils must prepare a Long Term Plan (LTP) once every three years. These LTP's describe how each Council is to deliver the community outcomes agreed to by the local community, the level of rates expected for the three years of the LTP and other information pertinent to its community. The projects submitted for funding through the RLTP by each of the District Councils and the Regional

Council must also be included in each respective LTP for local share funding. Should their own consultation process decide that a project is no longer viable or appropriate, then this may result in the project being removed from their LTP and consequently from this RLTP.

3. Development of the RLTP

3.1 Assessment of how the programme meets core legislative requirements

Section 14 of the LTMA sets out the core requirements for the RLTP that the RTC 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; and,
- Ensuring environmental sustainability.

An RLTP must be consistent with:

- The relevant GPS; and,
- Any relevant Regional Land Transport Strategy (RLTS) 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.

This RLTP was prepared within the context of the GPS. This is the second GPS which seeks further efficiencies and value for money in some areas of the transport sector whilst continuing with the high level of investment in State Highway projects.

During the development of the RLTS, and consequently this RLTP, all relevant national and regional policy documents were taken into account, and where they have since been amended, the new policies have been applied in developing this programme.

The RTC is satisfied that the activities included in this RLTP meet the requirements of section 14 of the LTMA.

4. Assessment of the RLTP

4.1 Statement of regional transport issues, problems, and opportunities

Links to other regions continue to be crucial for the West Coast from both an economic and lifelines perspective. The importance of the State Highway links east through Arthur's Pass (State Highway 73) and via the Lewis Pass (State Highway 7), to the north via the Hope Saddle (State Highway 6), and to the south via the Haast Pass (State Highway 6) cannot be underestimated. 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. State Highway 73 has been classified as a Regional Strategic route which reflects its importance to the West Coast's economic and social wellbeing. Reliability, capacity, safety, and security of critical

routes on which the Coast remains dependant on the State Highway network for will continue to be a key area for investment effort. Possible future routes, such as a new road link between Haast and the Hollyford Valley, are likely to continue to be investigated in light of the potential benefits which would accrue from the tourism sector.

Growth in the key primary industries; agriculture, minerals extraction and forestry, is forecast to continue as well as increased tourism numbers. This continued growth is likely to result in increased heavy freight vehicles and tourism traffic which leads to particular issues in itself when coupled with the characteristics of the West Coast roading network. However, anticipated increases in vehicle numbers are not expected to be high enough to attract national funding under the current funding model. Therefore it is likely that there will be a limited number of roading projects funded from national funds, the majority being continued road maintenance and minor safety works.

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. A Strategic Study on Passing Opportunities for the West Coast identifies the highest priority locations for passing opportunities to be developed. Funding will be directed towards creating these safe options for passing.

While there have been reductions to the funding category in the GPS for walking and cycling activities other opportunities have arisen. New walking and cycle initiatives are currently being developed in the region through funding received from the National Cycleway project. Implementation of the Regional Walking and Cycling Strategy will continue to depend on the funding available from the NLTF.

4.2 Statement of regional transport priorities for the RLTP

The RLTS outlines the high level vision and outcomes for the West Coast. The Vision and outcomes align with the objectives of the Act. The Vision has been broken down into several transport outcomes and forms the following priorities for the Region. Further information on each of these priorities can be found in Section 2.4 of the RLTS.

The transport priorities for the West Coast are:

- Ensuring the security and efficiency of transport corridors;
- Safety and personal security;
- Safe and efficient freight movement, especially in support of the primary industries;
- Supporting regional growth on the network;
- Improvement of passing opportunities;
- Continued progress toward replacement of single-lane bridges; and,
- Increased use of viable public transport and active modes (walking and cycling).

These transport priorities will assist with the evaluation process undertaken by the RTC when assessing the ability of proposed activities to achieve regional benefits.

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 within the funding parameters likely to be available. The RLTP 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 identified above. When determining project priority, activities that did not address these transport priorities were disregarded. This process of prioritising and culling projects was considered to be robust given the relatively small amount of funding 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 2012/13 – 2014/15.

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 local 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, or transport activities of a higher priority requiring funding.

Table 1: Total anticipated expenditure 2012/13 – 2014/15

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
Road User Safety	\$81,153	\$0	\$83,764	\$31,515	\$45,808	\$81,400	\$323,640
Maintenance and operation of local roads	\$8,179,903	\$1,102,286	\$6,950,257	\$0	\$0	\$6,491,104	\$22,723,550
Maintenance and operation of State Highways	\$0	\$0	\$0	\$39,267,432	\$0	\$0	\$39,267,432
New & improved infrastructure for local roads	\$912,226	\$124,581	\$5,907,309	\$0	\$0	\$583,469	\$7,527,585
New & improved infrastructure for State Highways	\$0	\$0	\$0	\$10,877,887	\$0	\$0	\$10,877,887
Public transport infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public transport services	\$155,614	\$0	\$0	\$0	\$272,200	\$93,330	\$521,144
Renewal of local roads	\$5,133,202	\$755,000	\$9,211,376	\$0	\$0	\$5,178,260	\$20,277,838
Renewal of State Highways	\$0	\$0	\$0	\$19,699,395	\$0	\$0	\$19,699,395
Transport planning	\$0	\$0	\$0	\$756,250	\$113,500	\$0	\$869,750
Walking and cycling facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Activities	\$14,462,098	\$1,981,867	\$22,152,706	\$70,632,479	\$431,508	\$12,427,563	\$122,088,221

5.1 Activities included in the RLTP

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 make up the total bid for funding support from the NLTF for the West Coast Region.

5.2 Prioritised activities

Table 2 lists those projects and groups of activities that are required to be prioritised by the RTC. This includes:

- Activities or combinations of activities proposed by approved organisations in the region, other than local road maintenance, local road renewals, 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 NZ Transport Agency may propose for the region and wish to see included in the RLTP.

The process by which these activities have been prioritised is described in Appendix B and are determined by the RTC 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

RTC Priority	Activity	Description/Comments	Assessment				Organisation
			Strategic Fit	Effectiveness	Efficiency	Align with RLTS	
1	Regional transport administration	Administration of RLTS, RLTP, and monitoring requirements. Fundamental planning platform for the regions activities.	H	H	H	H	WCRC
1	Maintenance, Operations and Renewals Programme 20012/15	The NZTA state highway Maintenance, Operation and Renewals programme optimises the whole of life cost of the state highways using the State Highway Classification System by making better use of existing transport capacity on key routes, optimising levels of service for a secure and resilient transport network, journey time reliability, easing of severe congestion, more efficient freight supply chains and reducing the actual crash risk involving deaths and serious injuries in line with the NZTA Safer Journeys strategy.	M	M	H	H	NZTA
1	Maintenance and Operation of local roads	To maintain multi-modal access to the Glaciers in South Westland.	M	M	M	H	DOC
1	Renewal of local roads	To maintain multi-modal access to the Glaciers in South Westland.	M	M	M	H	DOC
1	Fox Glacier Access Road terminal Raising 2012/15	Lifting of existing causeway and terminal end approximately 1.0-1.5m each year to reduce the risk of flooding and loss of access to the Fox Glacier.	M	M	M	M	DOC

RTC Priority	Activity	Description/Comments	Assessment				Organisation
			Strategic Fit	Effectiveness	Efficiency	Align with RLTS	
2	State Highway Transport planning / Activity Management Plans	Applying best practice planning processes focused on providing long-term local, regional and national strategy and planning by making better use of existing transport capacity including services and infrastructure, managing any adverse environmental effects from land transport and adopting a coordinated approach with relevant stakeholders.	M	M	M	M	NZTA
2	West Coast HNO Sub-regional Corridor Study	Study to consolidate and update all information for the strategic management of the State highway network including route security, safety and levels of service	M	M	M	M	NZTA
2	Minor improvements 2012/15	Activities will be focused on High Risk Rural Roads and High Risk Urban Intersections where there is a potential to significantly reduce number of crashes resulting in death or serious injury by providing a low cost intervention.	M	M	M	H	NZTA
2	Preventive Maintenance 2012/15	Assessing the risks and taking 'preventive' action to avoid damage to and failure of the network as part of the NZTA strategy of Network Resilience and Security.	M	M	M	M	NZTA
2	Safety Retrofit 2012/15	Activities will be focussed on High Risk Rural Roads and High Risk Urban Intersections where there is a potential to significantly reduce number of crashes resulting in death or serious injury by providing a low cost intervention.	H	M	M	H	NZTA
2	Seismic Retrofit 2012/15	Provision of a secure and resilient state highway network will contribute to regional economic growth and productivity by maintaining the integrity of bridges in the event of major disasters and keeping the risk of disruption through failure of bridges acceptably low.	M	M	M	H	NZTA
2	Community Advertising / Road User Safety	The programme supports key strategic directions provided in NZ Transport Strategy, GPS, Safer Journeys 2020 Strategy and associated Action Plan, RLTS's, Regional Road Safety Strategies and local Road Safety Action Plans.	H	H	M	H	NZTA
2	Minor improvements 2012/15	Minor improvements to modify changing demands of asset user.	M	M	M	H	DOC
2	Road Safety Programme	Road Safety programme will focus on the high strategic fit activities as these have been identified as the factors causing the majority of fatalities and injuries on the West Coast.	H	H	M	H	WCRC, BDC, GDC
2	Road Safety Programme	Road Safety programme will focus on the medium strategic fit activities as these have	H	H	M	H	WDC

RTC Priority	Activity	Description/Comments	Assessment				Organisation
			Strategic Fit	Effectiveness	Efficiency	Align with RLTS	
		been identified as the factors causing the majority of fatalities and injuries in the Westland District. Note that there are no high strategic fit activities in this district.					
2	Passing Opportunities Investigation	Programme discrete small improvements to improve opportunities for passing on the state highway network overtime	M	L	H	H	NZTA
2	Taylorville – Blackball Road Strengthening	Improvements in strength and safety on a busy district arterial route, particularly for coal being transported from Francis Mine at Roa. Currently have consent for coal tonnage of 150k tonnes but this may increase.	M	M	L	H	GDC
2	Taramakau Bridge Safety Improvement	This single lane road/rail bridge forms part of the National Cycle Path and has also been identified as a high risk rural motorcycle route. The safety improvement will include rail track crossing improvements on the approaches, traffic signal control and a separate walk/cycle clip-on. The addition of a clip-on will provide safe walking and cycling access across this major river to tie in with the West Coastal Pathway.	M	M	M	M	NZTA
3	Rough River Bridge replacement – Atarau Road	This Bridge is nearing the end of its economic life and requires replacement to cater for the overload/over-dimension district arterial route. This Bridge is also on the preferred route for which coal from Pike river is to be transported though this is dependent on Mine revival.	H	M	L	M	GDC
3	Improved Driver Information	Provision of Driver Information Systems placed strategically along the state highway. Better driver information has the potential to contribute significantly to regional economic growth and productivity through efficiency benefits, and providing information to the driver to improve the safety of their journey.	M	M	H	M	NZTA
3	Jacksons stock truck effluent disposal	Project reduces safety risk of accidents caused by effluent discarded on road surface. Environmental benefits from proper disposal of stock effluent from trucks are obtained.	L	M	H	L	NZTA
4	Atarau Road strengthening and widening	Improvements to road strength and safety on an overload/over-dimension route on a district arterial. This is the route for which coal from Pike river is to be transported. While there is a preference to take this coal north, there is a contingency for 300k tonne to be transported south if required. Activity dependent on Mine revival.	M	M	L	M	GDC
4	Property Acquisitions 2012/15	Property purchase for State Highway project developments.	M	M	M	M	NZTA

6. Forecast of anticipated revenue and expenditure on activities for the 10 financial years 2012 to 2015

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 as appropriate.

6.2 Description of funding sources identified

It generally takes many years for transport projects to be implemented. Before any work on the ground can begin, land may have to be acquired and various studies, consultation, feasibility reports, and detailed designs completed. It can also take time to accumulate local and/or obtain national funding for the project.

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. 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 activities proposed in the RLTPs of other regions. Appendix B sets out the indicative funding profiles as advised by the NZ Transport Authority.

Regional Funding (R)

Regional or R funding is additional revenue collected nationally, through a 5c per litre tax added to fuel sales and an equivalent increase in road user charges for light vehicles, and allocated to each region on a population basis. R funds were established for a finite 10-year period starting in April 2005 and expiring in 2015. Their purpose is to provide a minimum dedicated spend in each region for transport improvement projects that are important to the region. They must be committed (funding approved) by 31 March 2015, and must then be spent by 30 June 2016.

NZTA estimate that there is approximately \$6.8 million in R funds still available to be allocated to activities on the West Coast.

Local Funding (L)

Local funding is sourced by the Regional or District Council. These organisations are required to part fund the majority of activities. The proportion of local 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 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.

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

Activity Class	Forecast expenditure	Funding Sources		
	12/22 Total	NLTF	Local	Other
Transport Planning	\$1,514,750	\$1,387,399	\$127,351	
Road User Safety	\$1,198,263	\$856,867	\$341,396	
Walking & Cycling facilities	\$0	\$0	\$0	
Public Transport Services	\$1,859,902	\$929,951	\$929,951	
Public Transport Infrastructure	\$0	\$0	\$0	
Rail and sea freight	\$0	\$0	\$0	
Domestic sea freight development	\$0	\$0	\$0	
Maintenance and operation of local roads	\$91,204,684	\$57,898,576	\$33,306,108	
Maintenance and operation of State Highways	\$130,606,337	\$130,606,337	\$0	
Renewal of local roads	\$75,867,883	\$47,909,024	\$27,958,859	
Renewal of State Highways	\$61,184,500	\$61,184,500	\$0	
New and improved infrastructure for local roads	\$21,486,833	\$15,167,461	\$6,319,372	
New and improved infrastructure for State Highways	\$44,577,887	\$44,577,887	\$0	
Totals	\$429,501,039	\$360,518,002	\$68,983,037	

NOTES

- 1) Amounts are taken from 10 year forecasts of activity class plus TLA administration costs at 2.25%
- 2) NLTF funding includes both N and R funds. The split is determined by the NZ Transport Agency.

6.4 Affordability of the 10 year forecast expenditure

Through consultation on the RLTP, subject to confirmation of the Long Term Plans by the District Councils, the approved organisations confirm that their programmes are affordable. NZTA will advise, in the National Land Transport Programme published in August 2012, 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 following land transport activities are funded by local government rates without any assistance from the NLTF:

- Operations
 - Street cleaning e.g. litter bin collection
 - Amenity lighting
 - Footpath maintenance
- Renewals
 - Footpaths
- Improvements
 - Storm water improvements
 - Council initiated special projects e.g. seal extensions which are unsubsidised
 - Cycleways
 - Street banners.

8. 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 2012/13 – 2014/15 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 4 outlines the activities identified as having inter-regional significance.

Table 4: Activities of inter-regional significance

Region	Activity	Reasons for inter-regional significance
Canterbury	Stock truck effluent disposal site	Considered important by the Canterbury RTC to have their sites complemented with those in neighbouring regions.

Of particular importance to the West Coast are roading improvements to State Highway 73 between Rough Creek and Mingha Bluff. This project was signaled as being of inter-regional significance in the 2009 - 2012 RLTP but construction of this project is yet to be included in the Canterbury RLTP. This project now has an indicative construction start date of 2017/18.

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

Table 5 outlines the regionally significant activities that are expected to commence in the 3 years following this RLTP i.e. 2015/16 – 2017/18. Progress of projects on this list is subject to change depending on the how the projects rate in the contestable fund framework.

Table 5: Regionally significant activities expected to commence in years 2015/18

Activity	Delivery Agency
Gates of Haast – Construction in 2015 - 18 RLTP	NZ Transport Agency

10. Assessment of the relationship of police activities to the programme

As required under section 16(2)(b) of the LTMA, the RTC has assessed the relationship of police activities to this RLTP.

10.1 Assessment of Police Activities and the RLTP

In preparing this RLTP, the RTC took into account the New Zealand Road Policing Programme (which is a national level road policing plan for transport related activities delivered by the NZ Police) and the Safer Journeys road safety strategy.

The Road Policing Programme is funded from the NLTF (\$296.015 million nationally in 2010/11). The NZ Police commit 8 full time equivalents (FTE) to land transport related duties on the West Coast (4 FTE are committed to highway patrol region wide and 4 FTE are committed to the strategic traffic unit which is made up of two FTE in Greymouth and 1 FTE located in both Westport and Hokitika).

Police roading activities focus on the delivery of enforcement activities. However, the NZ Police also support and work with other organisations such as the District Councils and the West Coast Road Safety Coordinating Committee to deliver community and educational programmes.

The combination of these activities assist with achieving the priorities identified in this RLTP (safety and personal security) as well as reducing fatalities and serious injuries on the roads

of the region. This reduction assists with a notable economic benefit for the country. Enforcement activities also assist with achieving sensible speeds improving energy efficiency and reducing emissions, and the policing of safety is closely linked to security in public places as well as with general crime outdoors. When people feel safe they are more likely to use the land transport system and be mobile on foot and by cycle as well as by vehicle (aligning with the priority to increase use of active modes such as walking and cycling).

Conversely, road engineering and other activities identified in this RLTP also contribute to meeting the NZ Police targets relating to road safety through projects such as passing opportunities which make roads safer to use.

It is the shared view of both the RTC and the NZ Police that the issues, priorities and activities identified in this RLTP strongly support and align with NZ Police's road safety goals and vice versa. Police activities will make a positive contribution to addressing the issues and priorities in this RLTP.

10.2 Ongoing liaison, advocacy and coordination with Police

The NZ Police are represented on the RTC and have contributed to the development of the RLTS as well as to this RLTP.

Liaison and coordination also occurs as a result of the NZ Police being a core member of the West Coast Road Safety Coordinating Committee. The Committee oversees the annual development of the Road Safety Action Plan in accordance with the Safer Journeys approach of "a safe road system increasingly free of death and serious injury". Through these Action Plans, road safety risks are determined at the local level and the delivery of planned services is coordinated. 'At-risk' user groups are also identified and targeted for specific education.

The provision of the Community Road Safety Programme will continue throughout this RLTP but is dependent on the funding made available.

11. 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.

Monitoring will be undertaken to ensure that the overall programme of activities contained in this RLTP is delivered in the manner envisaged. This monitoring is generally undertaken by each of the Councils as part of their annual plan reporting. Updates on progress made by the NZ Transport Agency on the State Highway network is made to the RTC at biannual meetings.

12. 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."*

Glossary

Approved organisation	A regional council, a territorial authority or a public organisation approved by the Order in Council process. An approved organisation is able to receive funding from the NLTF. It is these organisations, along with the NZ Transport Agency that initiate proposals for land transport activities that are then taken into the planning and funding processes under the LTMA. They are then responsible for delivering the activities.
Financial assistance rate (FAR)	The percentage of the total cost of an approved activity that the NZ Transport Agency pays.
Government Policy Statement on Land Transport Funding (GPS)	The Government policy statement on land transport funding – the government’s statement of its short- to medium-term goals for transport investment.
Local road	A road (other than a state highway) in the district, and under the control, of a local authority.
Local share	The portion of the total cost of an activity that is provided by an approved organisation.
Long term plan (LTP)	Produced by each local authority, a plan that describes its activities and provides a long term focus for its decision making. It must cover a period of 10 consecutive financial years though it is prepared every three years.
Land Transport Management Act 2003 (LTMA)	The main Act governing the land transport planning and funding system.
National Land Transport Fund (NLTF)	The set of resources, including land transport revenue, that are available for land transport activities under the NLTP.
National Land Transport Programme (NLTP)	A three yearly programme of investment in land transport infrastructure and services from the NLTF.
Regional Transport Committee	A committee required to be established by every regional council comprising a range of representatives, including from the regional council, local authorities, the NZ Transport Agency, one representing each of the five transport objectives and one from a cultural perspective. Its main functions are to prepare an RLTS and RLTP.
Regional Land Transport Programme (RLTP)	A three-yearly land transport infrastructure and services proposal for funding from the National Land Transport fund prepared by a Regional Transport Committee.
Regional Land Transport Strategy (RLTS)	A strategy that every Regional Transport Committee, on behalf of the regional council, must prepare, and consult on to provide guidance on the land transport outcomes the region seeks. The RLTS must be produced every six years, cover 30 years and contribute to its vision.
Road-controlling authorities	Authorities and agencies, including the NZ Transport Agency, local authorities, the Waitangi Trust and the Department of Conservation that have a legal responsibility for roading.
State Highway	A road operated by the NZ Transport Agency, as defined by the LTMA.
Special purpose road (SPR)	A local road that was historically accepted as a special purpose road in terms of section 104 (now repealed) of the Transit New Zealand Act 1989 (renamed the Government Roding Powers Act 1989 from 1 July 2008).

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

Table 6: Activities included in the West Coast RLTP

Activity or combination of activities	Total cost estimate	2012/13 cost estimate	2013/14 cost estimate	2014/15 cost estimate	Expected duration (months)
Buller District Council					
Associated improvements	\$227,228	\$73,010	\$75,857	\$78,361	36
Drainage renewals SPR	\$170,422	\$54,758	\$56,893	\$58,771	36
Drainage renewals	\$475,554	\$152,800	\$158,758	\$163,996	36
Environmental maintenance SPR	\$333,378	\$107,116	\$111,294	\$114,968	36
Environmental maintenance	\$1,217,293	\$391,125	\$406,379	\$419,789	36
Level crossing warning devices	\$9,738	\$3,129	\$3,251	\$3,358	36
Network and asset management SPR	\$126,598	\$40,677	\$42,263	\$43,658	36
Network and asset management	\$908,913	\$292,040	\$303,430	\$313,443	36
Operational traffic management SPR	\$3,570	\$1,147	\$1,192	\$1,231	36
Routine drainage maintenance SPR	\$199,312	\$64,040	\$66,538	\$68,734	36
Routine drainage maintenance	\$1,050,119	\$337,411	\$350,570	\$362,138	36
Sealed pavement maintenance SPR	\$389,534	\$125,160	\$130,041	\$134,333	36
Sealed pavement maintenance	\$1,568,848	\$504,082	\$523,741	\$541,025	36
Sealed road pavement rehabilitation SPR	\$311,229	\$100,000	\$103,900	\$107,329	36
Sealed road pavement rehabilitation	\$552,061	\$177,531	\$184,225	\$190,305	36
Sealed road resurfacing SPR	\$530,740	\$170,531	\$177,181	\$183,028	36
Sealed road resurfacing	\$1,671,750	\$537,145	\$558,094	\$576,511	36
Structures component replacements SPR	\$81,153	\$26,075	\$27,092	\$27,986	36
Structures component replacements	\$82,451	\$26,492	\$27,525	\$28,434	36
Structures maintenance SPR	\$64,923	\$20,860	\$21,674	\$22,389	36
Structures maintenance	\$452,835	\$145,500	\$151,173	\$156,162	36
Traffic services maintenance SPR	\$24,347	\$7,823	\$8,128	\$8,396	36
Traffic services maintenance	\$767,707	\$246,670	\$256,290	\$264,747	36
Traffic services renewals	\$178,536	\$57,365	\$59,602	\$61,569	36
Traffic services renewals	\$529,088	\$170,000	\$176,630	\$182,458	36
Unsealed pavement maintenance SPR	\$19,477	\$6,258	\$6,502	\$6,717	36
Unsealed pavement maintenance	\$1,039,741	\$334,073	\$347,102	\$358,566	36
Unsealed road metalling SPR	\$8,116	\$2,608	\$2,709	\$2,799	36
Unsealed road metalling	\$314,874	\$101,171	\$105,117	\$108,586	36
Minor improvements 2012/15	\$122,066	\$39,221	\$40,750	\$42,095	36
Minor improvements 2012/16	\$590,160	\$189,623	\$197,018	\$203,519	36
Public Transport Programme 2012/15	\$155,614	\$50,000	\$51,950	\$53,664	36
W C Road Safety Promotion 2012/15	\$81,153	\$26,075	\$27,092	\$27,986	36
DOC (South Westland)					
Fox Glacier Access Road Terminal Raising 2012-15	\$300,000	\$100,000	\$100,000	\$100,000	36
Cycle path maintenance	\$448,545	\$157,384	\$195,817	\$95,344	36
Environmental maintenance	\$48,346	\$16,115	\$16,848	\$15,383	36
Network and asset management	\$305,214	\$102,125	\$99,288	\$103,801	36
Routine drainage maintenance	\$4,158	\$1,386	\$1,449	\$1,323	36
Sealed pavement maintenance	\$160,340	\$53,447	\$55,876	\$51,017	36
Sealed road resurfacing	\$356,000	\$356,000	\$0	\$0	36
Structures maintenance	\$11,801	\$3,934	\$4,112	\$3,755	36
Traffic services maintenance	\$9,544	\$3,181	\$3,326	\$3,037	36
Traffic services renewals	\$33,000	\$11,000	\$11,500	\$10,500	36
Unsealed pavement maintenance	\$114,338	\$38,113	\$39,845	\$36,380	36
Unsealed road metalling	\$66,000	\$22,000	\$23,000	\$21,000	36
Minor improvements 2012/15	\$124,581	\$61,174	\$36,084	\$27,323	36
Grey District Council					
Atarau Rd strengthening/widening	\$623,126			\$311,563	6
Taylorville-Blackball Rd strengthen	\$1,148,944	\$291,444	\$270,500	\$270,500	6
Arnold Bridge Strengthening	\$337,950				6
Arnold Valley Road Reconstruction	\$866,250				6
Deep Creek No 1 Bridge Replacement	\$442,472				6
Associated improvements	\$912,659	\$293,797	\$304,783	\$314,079	36
Cycle path maintenance	\$0	\$0	\$0	\$0	36
Drainage renewals	\$363,567	\$117,038	\$121,413	\$125,116	36

Activity or combination of activities	Total cost estimate	2012/13 cost estimate	2013/14 cost estimate	2014/15 cost estimate	Expected duration (months)
Environmental maintenance	\$1,304,621	\$419,886	\$435,679	\$449,056	36
Level crossing warning devices	\$118,739	\$20,892	\$48,189	\$49,658	36
Network and asset management	\$900,049	\$289,739	\$300,571	\$309,739	36
Operational traffic management	\$49,833	\$16,042	\$16,642	\$17,149	36
Routine drainage maintenance	\$810,694	\$260,974	\$270,732	\$278,988	36
Sealed pavement maintenance	\$1,963,550	\$632,093	\$655,729	\$675,728	36
Sealed road pavement rehabilitation	\$1,514,006	\$487,379	\$505,603	\$521,024	36
Sealed road resurfacing	\$3,720,301	\$1,197,615	\$1,242,397	\$1,280,289	36
Structures component replacements	\$1,587,387	\$511,002	\$530,109	\$546,276	36
Structures maintenance	\$393,853	\$126,787	\$131,527	\$135,539	36
Traffic services maintenance	\$1,119,675	\$360,380	\$373,856	\$385,439	36
Traffic services renewals	\$608,237	\$195,800	\$203,121	\$209,316	36
Unsealed pavement maintenance	\$289,243	\$93,111	\$96,593	\$99,539	36
Unsealed road metalling	\$505,219	\$162,637	\$168,718	\$173,864	36
Minor improvements 2012/15	\$904,202	\$291,075	\$301,959	\$311,168	36
Nelson Creek Road Reconstruction	\$633,000				6
Rough River Bridge Replacement Atarau Road	\$3,859,100	\$3,859,100			10
W C Road Safety Promotion 2012-15	\$83,764	\$26,886	\$27,977	\$28,901	36
NZTA Highway & Network Operations					
Activity management Plan West Coast12/15	\$656,250	\$218,750	\$218,750	\$218,750	36
Community Advertising 12/15 - West Coast	\$31,515	\$10,505	\$10,505	\$10,505	36
Improved Driver Information - West Coast	\$669,001	\$189,667	\$139,667	\$339,667	36
Jacksons Stock Truck Effluent Disposal	\$750,000		\$750,000		12
Associated improvements	\$1,359,000	\$453,000	\$453,000	\$453,000	36
Drainage renewals	\$44,010	\$14,670	\$14,670	\$14,670	36
Environmental maintenance	\$7,863,990	\$2,621,330	\$2,621,330	\$2,621,330	36
Environmental renewals	\$54,990	\$18,330	\$18,330	\$18,330	36
Level crossing warning devices	\$53,439	\$17,813	\$17,813	\$17,813	36
Network and asset management	\$8,785,059	\$2,928,353	\$2,928,353	\$2,928,353	36
Operational traffic management	\$1,793,766	\$615,318	\$621,255	\$557,193	36
Property management (State highways)	\$2,343,750	\$781,250	\$781,250	\$781,250	36
Routine drainage maintenance	\$2,480,790	\$826,930	\$826,930	\$826,930	36
Sealed pavement maintenance	\$9,368,214	\$3,122,738	\$3,122,738	\$3,122,738	36
Sealed road pavement rehabilitation	\$5,253,810	\$1,751,270	\$1,751,270	\$1,751,270	36
Sealed road resurfacing	\$9,793,020	\$3,264,340	\$3,264,340	\$3,264,340	36
Structures component replacements	\$1,643,010	\$547,670	\$547,670	\$547,670	36
Structures maintenance	\$2,639,814	\$879,938	\$879,938	\$879,938	36
Traffic services maintenance	\$3,938,610	\$1,312,870	\$1,312,870	\$1,312,870	36
Traffic services renewals	\$207,510	\$69,170	\$69,170	\$69,170	36
Minor improvements 2012/15	\$2,918,925	\$972,975	\$972,975	\$972,975	36
Preventive Maintenance West Coast12/15	\$1,344,045	\$448,015	\$448,015	\$448,015	36
Property Acquisition Block and Fees - West Coast	\$2,812,500	\$937,500	\$937,500	\$937,500	36
Safety Retrofit - West Coast	\$1,459,461	\$486,487	\$486,487	\$486,487	36
Seismic Retrofit - West Coast	\$991,000	\$208,000	\$723,000	\$60,000	36
Taramakau Bridge Safety Improvement Investigation	\$50,000	\$50,000			12
Taramakau Bridge Safety Improvement Design	\$50,000	\$50,000			12
Taramakau Bridge Safety Improvement Construction	\$1,000,000	\$1,000,000			12
West Coast HNO Sub-regional Corridor Study	\$100,000		\$50,000	\$50,000	24
Passing Opportunity Improvements Investigation	\$155,000		\$95,000	\$60,000	24
Passing Opportunity Improvements Design	\$155,000			\$95,000	24
Passing Opportunity Improvements Construction	\$2,321,700				36
West Coast Regional Council					
Bus services	\$18,600	\$6,000	\$6,200	\$6,400	36
Total mobility flat rate payments	\$18,600	\$6,000	\$6,200	\$6,400	36
Total mobility operations	\$235,000	\$76,000	\$78,000	\$81,000	36
Transport Planning	\$113,500	\$26,500	\$43,000	\$44,000	36
Road Safety Promotion 2012/15 High Fit	\$45,808	\$14,739	\$15,054	\$16,015	36
Westland District Council					
Drainage renewals SPR	\$71,553	\$23,000	\$23,897	\$24,656	36
Drainage renewals	\$466,650	\$150,000	\$155,850	\$160,800	36
Environmental maintenance SPR	\$186,660	\$60,000	\$62,340	\$64,320	36
Environmental maintenance	\$839,971	\$270,000	\$280,531	\$289,440	36
Level crossing warning devices	\$31,110	\$10,000	\$10,390	\$10,720	36

Activity or combination of activities	Total cost estimate	2012/13 cost estimate	2013/14 cost estimate	2014/15 cost estimate	Expected duration (months)
Network and asset management SPR	\$161,772	\$52,000	\$54,028	\$55,744	36
Network and asset management	\$933,300	\$300,000	\$311,700	\$321,600	36
Routine drainage maintenance	\$60,665	\$19,500	\$20,261	\$20,904	36
Routine drainage maintenance	\$451,095	\$145,000	\$150,655	\$155,440	36
Sealed pavement maintenance SPR	\$342,211	\$110,000	\$114,291	\$117,920	36
Sealed pavement maintenance	\$1,524,390	\$490,000	\$509,110	\$525,280	36
Sealed road pavement rehabilitation	\$0	\$0	\$0	\$0	36
Sealed road resurfacing SPR	\$435,540	\$140,000	\$145,460	\$150,080	36
Sealed road resurfacing	\$2,333,250	\$750,000	\$779,250	\$804,000	36
Structures component replacements SPR	\$144,662	\$46,500	\$48,314	\$49,848	36
Structures component replacements	\$544,425	\$175,000	\$181,825	\$187,600	36
Structures maintenance SPR	\$93,330	\$30,000	\$31,170	\$32,160	36
Structures maintenance	\$233,325	\$75,000	\$77,925	\$80,400	36
Traffic services maintenance SPR	\$62,220	\$20,000	\$20,780	\$21,440	36
Traffic services maintenance	\$466,650	\$150,000	\$155,850	\$160,800	36
Traffic services renewals SPR	\$15,555	\$5,000	\$5,195	\$5,360	36
Traffic services renewals	\$388,875	\$125,000	\$129,875	\$134,000	36
Unsealed pavement maintenance	\$1,104,405	\$355,000	\$368,845	\$380,560	36
Unsealed road metalling	\$777,750	\$250,000	\$259,750	\$268,000	36
Minor improvements 2012/15 SPR	\$78,709	\$25,300	\$26,287	\$27,122	36
Minor improvements 2012/16	\$504,760	\$162,250	\$168,578	\$173,932	36
Bus services	\$93,330	\$30,000	\$31,170	\$32,160	36
West Coast Road Safety Promotion 2012/15	\$81,400	\$26,100	\$27,200	\$28,100	36

Appendix B: Process for the prioritisation of activities

The following section outlines the prioritisation process used in developing this RLTP.

Prioritisation of projects

As required by the LTMA, the RTC has prioritised certain projects or groups of activities submitted by approved organisations and the NZ Transport Agency. This allows national funding to be allocated to the highest priority projects when funding is limited.

The prioritised list of the activities for the first three financial years of the RLTP (i.e. 2012/13 – 2014/15) must address:

- all State Highway activities;
- major local road improvements over \$4.5 million;
- new public transport activities or services; and,
- community activities (road safety and education).

To assist in the prioritisation of the aforementioned projects, the RTC has adopted the following process.

1. A number of activities that require inclusion 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:
 - Regional Transport Administration – this is the funding to service the work of the Regional Transport Committee to meet the statutory requirements of developing, consulting on, implementing, monitoring and varying a RLTS and RLTP. As these are the high level statutory documents that set direction for the transport sector for the Region, this activity has been given top priority.
 - State Highway maintenance, operations and renewals programme – the maintenance of the network cannot 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.
2. Projects to be prioritised were individually assessed in accordance with the NZ Transport Agency's assessment criteria of:
 - The **strategic fit** of the project considers how an identified problem, issue or opportunity aligns with the NZ Transport Agency's strategic investment direction, which derives from the GPS. Strategic fit ensures that the activities the NZ Transport Agency invests in demonstrate the potential contribution to outcomes that are significant from a national perspective.
 - The **effectiveness** assessment factor considers the contribution that the proposed solution makes towards achieving the potential identified in the strategic fit assessment, and to the purpose and objectives of the LTMA.
 - The **efficiency** of the proposed activity is a measure of value for money based upon a benefit/cost ratio (BCR). Where the BCR is less than 2 = Low; between 2 and 4 = Medium; greater than 4 = High.
 - A fourth criterion of **alignment with RLTS** is also applied to the prioritisation of activities to provide an indicator of the activity's fit with the priorities of the Region.

Added to these criterion is the certainty of the project going ahead.

The following table shows the priority order of assessment profiles for activities. The prioritisation process weights the assessment factors in order of strategic fit, effectiveness and economic efficiency. Advice from the NZ Transport Agency indicates that projects with a ranking of more than 4 will not be funded unless the region has a surplus of R funds that have not been used for higher ranked projects.

Table 7: Assessment Profile

Strategic fit, effectiveness, economic efficiency	Priority
HHH	1
HHM, HMH, MHH	2
HHL, HMM	3
HLH, MHM, MMH	4
LHH, HML	5
HLM, MHL, MMM	6
MLH, LHM, LMH	7
HLL, MML, MLM, LHL	8
LMM, LLH	9
MLL, MLM, LLM	10
LLL	11

Projects likely to be funded

Projects unlikely to be funded unless surplus of R funds available.

H = High, M = Medium, L = Low

Inclusion of non-prioritised projects in the RLTP

The following activities must be included in the RLTP but without prioritisation:

- Local road maintenance;
- Local road renewals;
- Local road minor capital works; and,
- Existing public transport services.

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, whichever is greater*
- *Minor, improved or replaced facilities associated with maintaining existing services up to the levels allowed in the above work categories."*

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

Table 8 - Transport Planning

Table 9 – Road User Safety

Table 10 – Public Transport Services

Table 11 – Maintenance and Operation of Local Roads

Table 12 – Renewal of Local Roads

Table 13 – New and Improved Infrastructure for Local Roads

Table 14 – State Highway Activities

Table 8 – Transport Planning

Table 8a - Total escalated forecast expenditure											
Delivery agency	20012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	FAR
West Coast Highway & Network Operations	\$218,750	\$268,750	\$268,750	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	100%
West Coast Regional Council	\$26,500	\$43,000	\$44,000	\$29,000	\$47,000	\$48,000	\$32,000	\$51,000	\$53,000	\$35,000	69.47% 2012/13 68.78% 2013/14 -
Total	\$245,250	\$311,750	\$312,750	\$79,000	\$97,000	\$98,000	\$82,000	\$101,000	\$103,000	\$85,000	

Table 8b - Call on NLTA funds										
Delivery agency	20012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
West Coast Highway & Network Operations	\$218,750	\$268,750	\$268,750	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
West Coast Regional Council	\$18,410	\$29,575	\$30,263	\$19,946	\$32,327	\$33,014	\$22,010	\$35,078	\$36,453	\$24,073
Total	\$237,160	\$298,325	\$299,013	\$69,946	\$82,327	\$83,014	\$72,010	\$85,078	\$86,453	\$74,073

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 9 – Road User Safety

Table 9a - Total escalated forecast expenditure											
Delivery agency	20012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	FAR
Buller District Council	\$26,075	\$27,092	\$27,986	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	69% 2012/13 68% 2013/14 -
Grey District Council	\$28,043	\$29,092	\$29,979	\$31,054	\$32,022	\$32,963	\$34,039	\$35,222	\$36,512	\$37,776	71% 2012/13 70% 2013/14
West Coast Highway & Network Operations	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	100%
West Coast Regional Council	\$14,739	\$15,054	\$16,015	\$16,500	\$16,500	\$16,700	\$16,700	\$16,900	\$16,900	\$17,000	69.47% 2012/13 68.78% 20113/14 -
Westland District Council	\$26,100	\$27,200	\$28,100	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	68%
Total	\$105,457	\$108,938	\$112,580	\$115,054	\$118,022	\$121,163	\$124,239	\$127,622	\$130,912	\$134,276	

Table 9b - Call on NLTA funds											
Delivery agency	20012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
Buller District Council	\$17,992	\$18,423	\$19,030	\$19,040	\$19,720	\$20,400	\$21,080	\$21,760	\$22,440	\$23,120	
Grey District Council	\$19,911	\$20,364	\$20,985	\$21,738	\$22,415	\$23,074	\$23,827	\$24,655	\$25,558	\$26,443	
West Coast Highway & Network Operations	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	
West Coast Regional Council	\$10,239	\$10,354	\$11,015	\$11,349	\$11,349	\$11,486	\$11,486	\$11,624	\$11,624	\$11,693	
Westland District Council	\$17,748	\$18,496	\$19,108	\$19,720	\$20,400	\$21,080	\$21,760	\$22,440	\$23,120	\$23,800	
Total	\$76,389	\$78,137	\$80,639	\$82,347	\$84,384	\$86,540	\$88,654	\$90,979	\$93,242	\$95,556	

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 10 – Public Transport Services

Table 10a - Total escalated forecast expenditure											
Delivery agency	20012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	FAR
Buller District Council	\$50,000	\$51,950	\$53,664	\$58,811	\$57,820	\$59,844	\$63,075	\$64,968	\$68,086	\$71,354	50%
West Coast Regional Council	\$82,000	\$87,500	\$88,500	\$91,000	\$91,500	\$92,000	\$94,000	\$95,000	\$96,500	\$97,000	50%
Westland District Council	\$30,000	\$31,170	\$32,160	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000	50%
Total	\$162,000	\$170,620	\$174,324	\$182,811	\$183,320	\$186,844	\$193,075	\$196,968	\$202,586	\$207,354	

Table 10b - Call on NLTA funds										
Delivery agency	20012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Buller District Council	\$25,000	\$25,975	\$26,832	\$29,406	\$28,910	\$29,922	\$31,538	\$32,484	\$34,043	\$35,677
West Coast Regional Council	\$41,000	\$43,750	\$44,250	\$45,500	\$45,750	\$46,000	\$47,000	\$47,500	\$48,250	\$48,500
Westland District Council	\$15,000	\$15,585	\$16,080	\$16,500	\$17,000	\$17,500	\$18,000	\$18,500	\$19,000	\$19,500
Total	\$81,000	\$85,310	\$87,162	\$91,406	\$91,660	\$93,422	\$96,538	\$98,484	\$101,293	\$103,677

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 – Maintenance and Operation of Local Roads

Table 11a - Total escalated forecast expenditure											
Delivery agency	20012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	FAR
Buller District Council	\$2,255,177	\$2,343,128	\$2,420,459	\$2,715,184	\$2,812,931	\$3,068,598	\$3,312,368	\$3,160,656	\$3,312,368	\$3,471,361	59% 2012/13 58% 2013/14 -
Buller District Council SPR	\$373,081	\$387,632	\$400,426	\$417,000	\$417,000	\$417,000	\$417,000	\$417,000	\$417,000	\$417,000	100%
DOC (South Westland)	\$375,685	\$416,561	\$310,040	\$309,500	\$309,500	\$309,500	\$309,500	\$309,500	\$309,500	\$309,500	100%
Grey District Council	\$2,219,904	\$2,329,518	\$2,400,835	\$3,113,339	\$3,210,378	\$3,304,722	\$3,412,543	\$3,531,147	\$3,660,532	\$3,787,222	61% 2012/13 60% 2013/14 -
Westland District Council	\$1,795,000	\$1,865,006	\$1,924,240	\$1,996,040	\$2,060,660	\$2,123,485	\$2,195,285	\$2,274,265	\$2,360,425	\$2,444,790	58%
Westland District Council SPR	\$272,000	\$282,609	\$291,584	\$304,000	\$304,000	\$304,000	\$304,000	\$304,000	\$304,000	\$304,000	100%
Total	\$7,290,847	\$7,624,454	\$7,747,584	\$8,855,063	\$9,114,469	\$9,527,305	\$9,950,696	\$9,996,568	\$10,363,825	\$10,733,873	

Table 11b - Call on NLTA funds										
Delivery agency	20012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Buller District Council	\$1,330,554	\$1,359,014	\$1,403,866	\$1,574,807	\$1,631,500	\$1,779,787	\$1,921,173	\$1,833,180	\$1,921,173	\$2,013,389
Buller District Council SPR	\$373,081	\$387,632	\$400,426	\$417,000	\$417,000	\$417,000	\$417,000	\$417,000	\$417,000	\$417,000
DOC (South Westland)	\$375,685	\$416,561	\$310,040	\$309,500	\$309,500	\$309,500	\$309,500	\$309,500	\$309,500	\$309,500
Grey District Council	\$1,354,141	\$1,397,711	\$1,440,501	\$1,868,003	\$1,926,227	\$1,982,833	\$2,047,526	\$2,118,688	\$2,196,319	\$2,272,333
Westland District Council	\$1,041,100	\$1,081,703	\$1,116,059	\$1,157,703	\$1,195,183	\$1,231,621	\$1,273,265	\$1,319,074	\$1,369,047	\$1,417,978
Westland District Council SPR	\$272,000	\$282,609	\$291,584	\$304,000	\$304,000	\$304,000	\$304,000	\$304,000	\$304,000	\$304,000
Total	\$4,746,561	\$4,925,230	\$4,962,476	\$5,631,013	\$5,783,410	\$6,024,741	\$6,272,464	\$6,301,442	\$6,517,039	\$6,734,200

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 – Renewal of Local Roads

Table 12a - Total escalated forecast expenditure											
Delivery agency	20012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	FAR
Buller District Council	\$1,238,149	\$1,286,206	\$1,328,651	\$1,663,155	\$1,729,681	\$1,791,950	\$1,854,668	\$1,954,820	\$2,013,465	\$2,110,111	59% 2012/13 58% 2013/14 -
Buller District Council SPR	\$353,972	\$367,775	\$379,913	\$399,000	\$399,000	\$399,000	\$399,000	\$399,000	\$399,000	\$399,000	100%
DOC (South Westland)	\$489,000	\$134,500	\$131,500	\$31,000	\$31,000	\$31,000	\$31,000	\$381,000	\$31,000	\$31,000	100%
Grey District Council	\$2,965,268	\$3,076,144	\$3,169,964	\$3,256,739	\$3,358,247	\$3,456,936	\$3,569,724	\$3,693,790	\$3,829,135	\$3,961,660	61% 2012/13 60% 2013/14 -
Westland District Council	\$1,450,000	\$1,506,550	\$1,554,400	\$1,612,400	\$1,664,600	\$1,715,350	\$1,773,350	\$1,837,150	\$1,906,750	\$1,974,900	58%
Westland District Council SPR	\$214,500	\$222,866	\$229,944	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	100%
Total	\$6,710,889	\$6,594,041	\$6,794,372	\$7,202,294	\$7,422,528	\$7,634,236	\$7,867,742	\$8,505,760	\$8,419,350	\$8,716,671	

Table 12b - Call on NLTA funds										
Delivery agency	20012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Buller District Council	\$730,508	\$745,999	\$770,618	\$964,630	\$1,003,215	\$1,039,331	\$1,075,707	\$1,133,796	\$1,167,810	\$1,223,864
Buller District Council SPR	\$353,972	\$367,775	\$379,913	\$399,000	\$399,000	\$399,000	\$399,000	\$399,000	\$399,000	\$399,000
DOC (South Westland)	\$489,000	\$134,500	\$131,500	\$31,000	\$31,000	\$31,000	\$31,000	\$381,000	\$31,000	\$31,000
Grey District Council	\$1,808,813	\$1,845,686	\$1,901,978	\$1,954,043	\$2,014,948	\$2,074,162	\$2,141,834	\$2,216,274	\$2,297,481	\$2,376,996
Westland District Council	\$841,000	\$873,799	\$901,552	\$935,192	\$965,468	\$994,903	\$1,028,543	\$1,065,547	\$1,105,915	\$1,145,442
Westland District Council SPR	\$214,500	\$222,866	\$229,944	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
Total	\$4,437,793	\$4,190,625	\$4,315,505	\$4,523,865	\$4,653,631	\$4,778,396	\$4,916,084	\$5,435,617	\$5,241,206	\$5,416,302

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 – New and Improved Infrastructure for Local Roads

Table 13a - Total escalated forecast expenditure											
Delivery agency	20012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	FAR
Buller District Council	\$428,844	\$237,768	\$245,614	\$250,000	\$260,000	\$270,000	\$280,000	\$290,000	\$300,000	\$310,000	69% 2012/13 68% 2013/14
DOC (South Westland)	\$61,174	\$36,084	\$27,323	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	100%
Grey District Council	\$4,441,619	\$572,459	\$893,231	\$1,152,005	\$1,438,162	\$1,247,341	\$1,262,717	\$1,349,048	\$1,639,659	\$1,752,607	71% 2012/13 70% 2013/14
Westland District Council	\$187,550	\$194,865	\$201,054	\$210,000	\$220,000	\$230,000	\$240,000	\$250,000	\$260,000	\$270,000	68%
Westland District Council SPR	\$25,300	\$26,287	\$27,122	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	100%
Total	\$5,144,487	\$1,067,463	\$1,394,344	\$1,669,005	\$1,975,162	\$1,804,341	\$1,839,717	\$1,946,048	\$2,256,659	\$2,389,607	

Table 13b - Call on NLTA funds										
Delivery agency	20012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Buller District Council	\$295,902	\$161,682	\$167,018	\$170,000	\$176,800	\$183,600	\$190,400	\$197,200	\$204,000	\$210,800
DOC (South Westland)	\$61,174	\$36,084	\$27,323	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Grey District Council	\$3,153,549	\$400,721	\$625,262	\$806,404	\$1,006,713	\$873,139	\$883,902	\$944,334	\$1,147,761	\$1,226,825
Westland District Council	\$127,534	\$132,508	\$136,717	\$142,800	\$149,600	\$156,400	\$163,200	\$170,000	\$176,800	\$183,600
Westland District Council SPR	\$25,300	\$26,287	\$27,122	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Total	\$3,663,459	\$757,282	\$983,442	\$1,176,204	\$1,390,113	\$1,270,139	\$1,294,502	\$1,368,534	\$1,585,561	\$1,678,225

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 – State Highway Activities

Table 14a - Total escalated forecast expenditure											
Delivery agency	20012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	FAR
Maintenance and operation of State Highways	\$13,106,540	\$13,112,477	\$13,048,415	\$13,048,415	\$13,048,415	\$13,048,415	\$13,048,415	\$13,048,415	\$13,048,415	\$13,048,415	100%
New & improved infrastructure for State Highways	\$3,928,629	\$4,043,629	\$2,905,629	\$1,400,000	\$1,500,000	\$700,000	\$6,100,000	\$7,000,000	\$8,000,000	\$9,000,000	100%
Renewal of State Highways	\$6,118,450	\$6,118,450	\$6,118,450	\$6,118,450	\$6,118,450	\$6,118,450	\$6,118,450	\$6,118,450	\$6,118,450	\$6,118,450	100%

Notes:

This sheet excludes State Highway Transport Planning Road User Safety Programmes which are included in other tables for these activities.
Forecast expenditure excludes admin as it comes from the 10 yr forecasts by activity class.

Appendix D: West Coast State Highway Improvement Programme 2012-15

