



West Coast

Regional Land Transport Plan 2015 – 21

2015

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1. Introduction

1.1 PURPOSE AND ROLE OF THE RLTP

This is the first Regional Land Transport Plan (RLTP) prepared for the West Coast. It is a new Plan which replaces both the West Coast Regional Land Transport Strategy 2011-41 and the West Coast Regional Land Transport Programme 2012-15. It has been developed under the Land Transport Management Act 2003 (LTMA). Responsibility for preparing this RLTP lies with the West Coast Regional Land Transport Committee (RTC).

The RLTP is a six year document that provides strategic context and direction for the West Coast region. It sets out the land transport objectives, policies and measures (methods) for at least 10 financial years as well as identifying anticipated revenue and expenditure over this period. It also identifies a programme of activities that will be put forward for future funding from the National Land Transport Fund (NLTF) in order to achieve the objectives. The NLTF is administered by the New Zealand (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 RLTP were either identified by the approved organisations on the West Coast (Regional and District Councils, and the Department of Conservation), or proposed by the NZ Transport Agency.

1.2 STATUTORY CONTEXT

A summary of the statutory context that this RLTP has been prepared under is outlined below. Note that this RLTP has been prepared using the best available information at the time and that changes may occur following individual Council Long Term Plan processes.

Land Transport Management Act 2003

In June 2013, the Land Transport Management Amendment Act came into force which brought about significant changes to land transport planning under the LTMA. Regional Land Transport Strategies and Regional Land Transport Programmes have now been replaced by a new, single regional planning document - the Regional Land Transport Plan, which combines elements of both former documents. The LTMA provides that the two planning documents currently in force will expire on June 30 2015.

Government Policy Statement

The Government Policy Statement on Land Transport Funding (GPS) sets priorities, key result areas and allocates ranges of funding to guide decision makers where to invest. The GPS cannot determine which projects will be funded, or how much funding any particular project will receive. The NZ Transport Agency must give effect to the GPS by using the Investment Assessment Framework to determine what activities will receive funding within the overall funding range.

The RLTP must be consistent with the intent of the GPS. The GPS continues to promote the three key principles established in the GPS 2012. These have been reflected in the development of this RLTP and are:

1. A strong and continuing focus on economic growth and productivity;
The Government proposes to continue supporting improvements which will bring benefits for national economic growth and productivity.
2. Road safety;
Continue to support the delivery of the Safer Journeys vision of a safe road system increasingly free of death and serious injury.
3. Value-for-money
A land transport system that is effective in enabling the movement of people and freight in a timely manner, and efficient in delivering the right infrastructure and services to people to the right level at the best cost.

Local Government Planning

Under the Local Government Act 2002, the 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 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 to obtain local share funding. Should their own consultation processes decide that a project should be added, removed or varied, then this may result in a change to this RLTP.

The Financial Assistance Rates (FAR), which determine local contributions to transport funding, have, for the most part been finalised. The majority of the outcomes were released on 6 November 2014. Further changes are likely for funding contributions towards special purpose roads and total mobility in coming years.

1.3 REGIONAL CONTEXT

The West Coast is New Zealand's most sparsely populated region. It contributes 0.7% of national GDP, provides 0.8% of national employment and is home to 0.7% of the population¹.

The West Coast's rich natural resources underpin its main industries. Twenty percent of the West Coast's GDP is derived from the primary sector, the direct use of natural resources. This is in comparison to the national average of 7%². Traditionally mining (coal and gold) has been the primary employer in the region however, farming and in particular dairying is also a significant contributor. In addition to direct farm income from milk production, the added value by the processing of the product is a significant contributor to regional employment and income. Tourism is also playing an increasingly important role for the West Coast economy. With world renowned attractions, the region is gaining traction in international markets. This has resulted in increased numbers of visitors travelling by rental car, campervans and cycle tourism. The region is rich in natural landscapes, coastal environments, and river and lakes. The West Coast currently ranks fifth out of all New Zealand regions in international visitor numbers and future growth in this sector is likely. International tourism expenditure amounted to 9.3% of regional GDP, the second highest of any region in New Zealand³.

The relatively recent emergence of the dairy and tourism sectors have provided alternatives to the mineral extraction industries. However the future of the region cannot rely on these three sectors alone. Further diversification of the economy is crucial to counter fluctuating commodity markets, exchange rates, the needs and wants of export and tourism markets as well as unforeseen disasters and events such as the Christchurch earthquakes and the Pike River Mine explosion.

The West Coast population has remained relatively stagnant over the past decade with migration occurring in industry areas such as mining where there has been significant volatility in this sector. The population is also aging more rapidly than many other regions. Skill and education attainment are among the lowest in New Zealand. This is most likely a result of the low-skilled nature of the employment opportunities of the region.

Future economic development opportunities for the West Coast have been recognised to rest on the further development and leveraging of its natural resources and existing strengths to develop greater value-add businesses. This will require reliable, efficient and effective infrastructure to support growth into the future.

The four West Coast Councils, together with Development West Coast, have recently prepared an Economic Development Plan to lead the region forward for the next fifteen years. Initiatives such as

¹ MBIE Regional Economic Activity Report 2014, p.40.

² BERL West Coast Region Economic Indicators 2013, p.7.

³ MBIE Regional Economic Activity Report 2014, p.40.

these are providing the impetus for future growth for the region as well as bringing sector groups together to work collaboratively to achieve positive outcomes for all.

2. Strategic Direction of the RLTP

2.1 VISION

The Vision of the West Coast transport network is for;

A safe, effective and efficient land transport network which brings together communities and industries on the West Coast and enables the region to thrive and contribute to a sustainable and prosperous New Zealand.

This RLTP reflects the importance of contributing to improving the economic performance of both the West Coast region, as well as New Zealand as a whole, by making it more outward looking and forward thinking. This Vision can only be achieved through collaborative relationships developed between the NZ Transport Agency, road controlling authorities, rail, port, heavy freight partners, local communities and other stakeholders.

2.2 TRANSPORT ISSUES AND CHALLENGES

The West Coast is generally well connected and serviced from a roading infrastructural perspective relative to its population and geography, particularly in regards to the State Highway network. For example, the West Coast has 8% of all State Highways in New Zealand which is relatively high given the region has less than 1% of New Zealand's population. However, the West Coast does make up 8% of the Country's total land area stretching some 600km from north to south.

The geography of the region presents unique issues and challenges with the State Highway being the primary connector between the regions widely dispersed rural communities, export outlets (e.g. dairy farms), processing and manufacturing sites, and markets. The State Highway network is also critical for the movement of another of the West Coast's key economic drivers – tourism. The local road network also provides for social and economic connections linking people with employment, education, health and other services as well as providing for their recreational activities. The local road network also provides for many of the final connection points between producers and their markets, or processors of goods. The local roads between Ikamatua and Taylorville, and Jacksons and Stillwater provide an alternative strategic route in the region catering for over-dimension/overweight vehicles which are unable to travel via State Highway 7 or 73. This is particularly important in the movement of heavy machinery to cater for the extractive industries.

Due to the characteristics of the region identified above, the West Coast economy and communities are particularly susceptible to natural hazard events on the State Highway. For example State Highway 6 in South Westland has recently experienced two significant events, the washout of a section of the Wanganui Bridge and the Diana Falls slip, both in 2013. Both of these events resulted in the route being closed for several days while repairs were completed, with night time closures for Diana Falls continuing for several months. Events such as these have serious impacts on the communities who use these routes, freight and industry and also the tourism market. On many West Coast roads, and on this State Highway in particular, there are no alternative routes unless travel of several hundred kilometres is undertaken via the East Coast. It is anticipated that the West Coast will experience both more severe and more frequent extreme weather events in the future which has the potential to increase these outages in the network. Unfortunately, these types of events add to the perception of isolation for the West Coast which can have an impact on businesses who may want to invest in the region, and also for a population who may be concerned at being isolated from essential services.

The importance of route security and resilience for the West Coast cannot be underestimated. The transport network needs to be able to transport people and goods to, from and within the region safely, reliably and efficiently and without unnecessary restrictions or delays at all times – both now and in the future. The levels of service required to maintain the network, combined with the topographical nature of the West Coast and the fact that there is a reliance on the State Highway

alpine routes to enter and leave the region means that investment and renewals of the State Highways is of major importance. The reliability of networks is considered of major importance to attracting investment to the region, increasing both population over the long term as well as the earnings made from exports.

The roading network has to cater for a number of vehicle modes from heavy freight vehicles, tourism traffic including both rental cars and campervans, cyclists and pedestrians, as well as the everyday local commuter traffic. In many cases there are points on these networks which create issues for the safety of its users. The increasing volume of high productivity motor vehicles (large trucks), coaches and campervans that often travel at slower speeds than cars can lead to processions of vehicles and frustration for following drivers. The lack of passing opportunities, compounded during periods of rain and low visibility, leads to driver frustration and people taking unnecessary risks. Fatalities and casualties from crashes impose high social and economic costs on both the region and country. The Safer Journeys vision of a 'safe road system increasingly free of death and serious injury' recognises that while mistakes are inevitable, and we can never prevent all road crashes from happening, we can work collaboratively and attempt to stop crashes from resulting in death and serious injury.

While State Highway 6 is recognised as one of the top ten drives in the Lonely Planet Guidebook, this, along with many other strategic routes, is narrow and winding. This presents numerous conflicts, particularly as cycling tourism and freight vehicle movements continue to increase. These conditions, coupled with heavy rainfall, also lead to driver frustration as there are few locations available for the safe overtaking of vehicles. Due to low traffic volumes, the construction of passing lanes is unwarranted. The provision of slow vehicle passing bays and other passing opportunities present a better value for money option to address this issue and their development is considered a high priority for the region.

Economic drivers on the West Coast continue to change over time depending on supply and demand. This has a flow on effect on the transport network resulting in increased pressure being put on some parts of the network that it may not have been originally built to withstand or cater for. For example, homesteads at the end of isolated local rural roads were originally built for small vehicle traffic. They are now expected to provide for large freight vehicles for example milk tankers servicing dairy farms. Single lane bridges, narrow roads, suspension bridges, are all types of infrastructure which when originally built, were more than adequately able to provide for the type of vehicle using it. Due to a small population and consequently limited vehicle numbers travelling the routes on the West Coast, the funding of new and improved transport infrastructure has been limited over past decades. This is coupled with a lengthy State Highway network which traverses a highly dynamic alpine region frequently at risk from weather events. Contesting for funding to undertake works against other national projects is challenging. It has meant that as the markets have developed, or changed, on the West Coast, the infrastructure to provide for them has generally not changed with it. Consequently, it has resulted in sections of the network no longer being fit for purpose.

In order for the West Coast to meet its development needs, and continue to contribute to national growth and productivity into the future it needs to address the transport issues and challenges that have been identified above. The transport issues for the West Coast can best be summarised as:

1. The increasing intensity and number of natural events impacts the security of the network and raises the risk of isolated communities;
2. A constrained roading network accommodating increasingly different user types heightens the potential for conflict in the form of accidents and reliability; and
3. The changing function of the network over time means that there are pockets of infrastructure across the region that are no longer fit for purpose.

These form the transport priorities for the region for the next ten years.

2.3 STATEMENT OF TRANSPORT PRIORITIES FOR 10 FINANCIAL YEARS

- A secure land transport network resilient enough to withstand the natural events the West Coast is susceptible too;
- Safety for increasingly diverse user types on a constrained network; and

- A fit for purpose land transport network.

2.4 LAND TRANSPORT OBJECTIVES, POLICIES AND MEASURES FOR AT LEAST 10 FINANCIAL YEARS

Based on the identification of the issues and challenges for the land transport network, the following objectives, policies and measures (methods) have been identified to address these.

Table 1: Land Transport Objectives, Policies and Methods

Issues and Challenges	Objectives and Policies	Methods
<p>The increasing intensity and number of natural events impacts the security of the network and raises the risk of isolated communities.</p>	<p>Objective 1: A robust, resilient and responsive land transport network that can withstand, or react quickly to, the impact of natural events to provide greater economic certainty and social wellbeing for the West Coast.</p> <p>Policies:</p> <ol style="list-style-type: none"> 1.1 Enhance and protect the resilience of the land transport network to ensure linkages between communities, and producers to their markets, are maintained. 1.2 Provide a quick response to network outages to reinstate routes as soon as practicably possible. 1.3 Communicate clearly to road users the status of network outages to avoid misinterpretation of situations. 	<ul style="list-style-type: none"> ▪ Identifying potential network resilience issues. ▪ Undertake works to rectify identified network resilience issues. ▪ Ensuring arrangements are in place with contractors for the quick response to the reopening of key routes. ▪ Consistent high quality visitor information signage on regional routes.
<p>A constrained road network accommodating increasingly different user types heightens the potential for conflict in the form of accidents and reliability.</p>	<p>Objective 2: A safe transport network increasingly free of death and serious injury.</p> <p>Policies:</p> <ol style="list-style-type: none"> 2.1 Promote infrastructure improvements on strategic routes. 2.2 Address conflicts between heavy vehicles and other road users arising from industry growth (can be productive or tourism sector growth). 2.3 Support the objectives of the West Coast Road Safety Coordinating Committee 	<ul style="list-style-type: none"> ▪ Supporting the replacement of the Taramakau Road Rail Bridge. ▪ Increasing provision of slow vehicle bay passing opportunities on the State Highway network. ▪ Reviewing speed limits from a 'fit for purpose for the road' type of perspective. ▪ Minimising conflicts between different vehicle types e.g. trucks and cycles. ▪ Supporting the efforts of the West Coast Road Safety Coordinating Committee and the locally led prevention programmes. ▪ Adopting appropriate enforcement and education programmes to address unsafe driver behaviour, pedestrian and cyclist behaviour.
<p>The changing function of the network over time means that there are pockets of infrastructure across the region that are no longer fit for purpose.</p>	<p>Objective 3: An effective and efficient land transport network that enhances economic wellbeing, growth and productivity in the West Coast region and beyond.</p> <p>Policies:</p> <ol style="list-style-type: none"> 3.1 Ensure that those roads in the region serving the productive and tourism sectors are fit for purpose. 3.2 Enhancing and improving pinch points on alternative routes to provide for over-dimensional and overweight vehicles that are unable to use the State Highway. 3.3 Take a one network approach to managing the transport system. 	<ul style="list-style-type: none"> ▪ Identifying pinch point locations on the State Highways, and key alternative local road routes, and taking steps to remedy these. ▪ Enabling more freight on fewer trucks through the national HPMV and 50MAX programmes. ▪ Identifying and addressing any deterioration in road surfaces and infrastructure arising from industry growth. ▪ Promoting cooperation and collaboration between agencies when developing and implementing land transport activities and initiatives taking into account the one network approach.

2.5 ROLE OF MODES

For West Coast residents, the roading network plays a vital role in connecting various places within the region. It also provides for the safe and efficient movement of people and goods; helps sustain social cohesion by providing access to commercial, educational, medical, and travel or other facilities; supports the region's economic development opportunities; and provides for recreational activity opportunities. The roading network can be divided into the following three categories, each with a specific role:

State Highways – these are considered to be the West Coast's primary strategic routes which are designed to carry through traffic (including heavy goods vehicles) rather than local traffic. However, it should be noted that on the West Coast, the location of the main urban areas as well as the smaller townships results in these roads also carrying significant commuter traffic. These roads are managed and maintained by the NZ Transport Agency.

Local Roads – these roads are both rural and urban. Rural roads support and provide for rural economic development, assist with linking people with recreational activity, sustain social interactions and help communities meet their mobility needs. Urban roads have a similar function but include a different range of users including cyclists and pedestrians. Within an urban environment these roads can also be classified into arterial, collector (primary and secondary) access and low volume roads. These roads are managed and maintained by the District Councils.

Department of Conservation Roads – these roads provide access to some of New Zealand's foremost tourist attractions. This includes the Franz Josef and Fox Glaciers. Ensuring linkages between the State Highways and these attractions is particularly important for the economic wellbeing of both the region and New Zealand as a whole.

Cars/private vehicles

On the West Coast the private motor vehicle (including motorbikes) continues to be the dominant transport mode employed. In 2013, approximately 94% of households⁴ on the West Coast had access to one or more private motor vehicles. The use of the private motor vehicle is undertaken as part of day to day work, social and recreational activities providing, for the safe and efficient movement of people between a range of origins and destinations.

The geographical characteristics and the predominantly rural environment of the West Coast result in cars and private vehicles being the most utilised and reliable form of transport. In 2013, 65% of people travelling to work drove there. It is anticipated that cars and private transport will remain the primary method of transport for the foreseeable future, particularly with many industries also relying on the roading network and motor vehicles to carry out their core business. This enables business and industry to locate in areas which best suit their needs and provide them with reliable access to resources and appropriate markets. In rural areas of the West Coast, other transport modes such as walking and cycling are not as viable as in urban areas due to the long distances needed to travel. In addition, given the limited public transport options available in the region, the private motor vehicle can be the only means of transport for some residents providing for important social connections.

Road, rail and coastal shipping for the movement of freight

The West Coast is the only region more than 150km from a major port or population centre and a move toward the majority of fast moving consumer goods (food and fuel) being transported on a just-in-time philosophy highlights the reliance of the region on the roading network for the movement of key goods.

Freight includes anything transported as part of a commercial arrangement, ranging from a small couriered document to the movement of coal, raw milk and heavy machinery. Road transport carries goods from their origin of production to their place of processing, or out of the region to a domestic market or international market. The efficient, timely and reliable movement of freight therefore provides an integral role in assisting economic development activity throughout the West Coast.

⁴ Statistics New Zealand – Census 2013

Freight is primarily moved via road, with rail transporting mainly milk product and coal between the West Coast and Canterbury. Rail also provides an important modal component to the tourism industry with the TranzAlpine travelling to and from the West Coast daily. Rail is likely to continue to provide transport for high volume heavy freight items such as coal and milk and is the most appropriate mode for the movement of high volume goods over longer distances between key production and distribution nodes.

Current coastal shipping activities on the West Coast are limited. Similar to rail, coastal shipping provides for the transport of high volume goods over longer distances. The future of the ports in Westport and Greymouth has been questionable, though this may change depending on industry activity and the demand for product to be moved by sea. Their importance needs to be considered in decision making due to the wider benefits that moving freight via this mode can have in the long term.

Walking and cycling

The role of walking is to provide an alternative mode of transport for many shorter local trips, with the role of cycling providing for the movement of people over short to medium distances as an alternative to motor vehicles. For many, both of these modes also provide for recreational and social purposes as well as an alternative for travelling to school or work.

Recent investment on the West Coast has led to the development of the West Coast Wilderness Trail and the Old Ghost Road which form part of the New Zealand Cycle Trail. While these trails are geared primarily for recreation or tourism markets, the section of the West Coast Wilderness Trail in the Grey District also provides an alternative cycle route from travelling along the roading network. This has particular safety benefits. The creation of these routes, and emerging markets, has also led to an increase in cycling tourism throughout the region.

Public transport

Public transport services are defined in the LTMA as services for the carriage of passengers for hire or reward by means of a large or small passenger service vehicle, ferry, hovercraft, rail vehicle or any other mode (other than air) that is generally available to the public. It does not include an excluded passenger service or a shuttle service.

The West Coast does not have a comprehensive public transport network. This is primarily due to a small population dispersed throughout a large geographical area. However, there are a small number of private schemes that operate throughout the region where demand warrants. Current subsidised public transport on the West Coast includes the provision of the Total Mobility scheme utilising the taxi services in the urban areas of Greymouth, Westport and Hokitika; the latter two services being subsidised.

In June 2013, legislative amendments came into force which embedded the public transport requirements into the LTMA. These amendments resulted in a number of changes for Regional Public Transport Plans (RPTP). All regional councils that subsidise public transport services must prepare a RPTP. The RPTP must be adopted on or before 1 July 2015 and must not be inconsistent with the RLTP. The policies and actions relating to public transport are set out within the RPTP.

3. Programme of Activities for the West Coast RLTP

3.1 OUTLINE OF ASSESSMENT AND PRIORITISATION PROCESS

A range of projects have been proposed by the approved organisations on the West Coast to address the issues and challenges that face the region. The RTC has adopted a policy to determine which projects are significant enough to require prioritising within this RLTP. Other activities that are determined to be 'not significant' are listed in the Appendices at the rear of this document.

Significant activities requiring prioritisation in the RLTP

Section 106(2)(b) of the LTMA requires the RTC to determine which activities included within the RLTP are significant enough to require prioritising. For the purpose of determining the activities that are considered 'significant' for prioritisation, the following policy has been adopted:

For the purpose of Section 16(3)(d) of the Act, a significant activity is any of the following activities put forward by an approved organisation:

- Any roading improvement projects on State Highway and/or local road networks that have significant network, economic, safety and/or land use implications;
- Significant activities relating to road safety;
- Significant improvement activities that would encourage or facilitate the use of alternative transport modes such as walking or cycling;
- Significant improvement activities to services, infrastructure and/or administration of public transport;
- Activities which make a significant contribution to the objectives of the RLTP; or,
- Any other activity that the Regional Transport Committee considers to be significant.

The following activities are not considered significant (excluded) for the purpose of section 16(3)(d) of the Act:

- Committed activities
- 'Business as usual' activities including:
 - State Highway maintenance, operations and renewals;
 - Local road maintenance, operations and renewals;
 - Local road or state highway minor improvements;
 - Department of Conservation maintenance, operations, renewals and minor improvements; or
 - Existing public transport services.

Some activities may be relatively low cost but still be considered significant to the region and for achieving the objectives of the RLTP. Therefore, this policy does not reference specific dollar values as to what is 'significant' or not.

Prioritisation process

The RTC has prioritised certain projects, as identified by the policy to determine those significant activities requiring prioritisation, submitted by the approved organisations on the West Coast and the NZ Transport Agency. The RTC adopted the following process in determining the ranking of the projects identified as significant.

1. Projects identified to be undertaken during the first three years of the RLTP (2015-18) were given a 'Regional Priority' ranking of high (H). Projects to be undertaken from 2018 were given a Regional Priority ranking of medium (M). These M and H rankings were allocated based on the level of importance of the two time periods of activities. Those activities that are more critical to have completed are those that are to be undertaken during 2015-18. In some cases, this requires a request to the approved organisation or NZTA to accelerate projects from later years.
2. Individual projects were then ranked based on their assessment rankings provided for 'Strategic Fit', 'Effectiveness' and 'Efficiency', as well as how the RTC considered they addressed the issues and challenges of the West Coast land transport network.

The priority the RTC has given the individual projects has been included in the column titled 'RTC Priority'.

3.2 THE ORDER OF PRIORITY OF THE SIGNIFICANT ACTIVITIES THAT THE RTC INCLUDES IN THE RLTP

Table 2 lists those projects that have been prioritised by the RTC. These projects have been identified through the policy which determines those projects that are to be considered 'significant' and ranked based on the prioritisation process undertaken by the RTC. Appendix A provides a map indicating the location of the activities proposed below.

Table 2: Regional priority of activities 2015-18

RTC Priority	Approved Organisation	Activity	Description/Comments	Assessment			
				Strategic Fit	Effectiveness	Efficiency	Regional priority
1	NZTA	Visitor Driver Signature Project – West Coast	High crash rate for tourists on high risk rural roads due to behaviours like crossing the centreline and random stopping. Opportunity to improve tourist driver safety with implementation of a combination of activities including physical works, signage and education.	H	M	L	H
1	NZTA	Taramakau Bridge Replacement - design	This is currently a one-lane bridge that is shared between cars, trucks, bikes and trains. The new bridge would be two lanes with a separate rail bridge. The existing road would be realigned for improved visibility and safety.	M	M	M	H
2	NZTA	SH6 Inangahua Junction to SH67 slow vehicle bays	To improve passing opportunities along SH6 from Inangahua Junction to SH67 – Construction.	M	M	H	H
2	NZTA	SH7 Springs Junction to Reefton slow vehicle bays	To improve the passing opportunities along SH7 Springs Junction to Reefton – Construction.	M	L	H	H
2	NZTA	SH6 Franz Josef to Fox Glacier slow vehicle bays	To improve the passing opportunities along SH6 from Franz Josef to Fox Glacier – Construction.	M	L	H	H
2	NZTA	SH73 Monument to Jacksons Slow Vehicle Bays	To improve the passing opportunities along SH73 between The Monument and Jacksons: seven slow vehicle bays – Construction (requested to accelerate from 2018-21 programme).	M	L	H	H
2	NZTA	SH73 Jacksons to Kumara Slow Vehicle Bays	To improve the passing opportunities along SH73 from Jacksons to Kumara, six slow vehicle bays – Construction (requested to accelerate from 2018-21 programme).	M	L	H	H
2	NZTA	Marlborough St/High St Intersection Improvement	There are a number of crashes at the intersection and adjacent High School and retail entrances. The activity includes an intersection improvement including construction of a roundabout, and other traffic calming infrastructure, to manage traffic safely.	M	M	L	H
3	GDC	Slatey Creek No.1 Bridge Replacement	To upgrade the bridge for overweight capacity and route resilience. Bridge on over-dimensional over-weight bypass route from/to SH73 and SH7.	H	H	L	H
3	GDC	Arnold Bridge Strengthening	Investigate and implement strengthening for this bridge to better handle overweight loading. This bridge has been cropping up more regularly as loading configurations have changed so further investigation is deemed necessary. Bridge on over-dimensional over-weight bypass route from/to SH73 and SH7.	H	H	L	H
3	WDC	Lake Kaniere Road	Road improvements for this route link with the WC Wilderness Cycle Trail and the tourist destination of Lake Kaniere.	M	L	M	H

3	WDC	Whitcombe Valley Road	Road improvements to Hokitika Gorge. Increased tourist traffic and heavier loads from dairy farms by Westland Milk Products presents a significant issue.	M	L	M	H
3	NZTA	SH6 Resilience Project	Address resilience along SH6 on the West Coast. Assist with addressing the risk on this rural road and journey time reliability – Design.	M	M	L	H
3	NZTA	SH6 Resilience Project	Address resilience along SH6 on the West Coast. Assist with addressing the risk on this rural road and journey time reliability – Construction.	M	M	L	H
3	NZTA	Enhanced network resilience	NZTA is seeking to improve the ability of the network to withstand short and long term events, provide alternative routes in the event of outages and recover quickly from short term closures and large scale disasters. Potential work that could be considered initially to improve the resilience of the State Highway network (subject to funding) includes: Investigation of spot treatments of areas at risk to rock fall and slips including SH73, SH7, and SH6 – Design.	H	L	L	H
4	NZTA	Enhanced network resilience	NZTA is seeking to improve the ability of the network to withstand short and long term events, provide alternative routes in the event of outages and recover quickly from short term closures and large scale disasters. Potential work that could be considered initially to improve the resilience of the State Highway network (subject to funding) includes: Investigation of spot treatments of areas at risk to rock fall and slips including SH73, SH7, and SH6 – Construction.	H	L	L	H
4	NZTA	West Coast Corridor Safety Programme (including active modes)	NZTA is developing a strategic case and programme business case to determine the issues on the State Highway network, particularly in regards to conflicts between cyclists and vehicles, to determine any potential issues and possible options to address these (requested additional activity).	M	M	-	H

Notes:

1. Inclusion of projects identified by the Grey District Council and Westland District Council may change depending on the individual Councils Long Term Plan processes and consultation on these documents.
2. Two State Highway passing improvements have been requested to be accelerated into the 2015-18 programme (were in 2018-21).
3. A new transport planning activity (West Coast Corridor Safety Programme) has been requested from the NZ Transport Agency to quantify safety and other risks, particularly for cycle tourists.
4. National moderation of regional priorities is still to occur. After all Regional Councils submit their approved final RLTP's to the NZ Transport Agency, the NZ Transport Agency will carry out a national moderation process that ranks activities for eventual inclusion in the NLTP 2015 - 18. Being included in this RLTP does not necessarily mean that it will be funded.

Table 3: Regional priority of activities 2018-21

RTC Priority	Approved Organisation	Activity	Description/Comments	Assessment			
				Strategic Fit	Effectiveness	Efficiency	Regional priority
1	NZTA	Taramakau Bridge Replacement - construction	This is currently a one-lane bridge that is shared between cars, trucks, bikes and trains. The new bridge would be two lanes with a separate rail bridge. The existing road would be realigned for improved visibility and safety.	M	M	M	H
4	GDC	Moonlight Creek Bridge Replacement	Upgrade structure for better network capacity since this is an alternative to the State Highway network. Bridge on over-dimensional/overweight bypass route from/to SH7 and SH6. Also connects to over-dimensional/overweight bypass route between SH7 and SH73 at Stillwater.	H	H	L	M
4	GDC	Rough River Bridge Replacement – Atarau Road	This bridge is past its useful life and requires upgrading to cope with the increased level of use it gets now and for when coal is carted again. Bridge on over-dimensional/overweight bypass route from/to SH7 and SH6. Also connects to over-dimensional/overweight bypass route between SH7 and SH73 at Stillwater.	H	H	L	M
4	GDC	Stillwater Bridge 2 Laning	The existing single lane bridge is adjacent to rail head for off loading coal from truck to rail. There are congestion issues and expected increase in general traffic. The work will provide for improvements in traffic flow on a busy road.	H	M	L	M
5	NZTA	SH7 Stoney Creek Bridge	Resilience, replacement to bridge requirements – Construction.	L	H	H	M
5	NZTA	Ahaura Bridge Replacement	Bridge replacement required for resilience of network – Design and Construction.	L	H	H	M
5	NZTA	SH73 Resilience Project	Address resilience along SH73 on the West Coast – Design and Construction.	M	M	L	M
6	GDC	Rough and Tumble Bridge Replacement	To improve load capacity on this growing route. Current bridge Class 1 timber structure.	M	M	L	M
6	GDC	Deep Creek No.1 Bridge Replacement	To improve the loading capacity of this route by replacing the bridge with an HNHO rated structure. It will improve the options for overweight loads to travel this route. Current bridge Class 1 timber structure.	M	M	L	M
7	GDC	Local Road Resilience Project	Address resilience along priority local road networks (including seismic strengthening of bridges) – design and construction.	M	M	L	H
7	NZTA	SH7 Resilience Project	Address resilience along SH7 on the West Coast – Design and Construction	M	M	L	M
7	NZTA	Weigh Right Facilities	Heavy vehicle weigh facilities to improve monitoring network utilisation.	H	M	L	M

Notes:

1. Inclusion of projects identified by Grey District Council may change depending on the Council's Long Term Plan processes and consultation on these documents.
2. It is possible that those projects ranked as M may become H when the RLTP is reviewed in 2018.

3.3 LIST OF ACTIVITIES THAT HAVE BEEN APPROVED BUT ARE NOT YET COMPLETED.

The following projects that were approved in the Regional Land Transport Programme 2012-15 that may not be completed by June 2015 include:

- The Taylorville to Blackball Road Strengthening Project (Grey District Council);
- Taramakau Bridge Improvement Project – cycleway clip-on (State Highways); and
- Passing opportunity improvements – design (State Highways).

3.4 OTHER ACTIVITIES

The NZ Transport Agency does not believe that there are any other projects that should be proposed for the region by the Councils or the Department of Conservation.

4. Funding the RLTP

4.1 PROPOSED FUNDING SOURCES

The 10-year forecast of anticipated revenue for the West Coast region in Table 4 is made up from a number of funding sources. A summary of these are included below.

National Land Transport Fund (NLTF)

The NLTF is the funding source for which this RLTP is bidding for. It is distributed as a nationally contestable fund across New Zealand. 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. Some activities may also be funded through alternative funding sources.

Regional Funding (R)

Regional or R funding is additional revenue collected nationally through a 5c/litre tax added to fuel sales and an equivalent increase in road user charges for light vehicles. It is allocated to each region on a population basis. R funds have been established for a finite 10-year period which commenced in April 2005. Their purpose is to provide a minimum dedicated spend in each region for transport improvement projects that are important to the region. Funds must be committed (funding approved) by 30 June 2015, and must be spent by 30 June 2018.

There is approximately \$6 million in R funds to be spent on the West Coast over the course of the first three years of this RLTP.

Regional Improvements (RI)

The Regional Improvements activity class replaces R funding and is available for those areas that do not benefit from the Roads of National Significance and fall outside of Statistics New Zealand's definition of major urban areas. Regional Improvements will represent the highest priority, eligible regional activities that do not meet the threshold for investment in other road improvement categories. Regional Improvements will be prioritised and allocated in the NLTP after activities have been prioritised and allocated in the state highway and local road improvement activity classes. This means that there is the potential for accessing additional funding for state highway and local road improvements of 'regional significance' which do not meet the investment threshold for investment through the local and state highway improvement activity classes.

Accelerated Regional Roding Package (ARRP)

On 29 June 2014, the Government announced a package of regionally important State Highway projects. The package has three parts:

1. Up to \$80 million to accelerate the construction of five critically important regional projects. Importantly for the West Coast this includes the Mingha Bluff to Rough Creek realignment project which has been signalled by this RTC as a high priority for many years. It is estimated that as a result of this funding, the project has been bought forward by 5-6 years.
2. Up to \$5 million to finalise investigation and consenting processes for six projects, of which the replacement of the Taramakau Bridge is one of these. Up to \$155 million funding from the Future Investment Fund has been set aside to fund the construction of these projects.
3. A further \$12 million will be available to accelerate investigation and design of three large projects in the Hawkes Bay, Nelson and the Bay of Plenty.

Government has requested that these projects be prioritised within the relevant RLTPs, and where it is found that their assessment criteria ranks the project high enough, they will be funded through the NLTF. Should their ranking not place them high enough in the contestable framework, then they will be funded through the Future Investment Fund.

Local Funding

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) and are obtained through local or regional rates. FARs are currently going through a review process with the first stage completed in November 2014. Further decisions are yet to be confirmed for special purpose roads. The changes that are occurring with the FARs may have a significant impact on the affordability of roading programmes for the Councils and Department of Conservation. There is a concern that a decreasing FAR will result in reduced levels of service being provided to local communities, with the package of projects being proposed, as well as the basic maintenance, operations and renewals programmes, becoming increasingly constrained. The outcomes of the One Network Classification may also increase the difficulty of progressing local improvement projects.

Development Contributions

Some improvement projects may benefit a particular industry or organisation. As a result, a development contribution may be made to assist with fast tracking the project as it can sometimes take many years for transport projects to be implemented. These contributions also increase the cost benefit of the project. Consequently, the project may be considered more favourably when funding is allocated by the NZ Transport Agency.

4.2 10 YEAR FORECAST OF ANTICIPATED REVENUE AND EXPENDITURE

Table 4 sets out the anticipated revenue and expenditure for the following 10 years⁵. A breakdown of these activity classes for each organisation is included within Appendix C.

Table 4: Ten Year Forecast of Anticipated Revenue and Expenditure

	Forecast Expenditure
Activity Class	2015/24 Total
Transport planning	\$427,000
Road safety promotion	\$1,587,924
Walking and cycling improvements	\$0
Public transport	\$2,061,481
Local road improvements	\$7,748,500
Local road maintenance	\$150,888,806
State highway improvements	\$40,796,682
State highway maintenance	\$226,028,060
Regional improvements	\$0
Totals	\$429,538,453

Notes:

1. Local road maintenance includes renewals, maintenance and operations.
2. State Highway maintenance includes renewals, maintenance and operations.

⁵ These activity classes are determined in the draft GPS. Note that the breakdown of funding information in the Appendices is more detailed.

4.3 SIGNIFICANT EXPENDITURE ON LAND TRANSPORT ACTIVITIES TO BE FUNDED FROM OTHER SOURCES

The following land transport activities are to be funded by local government rates, over the first six years of the RLTP, without any assistance from the NLTF:

- Operations:
 - Street cleaning e.g. litter bin collection, gutter and drain clearing
 - Amenity lighting
 - Footpath maintenance

- Renewals:
 - Footpaths

- Improvements:
 - Storm water improvements
 - Council initiated special projects e.g. seal extensions which are unsubsidised
 - Cycle ways
 - Street banners.

5. Other matters

5.1 ASSESSMENT OF HOW THE RLTP MEETS CORE LEGISLATIVE REQUIREMENTS

Before the RTC can submit this RLTP to the West Coast Regional Council for approval, the RTC:

- Must be satisfied that the RLTP:
 - Contributes to the purpose of the LTMA

The purpose of the LTMA is “to contribute to an effective, efficient, and safe land transport system in the public interest.” The issues and challenges that have been identified for this RLTP prepare a platform for the development of objectives, policies and methods for the land transport network on the West Coast. The collaboration of the NZ Transport Agency, approved organisations and the NZ Police on the West Coast will seek the achievement of not only the objectives set out in this RLTP, but also contribute to the purpose of the LTMA in the wider national context.
 - Is consistent with the GPS on land transport

The priorities of the GPS, a focussing on economic growth and productivity, road safety and value for money, are clearly reflected through the objectives and policies set in this RLTP. In practice this is reflected through ensuring that key State Highway routes are resilient to ensure that access to goods and markets for economic productivity is retained as well as road improvements to provide for overweight over dimension vehicles to support the extractive industries. Road safety is addressed through a myriad of approaches including the provision of slow vehicle bays for improved passing opportunities. These examples also contribute to the third priority of the GPS in enabling the movement of people and freight in a timely manner, as well as also determining the right level to deliver an activity at for the best cost solution. For example, due to low vehicle numbers on the regions roads, the construction of full passing lanes is unwarranted. Instead slow vehicle bays are a more cost effective solution providing similar benefits.
- Have considered:
 - Alternative regional land transport objectives that would contribute to the LTMA and the feasibility and affordability of those alternatives

The RTC spent considerable time identifying the issues and challenges facing the West Coast and its land transport network. From these it was clearly evident what the objectives were and how they would contribute to the overall purpose of the LTMA. The approved organisations on the West Coast are not in a financial position from which they are able to consider funding projects that are outside the objectives set within this RLTP, and the purpose of the LTMA.
- Have taken into account any:
 - National Energy Efficiency and Conservation Strategy (NEECS)

The NEECS is specifically focussed on the promotion of energy efficiency, energy conservation and renewable energy. Of the six goals established to contribute to the overall Strategy, only one of these is related to transport – “A more energy efficient transport system, with a greater diversity of fuels and alternative energy technologies”. This RLTP takes this Strategy into account recognising that ensuring network resilience will mean that vehicles can move from origin to destination smoothly. Other policies and their methods of implementation also contribute to this goal.
 - Relevant national policy statements and any relevant regional policy statement or plans that are in force under the Resource Management Act 1991

These documents have been considered where appropriate. Note that the West Coast Regional Council is currently reviewing its Regional Policy Statement which will be notified in March 2015.
 - Likely funding from any source

In developing this RLTP, funding from all sources has been considered. This is further detailed in Part C of this document.

Based on this assessment, the RTC is satisfied that it has met the legislative requirements under section 14 of the LTMA.

5.2 ASSESSMENT OF THE RELATIONSHIP OF POLICE ACTIVITIES TO THE RLTP

The NZ Police play a critical role in contributing to the Government's Safer Journeys vision of 'a safe road system increasingly free of death and serious injury' and to the achievement of a safe system. Through the role of the NZ Police, a contribution to economic growth and productivity is made in terms of reducing the social cost of road deaths and injuries, and improving the efficiency of freight flows, travel time reliability and network resilience.

A Road Policing Programme is developed by the NZ Transport Agency and the NZ Police every three years in accordance with the LTMA. The programme lists the road policing activities to be delivered by the NZ Police and funded from the NLTF.

On the West Coast, the NZ Police commit 8 full time equivalents (FTE) to land transport related duties (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 assists with addressing the issues and challenges identified in this RLTP 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. 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.

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 the construction of slow vehicle bays which make roads safer to use.

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

Ongoing liaison, advocacy and coordination with Police

Liaison and coordination 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 funding available from the four West Coast Councils.

5.3 AN IDENTIFICATION OF ANY ACTIVITIES THAT HAVE INTER-REGIONAL SIGNIFICANCE

The following two projects have been identified as being of inter-regional significance to the West Coast:

Rough Creek to Mingha Bluff

The West Coast has for many years advocated for improvements to be made to State Highway 73 between Rough Creek to Mingha Bluff. An improvement project has been signalled as part of the

Accelerated Regional Rooding Package. Construction is anticipated to commence in 2015. This will provide for enhanced safety of users of this section of the State Highway as well as providing for increased reliability and resilience.

Economic Modelling of Value

The joint RTC of Otago and Southland are proposing to undertake an 'economic modelling of value' project to show and predict the flow of export produce from farm gate to point of export, and of the tourist journeys. Given the linkage of State Highway 6 to these regions, this is a project of inter-regional significance given the tourism flows that utilise this network and this industry's overall importance to the West Coast economy.

6. Monitoring and Review

6.1 MONITORING AND IMPLEMENTATION OF THE RLTP

Monitoring is an important component of the decision making process. It establishes a process to check on the progress being made towards the achievement of objectives and the efficiency and effectiveness of the options (methods) that have been chosen to implement them.

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 reporting. Updates on progress made by the NZ Transport Agency on the State Highway network is also made to the RTC as well as interim reports published on their website.

6.2 THE MEASURES THAT WILL BE USED TO MONITOR THE PERFORMANCE OF ACTIVITIES

As part of the monitoring of the implementation of the RLTP, the RTC have established a number of measures (identified in Table 5) that will be used to assess progress made against the issues and challenges, and their associated objectives and policies. These will be monitored to assess the implementation of the RLTP as well as the achievement of the methods set out in Part A of this RLTP. This will be undertaken as part of the review process on the RLTP.

Table 5: Measures to be used for assessing the implementation of the RLTP

Issues/Challenge	Benefit	Outcome sought	Baseline	Target
The increasing intensity and number of weather and natural hazard events impacts the security of the network and rises the risk of isolated communities	Greater economic certainty (stability)	Increasing population	32,148 (2012 Census)	Increase by 15% by 2030 (to 36,970)
		Increase in export earnings	Exports as % of GDP approx. 36% (BERL)	Exports as % of GDP exceeds 40% by 2030
		Decrease in network outages (frequency and duration)	Current levels of service	New levels of service as set out in ONRC ⁶
		Ability to access key destinations (by mode)	Current levels of service	Reduction in access issues over previous 12 months
A constrained roading network accommodating increasingly different user types heightens the potential for conflict in the form of crashes and reliability	Reduction in crashes	Decreasing number of deaths and serious injuries (by mode)	Crash data (NZTA)	Declining trend in deaths and serious injuries
		Decreasing number of crashes (minor/non-injury) (by mode)	Crash data (NZTA)	Declining trend in minor/non-injury crashes
The changing function of the network over time means there are pockets of infrastructure across the region that are no longer fit for purpose	Meets the needs of the changing nature of vehicles	Identification of key pinch points from freight and tourism stakeholders and their location across the network	From survey of freight and tourism stakeholders, asset management plans and ONRC	Decreasing number of pinch points on network

⁶ ONRC – One Network Road Classification establishes these for individual roads as categorised by the approved organisation.

Issues/Challenge	Benefit	Outcome sought	Baseline	Target
		Throughput of freight (tonnes) and tourists (numbers) by mode and other relevant variables	NZTA standard measures	Increasing amounts of freight weight and numbers of tourists moved on the network

6.3 VARIATIONS TO THE RLTP AND SUMMARY OF THE SIGNIFICANCE POLICY FOR THE WEST COAST

From time to time there may be a need to vary the RLTP should a proposed activity be changed, suspended or abandoned. A Significance Policy has been adopted by the RTC to assist with this purpose.

Significance Policy for the West Coast

The RTC is required to adopt a significance policy to determine when consultation is required for a variation to the RLTP. This consultation would need to be undertaken prior to the variation being adopted. Following adoption of the RLTP, approved organisations could require changes to the published RLTP due to variations in the time, scope or cost of activities (especially given that a funding application can be made years before an activity is to be undertaken).

For the purpose of determining when consultation is required to be undertaken as a result of a proposed variation to this RLTP, the following policy has been adopted:

*"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 \$6 million; or*
- *Replacement of a local authority project by another project(s) and is less than or equal to \$2 million; or*
- *Replacement of a State Highways project by another project(s) and is less than or equal to \$5 million; or*
- *New preventive maintenance and emergency reinstatement activities in accordance with the New Zealand Transport Agency's Planning and Investment Knowledge Base; or*
- *Addition of an activity or activities that have previously been consulted on in accordance with sections 18 and 18A of the Land Transport Management Act 2003 and which the Regional Transport Committee considers complies with the provisions of funding approval in accordance with section 20 of that Act."*

This policy provides appropriate scope and flexibility for approved organisations to make variations to the RLTP for which it is not feasible or reasonable to undertake public consultation, or for which there is likely to be little or no public interest. The policy sets a high level test for significance so that only major changes of genuine significance trigger further public consultation. However, if there is doubt about whether a proposal reaches this level, the proposal will be consulted on.

6.4 REVIEW OF THE RLTP

The LTMA requires that the RTC must complete a review of the RLTP during the six month period immediately before the expiry of its third year. This means that a review will be undertaken at the start of 2018. During this review process, the achievement of the objectives, policies, methods and other measures as identified in Tables 1 and 5 will be considered as well as giving regard to the feedback of other stakeholders and users of the land transport network.

7. Appendices

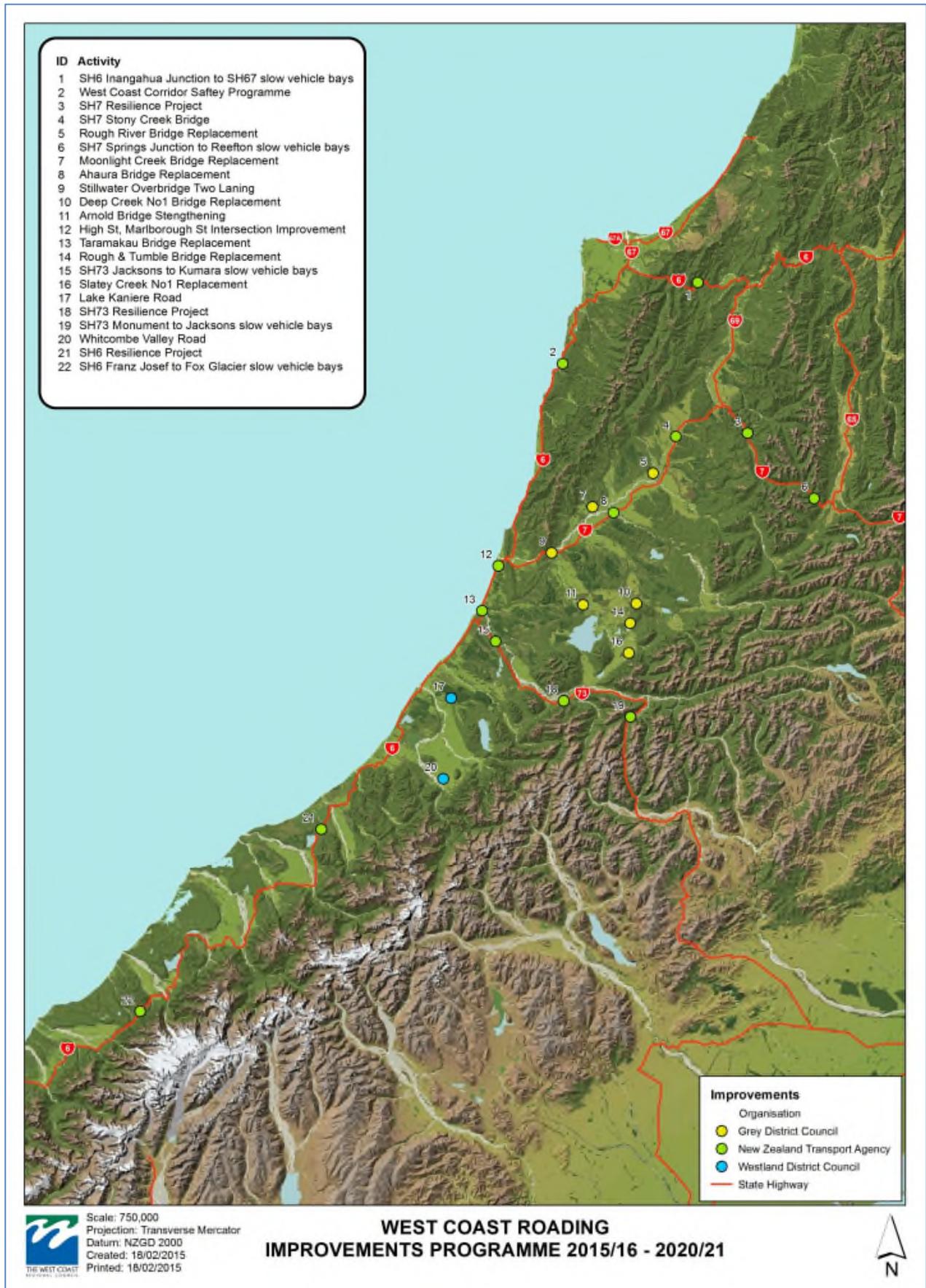
Appendix A: Map showing the locations of prioritised improvement projects

Appendix B: Activities included in the West Coast Regional Land Transport Plan

Appendix C: 10 Year forecast escalation figures by activity class and delivery agency

Appendix D: Summary of the Development of the RLTP and Consultation Process

APPENDIX A: MAP SHOWING THE LOCATION OF PRIORITISED IMPROVEMENT PROJECTS



APPENDIX B: ACTIVITIES INCLUDED IN THE WEST COAST REGIONAL LAND TRANSPORT PROGRAMME

The following table sets out each activity to be included in this RLTP, an estimate of total cost for each year, expected duration of the activity, any proposed sources of funding other than the NLTF (L – Local, N – NLTF, R – Regional, ARRP – Accelerated Regional Roading Package) and the objective or policy to which the activity will contribute to. The majority of activities provide for all three key objectives and their corresponding policies. Specific activity objectives/policies are identified where relevant and appropriate. Any other relevant information relating to that project is included in the notes at the bottom of the table.

Table 6: Activities included in the West Coast Regional Land Transport Programme

Activity	Total cost estimate	2015/16 cost estimate	2016/17 cost estimate	2017/18 cost estimate	2018/19 cost estimate	2019/20 cost estimate	2020/21 cost estimate	Expected duration (months)	Objective/policy contribute to	Funding from other than the NLTF
Buller District Council										
Sealed pavement maintenance	\$3,265,259	\$521,474	\$527,732	\$535,120	\$546,894	\$560,019	\$574,020	72	All Objs	L/N
Unsealed pavement maintenance	\$2,176,841	\$347,650	\$351,822	\$356,747	\$364,596	\$373,346	\$382,680	72	All Objs	L/N
Routine drainage maintenance	\$1,984,766	\$316,974	\$320,778	\$325,270	\$332,426	\$340,404	\$348,914	72	All Objs	L/N
Structures maintenance	\$320,124	\$51,125	\$51,739	\$52,463	\$53,617	\$54,904	\$56,276	72	All Objs	L/N
Environmental maintenance	\$2,368,915	\$378,325	\$382,865	\$388,225	\$396,766	\$406,288	\$416,446	72	All Objs	L/N
Traffic services maintenance	\$2,221,658	\$354,808	\$359,065	\$364,092	\$372,102	\$381,033	\$390,558	72	All Objs	L/N
Operational traffic management	\$6,403	\$1,023	\$1,035	\$1,049	\$1,072	\$1,098	\$1,126	72	All Objs	L/N
Level crossing warning devices	\$28,811	\$4,601	\$4,656	\$4,722	\$4,826	\$4,941	\$5,065	72	All Objs	L/N
Network and asset management	\$2,240,863	\$357,874	\$362,169	\$367,239	\$375,319	\$384,327	\$393,935	72	All Objs	L/N
Unsealed road metalling	\$576,223	\$92,025	\$93,129	\$94,433	\$96,511	\$98,827	\$101,298	72	All Objs	L/N
Sealed road resurfacing	\$3,521,360	\$562,375	\$569,124	\$577,091	\$589,787	\$603,942	\$619,041	72	All Objs	L/N
Drainage renewals	\$960,373	\$153,376	\$155,216	\$157,390	\$160,851	\$164,711	\$168,829	72	All Objs	L/N
Sealed road pavement rehabilitation	\$1,312,508	\$209,613	\$212,128	\$215,098	\$219,830	\$225,106	\$230,733	72	All Objs	L/N
Structures component replacements	\$288,112	\$46,013	\$46,565	\$47,217	\$48,255	\$49,413	\$50,649	72	All Objs	L/N
Traffic services renewals	\$499,393	\$79,755	\$80,712	\$81,842	\$83,643	\$85,650	\$87,791	72	All Objs	L/N
Sealed pavement maintenance (SPR)	\$864,412	\$138,117	\$139,693	\$141,650	\$144,766	\$148,240	\$151,946	72	All Objs	
Unsealed pavement maintenance (SPR)	\$35,213	\$5,624	\$5,691	\$5,771	\$5,898	\$6,039	\$6,190	72	All Objs	
Routine drainage maintenance (SPR)	\$384,148	\$61,350	\$62,086	\$62,955	\$64,340	\$65,885	\$67,532	72	All Objs	
Structures maintenance (SPR)	\$128,050	\$20,450	\$20,695	\$20,985	\$21,447	\$21,962	\$22,511	72	All Objs	
Environmental maintenance (SPR)	\$672,260	\$107,363	\$108,651	\$110,172	\$112,596	\$115,298	\$118,180	72	All Objs	
Traffic services maintenance (SPR)	\$192,074	\$30,675	\$31,043	\$31,478	\$32,170	\$32,942	\$33,766	72	All Objs	
Network and asset management (SPR)	\$256,098	\$40,900	\$41,390	\$41,970	\$42,894	\$43,923	\$45,021	72	All Objs	
Unsealed road metalling (SPR)	\$13,445	\$2,147	\$2,173	\$2,203	\$2,252	\$2,306	\$2,364	72	All Objs	
Sealed road resurfacing (SPR)	\$896,347	\$143,150	\$144,868	\$146,896	\$150,128	\$153,731	\$157,574	72	All Objs	
Drainage renewals (SPR)	\$320,122	\$51,125	\$51,738	\$52,462	\$53,617	\$54,904	\$56,276	72	All Objs	
Sealed road pavement rehabilitation (SPR)	\$512,198	\$81,800	\$82,782	\$83,941	\$85,787	\$87,846	\$90,042	72	All Objs	
Structures component replacements (SPR)	\$95,984	\$15,338	\$15,522	\$15,739	\$16,085	\$16,417	\$16,883	72	All Objs	
Traffic services renewals (SPR)	\$192,072	\$30,675	\$31,043	\$31,478	\$32,170	\$32,940	\$33,766	72	All Objs	
Minor improvements	\$1,131,091	\$180,640	\$182,807	\$185,367	\$189,445	\$193,991	\$198,841	72	All Objs	L/N
Minor improvements (SPR)	\$226,392	\$36,156	\$36,589	\$37,102	\$37,918	\$38,828	\$39,799	72	All Objs	

Activity	Total cost estimate	2015/16 cost estimate	2016/17 cost estimate	2017/18 cost estimate	2018/19 cost estimate	2019/20 cost estimate	2020/21 cost estimate	Expected duration (months)	Objective/ policy contribute to	Funding from other than the NLTF
Bus services	\$343,231	\$54,820	\$55,478	\$56,225	\$57,492	\$58,872	\$60,344	72	RPTP	L/N
Road Safety promotion	\$161,463	\$31,286	\$31,662	\$32,105	\$32,811	\$33,599	\$34,439	72	O2: P2.3	L/N
DOC (South Westland)										
Resilience improvements	\$1,170,000	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	72	All Objs	
Sealed pavement maintenance (SPR)	\$148,695	\$23,000	\$23,000	\$23,000	\$25,300	\$25,300	\$29,095	72	All Objs	
Unsealed pavement maintenance (SPR)	\$246,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	72	All Objs	
Routine drainage maintenance (SPR)	\$30,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	72	All Objs	
Structures maintenance (SPR)	\$102,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	72	All Objs	
Environmental maintenance (SPR)	\$492,000	\$82,000	\$82,000	\$82,000	\$82,000	\$82,000	\$82,000	72	All Objs	
Traffic services maintenance (SPR)	\$30,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	72	All Objs	
Cycle path maintenance (SPR)	\$584,000	\$62,000	\$62,000	\$133,000	\$62,000	\$132,000	\$133,000	72	All Objs	
Network and asset management (SPR)	\$923,000	\$128,000	\$159,000	\$159,000	\$159,000	\$159,000	\$159,000	72	All Objs	
Unsealed road metalling (SPR)	\$96,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	72	All Objs	
Sealed road surfacing (SPR)	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	12	All Objs	
Traffic services renewals (SPR)	\$96,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	72	All Objs	
Minor improvements (SPR)	\$306,000	\$52,000	\$52,000	\$52,000	\$50,000	\$50,000	\$50,000	72	All Objs	
Grey District Council										
Sealed pavement maintenance	\$3,590,907	\$613,500	\$613,500	\$613,500	\$583,469	\$583,469	\$583,469	72	All Objs	L/N
Unsealed pavement maintenance	\$875,337	\$153,375	\$153,375	\$153,375	\$138,404	\$138,404	\$138,404	72	All Objs	L/N
Routine drainage maintenance	\$1,152,825	\$194,275	\$194,275	\$194,275	\$190,000	\$190,000	\$190,000	72	All Objs	L/N
Structures maintenance	\$660,000	\$112,475	\$112,475	\$112,475	\$110,000	\$110,000	\$110,000	72	All Objs	L/N
Environmental maintenance	\$2,118,402	\$364,010	\$364,010	\$364,010	\$342,124	\$342,124	\$342,124	72	All Objs	L/N
Traffic services maintenance	\$1,791,597	\$311,863	\$311,863	\$311,863	\$285,336	\$285,336	\$285,336	72	All Objs	L/N
Operational traffic management	\$24,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	72	All Objs	L/N
Cycle path maintenance	\$180,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	72	All Objs	L/N
Level crossing warning devices	\$121,350	\$20,450	\$20,450	\$20,450	\$20,000	\$20,000	\$20,000	72	All Objs	L/N
Minor events	\$450,000	\$150,000	\$150,000	\$150,000						
Network and asset management	\$2,159,025	\$439,675	\$439,675	\$439,675	\$280,000	\$280,000	\$280,000	72	All Objs	L/N
Unsealed road metalling	\$940,464	\$158,488	\$158,488	\$158,488	\$155,000	\$155,000	\$155,000	72	All Objs	L/N
Sealed road resurfacing	\$7,672,875	\$1,482,625	\$1,482,625	\$1,482,625	\$1,075,000	\$1,075,000	\$1,075,000	72	All Objs	L/N
Drainage works	\$485,400	\$81,800	\$81,800	\$81,800	\$80,000	\$80,000	\$80,000	72	All Objs	L/N
Sealed road pavement rehabilitation	\$3,027,000	\$409,000	\$409,000	\$409,000	\$600,000	\$600,000	\$600,000	72	All Objs	L/N
Structures component replacements	\$1,816,875	\$255,625	\$255,625	\$255,625	\$350,000	\$350,000	\$350,000	72	All Objs	L/N
Traffic services renewals	\$1,140,000	\$194,275	\$194,275	\$194,000	\$190,000	\$190,000	\$190,000	72	All Objs	L/N
Minor improvements	\$1,800,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	72	All Objs	L/N
Slatey Creek No 1 Bridge replacement	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	12	O3: P3.1&2	R
Arnold Bridge Strengthening	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	12	O1: P1.1 O3: P3.1&2	R

Activity	Total cost estimate	2015/16 cost estimate	2016/17 cost estimate	2017/18 cost estimate	2018/19 cost estimate	2019/20 cost estimate	2020/21 cost estimate	Expected duration (months)	Objective/ policy contribute to	Funding from other than the NLTF
Moonlight Creek Bridge replacement	\$1,700,000	\$0	\$0	\$0	\$1,700,000	\$0	\$0	12	O1: P1.1 O3: P3.1&2	
Rough River Bridge replacement	\$4,189,000	\$0	\$0	\$0	\$0	\$4,189,000	\$0	12	O1: P1.1 O3: P3.1&2	
Local Road Resilience Project	\$1,000,000				\$300,000	\$300,000	\$400,000	36	O1: P1.1	
Road Safety Promotion	\$198,576	\$33,260	\$34,257	\$35,284	\$31,925	\$31,925	\$31,925	72	O2: P2.3	L/N
NZTA State Highway & Network Operations										
Sealed pavement maintenance	\$12,190,280	\$4,085,500	\$4,074,160	\$4,030,620	*	*	*	72	All Objs	
Routine drainage maintenance	\$3,554,770	\$1,361,610	\$1,102,470	\$1,090,690	*	*	*	72	All Objs	
Structures maintenance	\$4,481,280	\$1,495,820	\$1,497,690	\$1,487,770	*	*	*	72	All Objs	
Environmental maintenance	\$10,531,230	\$3,529,480	\$3,519,680	\$3,482,070	*	*	*	72	All Objs	
Traffic services maintenance	\$5,478,330	\$1,836,030	\$1,836,030	\$1,811,370	*	*	*	72	All Objs	
Operational traffic management	\$390,120	\$130,750	\$130,380	\$128,990	*	*	*	72	All Objs	
Network and asset management	\$10,944,850	\$4,439,310	\$3,261,990	\$3,243,550	*	*	*	72	All Objs	
Property management (State highways)	\$1,697,270	\$600,290	\$560,230	\$536,750	*	*	*	72	All Objs	
Total Maintenance & Operation of State Highway¹	\$92,574,800	\$17,478,790	\$15,977,530	\$15,811,810	\$14,588,640	\$14,536,960	\$14,181,070			
Sealed road resurfacing	\$12,533,120	\$4,172,570	\$4,362,210	\$3,998,340	*	*	*	72	All Objs	
Drainage renewals	\$1,251,780	\$461,960	\$371,250	\$418,570	*	*	*	72	All Objs	
Sealed road pavement rehabilitation	\$2,536,950	\$935,620	\$841,370	\$759,960	*	*	*	72	All Objs	
Structures component replacements	\$3,935,270	\$1,318,880	\$1,315,220	\$1,301,170	*	*	*	72	All Objs	
Environmental renewals	\$18,030	\$5,920	\$6,030	\$6,080	*	*	*	72	All Objs	
Traffic services renewals	\$584,900	\$192,100	\$195,470	\$197,330	*	*	*	72	All Objs	
Total Renewals of State Highways²	\$45,262,670	\$7,087,050	\$7,091,550	\$6,681,450	\$8,220,470	\$8,191,340	\$7,990,810			
Minor improvements	\$1,996,682	\$621,190	\$665,561	\$709,931	\$0	\$0	\$0	36	All Objs	
West Coast Corridor Safety Programme	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	12	O2: P2.2	R
SH6 Franz Josef to Fox Slow Vehicle Bays	\$85,158	\$15,889	\$39,893	\$29,376	\$0	\$0	\$0	36	O2: P2.2	R
SH6 Inangahua – SH67 Slow Vehicle Bays ³	\$203,400	\$30,842	\$77,389	\$56,987	\$38,182	\$0	\$0	36	O2: P2.2	R
SH7 Springs Junction – Reefton Slow Vehicle Bays ³	\$281,700	\$42,715	\$107,180	\$78,925	\$52,880	\$0	\$0	36	O2: P2.2	R
SH73 Monument to Jacksons Slow Vehicle Bays ⁴	\$403,650							36	O2: P2.2	R
SH73 Jacksons to Kumara Slow Vehicle Bays ⁴	\$655,200							36	O2: P 2.2	R
SH6 Marlborough St/High Street intersection improvement	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	12	O2:P2.1 & 2	R
Enhanced Network Resilience – Design	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	12	O1: P1.1	N/R
Enhanced Network Resilience – Construction	\$1,500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	36	O1: P1.1	N/R
SH6 Resilience Project – Design	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	12	O1: P1.1	N/R
SH6 Resilience Project – Construction	\$2,700,000	\$0	\$409,405	\$1,027,287	\$756,468	\$50,6840	\$0	48	O1: P1.1	N/R
Stoney Creek Bridge Replacement – Design	\$300,000	\$0	\$0	\$60,000	\$90,000	\$150,000	\$0	36	O1: P1.1	
Stoney Creek Bridge Replacement – Construction	\$3,000,000	\$0	\$0	\$0	\$1,050,000	\$1,320,000	\$630,000	36	O1: P1.1	

Activity	Total cost estimate	2015/16 cost estimate	2016/17 cost estimate	2017/18 cost estimate	2018/19 cost estimate	2019/20 cost estimate	2020/21 cost estimate	Expected duration (months)	Objective/ policy contribute to	Funding from other than the NLTF
Taramakau Bridge Replacement - Design	\$1,100,000	\$800,000						12	O1: P1.1 O2: P2.1 & 2	ARRP
Taramakau Bridge Replacement - Construction	\$15,897,569				\$15,897,569			12	O1: P1.1 O2: P2.1 & 2	ARRP
Ahaura Bridge Replacement ⁴	\$8,000,000								O1: P1.1 O3: P3.1	
SH73 Resilience Project ⁴	\$2,700,000								O1: P1.1	
SH7 Resilience Project ⁴	\$2,700,000								O1: P1.1	
Weigh Right Facilities	\$1,100,000				\$1,100,000			12	O3: P3.1	
Visitor drivers signature project	\$6,600,000	\$1,000,000	\$3,000,000	\$2,600,000				36	O2: P2.1, 2.2 & 2.3	
West Coast Regional Council										
Regional land transport planning management	\$252,000	\$35,000	\$40,000	\$48,000	\$37,000	\$42,000	\$50,000	72	All Objs	L/N
Road safety promotion	\$105,977	\$16,800	\$17,136	\$17,479	\$17,828	\$18,185	\$18,549	72	O2: P2.3	L/N
Bus services	\$41,004	\$6,500	\$6,630	\$6,763	\$6,898	\$7,036	\$7,177	72	RPTP	L/N
Total mobility operations	\$587,917	\$90,000	\$94,000	\$98,000	\$99,960	\$101,959	\$103,998	72	RPTP	L/N
Total mobility wheelchair hoist use payments	\$40,825	\$5,750	\$6,325	\$6,900	\$6,900	\$7,475	\$7,475	72	RPTP	L/N
Westland District Council										
Sealed pavement maintenance	\$2,703,974	\$510,000	\$525,500	\$541,500	\$552,330	\$563,377	\$574,644	72	All Objs	L/N
Unsealed pavement maintenance	\$2,561,623	\$400,000	\$412,000	\$424,500	\$432,990	\$441,650	\$450,483	72	All Objs	L/N
Routine drainage maintenance	\$992,755	\$155,000	\$159,750	\$164,500	\$167,790	\$171,146	\$174,569	72	All Objs	L/N
Structures maintenance	\$500,593	\$78,000	\$80,500	\$83,000	\$84,660	\$86,353	\$88,080	72	All Objs	L/N
Environmental maintenance	\$1,698,233	\$265,000	\$273,000	\$281,500	\$287,130	\$292,873	\$298,730	72	All Objs	L/N
Traffic services maintenance	\$896,058	\$140,000	\$144,000	\$148,500	\$151,470	\$154,499	\$157,589	72	All Objs	L/N
Level crossing warning devices	\$70,459	\$10,000	\$11,000	\$12,000	\$12,240	\$12,485	\$12,734	72	All Objs	L/N
Network and asset management	\$1,991,409	\$320,000	\$327,500	\$340,000	\$328,032	\$334,593	\$341,284	72	All Objs	L/N
Unsealed road metalling	\$1,728,841	\$270,000	\$278,000	\$286,500	\$292,230	\$298,075	\$304,036	72	All Objs	L/N
Sealed road resurfacing	\$5,443,191	\$850,000	\$875,500	\$902,000	\$920,040	\$938,441	\$957,210	72	All Objs	L/N
Drainage renewals	\$959,836	\$150,000	\$154,500	\$159,000	\$162,180	\$165,424	\$168,732	72	All Objs	L/N
Sealed road pavement rehabilitation	\$612,161	\$100,000	\$100,000	\$100,000	\$102,000	\$104,040	\$106,121	72	All Objs	L/N
Structures component replacements	\$1,281,842	\$200,000	\$206,000	\$212,500	\$216,750	\$221,085	\$225,507	72	All Objs	L/N
Traffic services renewals	\$769,005	\$120,000	\$123,500	\$127,500	\$130,050	\$132,651	\$135,304	72	All Objs	L/N
Sealed pavement maintenance (SPR)	\$738,397	\$115,000	\$118,500	\$122,500	\$124,950	\$127,449	\$129,998	72	All Objs	
Routine drainage maintenance (SPR)	\$131,676	\$20,000	\$21,000	\$22,000	\$22,440	\$22,889	\$23,347	72	All Objs	
Structures maintenance (SPR)	\$205,135	\$32,000	\$33,000	\$34,000	\$34,680	\$35,374	\$36,081	72	All Objs	
Environmental maintenance (SPR)	\$416,391	\$65,000	\$67,000	\$69,000	\$70,380	\$71,788	\$73,223	72	All Objs	
Traffic services maintenance (SPR)	\$137,797	\$21,000	\$22,000	\$23,000	\$23,460	\$23,929	\$24,408	72	All Objs	
Network and asset management (SPR)	\$348,114	\$50,000	\$57,000	\$58,500	\$59,670	\$60,863	\$62,081	72	All Objs	

Activity	Total cost estimate	2015/16 cost estimate	2016/17 cost estimate	2017/18 cost estimate	2018/19 cost estimate	2019/20 cost estimate	2020/21 cost estimate	Expected duration (months)	Objective/ policy contribute to	Funding from other than the NLTF
Sealed road resurfacing (SPR)	\$959,836	\$150,000	\$154,500	\$159,000	\$162,180	\$165,424	\$168,732	72	All Objs	
Drainage renewals (SPR)	\$162,284	\$25,000	\$26,000	\$27,000	\$27,540	\$28,091	\$28,653	72	All Objs	
Sealed road pavement rehabilitation (SPR)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	12	All Objs	
Structures component replacements (SPR)	\$319,945	\$50,000	\$51,500	\$53,000	\$54,060	\$55,141	\$56,244	72	All Objs	
Traffic services renewals (SPR)	\$65,837	\$10,000	\$10,500	\$11,000	\$11,220	\$11,444	\$11,673	72	All Objs	
Minor improvements	\$1,146,606	\$179,000	\$184,500	\$190,000	\$193,800	\$197,676	\$201,630	72	All Objs	L/N
Minor improvements (SPR)	\$174,527	\$27,000	\$28,000	\$29,000	\$29,580	\$30,172	\$30,775	72	All Objs	
Bus services	\$208,196	\$32,500	\$33,500	\$34,500	\$35,190	\$35,894	\$36,612	72	RPTP	L/N
Road safety promotion	\$181,936	\$28,000	\$29,000	\$30,000	\$30,600	\$31,212	\$33,124	72	O2: P2.3	L/N
Lake Kaniere Road	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	12	O3: P3.1	R
Whitcombe Valley Road	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	12	O2: P2.2 O3: P3.1	R

Notes: * Detailed annual figures unavailable for State Highway activities.

1. Provides the total annual figure of 'maintenance and operation of state highway activities' (those activities included immediately above shaded line).
 2. Provides the total annual figure for 'renewals of state highways' (those activities included immediately above shaded line).
 3. All slow vehicle bay activities have been requested to be accelerated and undertaken between 2015-18. Some figures remain outside this time period but will be bought forward when the programme is adjusted.
 4. These projects are yet to have their year/s of activity determined. However, this will be between 2015-18 for the slow vehicle bay activities.
- RPTP Policies and actions in the Regional Public Transport Plan should be viewed in reference to this activity.

APPENDIX C: 10 YEAR FORECAST ESCALATION FIGURES BY ACTIVITY CLASS AND DELIVERY AGENCY

The following tables provide a list of the activities relating to transport planning, road safety promotion, public transport, local and state highway road operations and maintenance, renewals and improvement works. They set out the funding allocated to these activity classes for the next 10 financial years.

Table 7: Transport Planning Total Escalated Forecast Expenditure

Delivery agency	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
West Coast Regional Council	\$35,000	\$40,000	\$48,000	\$37,000	\$42,000	\$50,000	\$39,000	\$43,000	\$52,000	\$41,000
Total	\$35,000	\$40,000	\$48,000	\$37,000	\$42,000	\$50,000	\$39,000	\$43,000	\$52,000	\$41,000

Table 8: Road Safety Promotion Total Escalated Forecast Expenditure

Delivery agency	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Buller District Council	\$31,286	\$31,662	\$32,105	\$32,811	\$33,599	\$34,439	\$35,369	\$36,359	\$37,450	\$38,611
Grey District Council	\$32,260	\$34,257	\$35,284	\$31,925	\$31,925	\$31,925	\$31,925	\$31,925	\$31,925	\$31,925
Highway & Network Operations	\$67,000	\$67,000	\$71,000	\$67,000	\$67,000	\$71,000				
West Coast Regional Council	\$16,800	\$17,136	\$17,479	\$17,828	\$18,185	\$18,549	\$18,920	\$19,298	\$19,684	\$20,078
Westland District Council	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000
Total	\$175,346	\$179,055	\$185,868	\$180,564	\$182,709	\$188,913	\$120,214	\$122,582	\$125,059	\$127,614

Table 9: Public Transport Total Escalated Forecast Expenditure

Delivery agency	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Buller District Council	\$54,820	\$55,478	\$56,225	\$57,492	\$58,872	\$60,334	\$61,973	\$63,709	\$65,620	\$67,654
West Coast Regional Council	\$96,500	\$100,630	\$104,763	\$106,858	\$108,995	\$111,175	\$113,398	\$115,666	\$117,980	\$120,339
Westland District Council	\$32,500	\$33,500	\$34,500	\$35,000	\$36,000	\$37,000	\$37,500	\$38,000	\$39,000	\$40,000
Total	\$183,820	\$189,608	\$195,488	\$199,350	\$203,867	\$208,509	\$212,871	\$217,375	\$222,600	\$227,993

Table 10: Maintenance and Operation of Local Roads Total Escalated Forecast Expenditure

Delivery agency	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Buller District Council	\$2,738,333	\$2,771,110	\$2,809,908	\$2,871,725	\$2,940,647	\$3,014,163	\$3,095,545	\$3,182,221	\$3,277,687	\$3,379,296
Department of Conservation	\$363,000	\$394,000	\$465,000	\$400,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
Grey District Council	\$2,874,623	\$2,874,263	\$2,874,623	\$2,464,333	\$2,464,333	\$2,464,333	\$2,464,333	\$2,464,333	\$2,464,333	\$2,464,333
Westland District Council	\$2,481,000	\$2,551,750	\$2,624,500	\$2,671,400	\$2,718,000	\$2,767,000	\$2,816,000	\$2,866,500	\$2,917,500	\$2,970,000
Total	\$8,456,956	\$8,591,123	\$8,774,031	\$8,407,458	\$8,572,980	\$8,695,496	\$8,825,878	\$8,963,054	\$9,109,520	\$9,263,629

Table 11: Renewal of Local Roads Total Escalated Forecast Expenditure

Delivery agency	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Buller District Council	\$1,467,392	\$1,485,000	\$1,505,790	\$1,538,916	\$1,575,850	\$1,615,246	\$1,658,859	\$1,705,307	\$1,756,466	\$1,810,916
Department of Conservation	\$32,000	\$32,000	\$32,000	\$32,000	\$332,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Grey District Council	\$2,581,813	\$2,581,813	\$2,581,813	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000
Westland District Council	\$1,925,000	\$2,180,000	\$2,037,500	\$2,078,500	\$2,120,000	\$2,162,500	\$2,206,000	\$2,249,500	\$2,294,500	\$2,340,000
Total	\$6,006,205	\$6,278,813	\$6,157,103	\$6,099,416	\$6,477,850	\$6,259,746	\$6,346,859	\$6,436,807	\$6,532,966	\$6,632,916

Table 12: New and Improved Infrastructure for Local Roads Total Escalated Forecast Expenditure

Delivery agency	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Department of Conservation	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000
Grey District Council	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Westland District Council	\$206,000	\$212,500	\$219,000	\$223,500	\$228,000	\$232,500	\$237,000	\$242,000	\$247,000	\$251,000
Total	\$751,000	\$757,500	\$764,000	\$768,500	\$773,000	\$777,500	\$782,000	\$787,000	\$792,000	\$796,000

Table 13: Maintenance and Operation of State Highways Total Escalated Forecast Expenditure

Delivery agency	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Highway & Network Operations	\$17,478,790	\$15,977,530	\$15,811,810	\$14,588,640	\$14,536,690	\$14,181,070	\$13,905,580	\$14,787,800	\$13,840,350	\$13,878,650
Total	\$17,478,790	\$15,977,530	\$15,811,810	\$14,588,640	\$14,536,690	\$14,181,070	\$13,905,580	\$14,787,800	\$13,840,350	\$13,878,650

Table 14: Renewal of State Highways Total Escalated Forecast Expenditure

Delivery agency	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Highway & Network Operations	\$7,078,050	\$7,091,550	\$6,681,450	\$8,220,470	\$8,191,340	\$7,990,810	\$7,835,570	\$8,332,690	\$7,798,820	\$7,820,400
Total	\$7,078,050	\$7,091,550	\$6,681,450	\$8,220,470	\$8,191,340	\$7,990,810	\$7,835,570	\$8,332,690	\$7,798,820	\$7,820,400

Table 15: New and Improved Infrastructure for State Highways Total Escalated Forecast Expenditure

Delivery agency	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Highway & Network Operations	\$1,421,190	\$3,665,561	\$4,709,931	\$7,900,000	\$6,300,000	\$5,000,000	\$4,700,000	\$2,700,000	\$2,700,000	\$1,700,000
Total	\$1,421,190	\$3,665,561	\$4,709,931	\$7,900,000	\$6,300,000	\$5,000,000	\$4,700,000	\$2,700,000	\$2,700,000	\$1,700,000

APPENDIX D: SUMMARY OF THE DEVELOPMENT OF THE RLTP AND CONSULTATION PROCESS

The RLTP was developed by the RTC taking into consideration transport concerns raised by various transport users and stakeholders. The RTC used a strategic case process to help define the primary issues and challenges with the biggest consequences for the West Coast. The objectives, policies and corresponding methods set the direction for addressing these issues and challenges.

The RLTP was approved for consultation on 19 November 2014 and was available for the public to make submissions on from 3 December 2014 to 23 January 2015. Nine submissions were received. The Hearing Panel, made up of the representatives from the four Councils and the NZ Transport Agency, made decisions on submissions received on 17 February 2015.

The RTC approved the RLTP on 31 March 2015 for it to be adopted by the West Coast Regional Council at its Council meeting on 14 April 2015. It was lodged with the NZ Transport Agency by 30 April 2015.