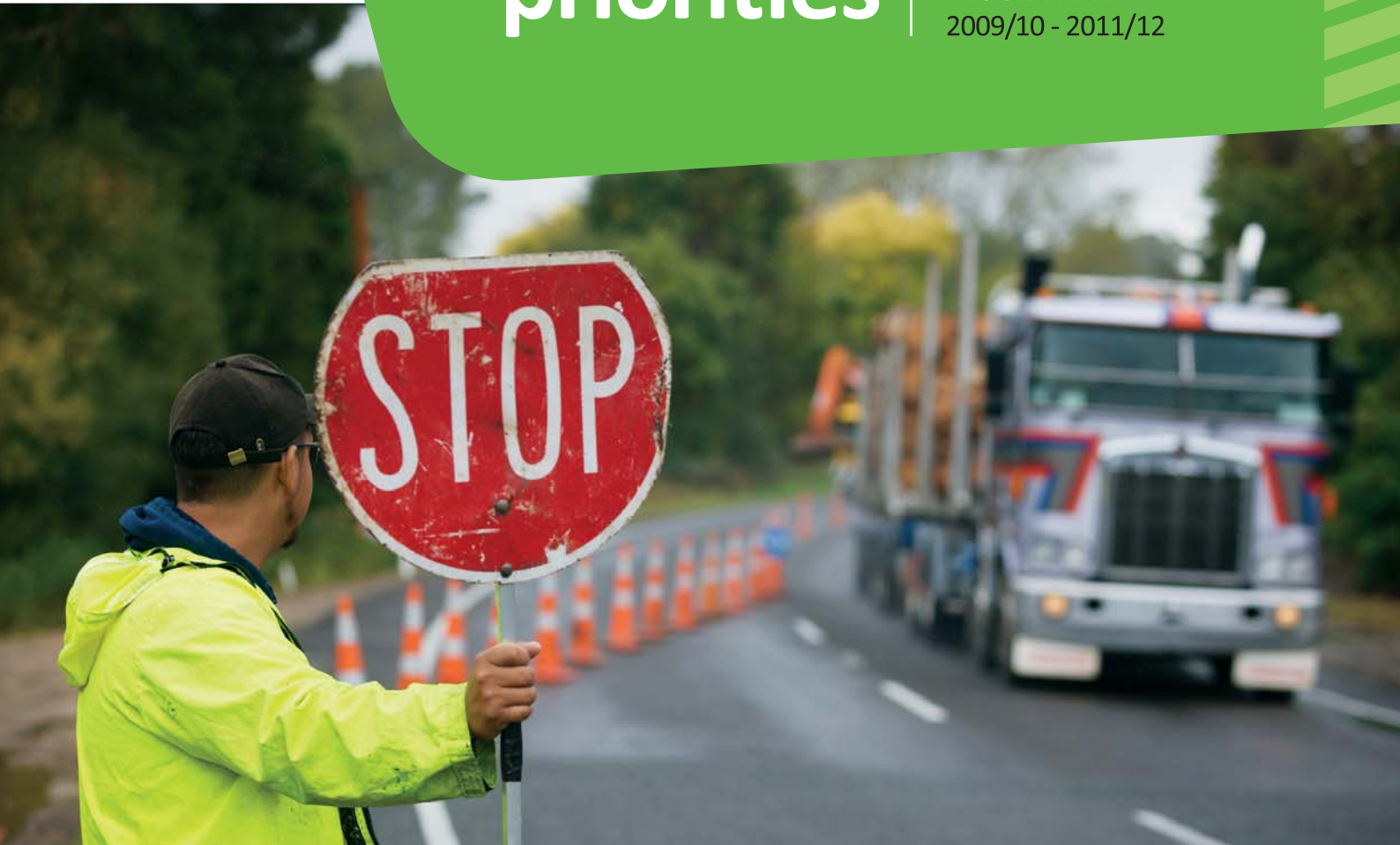




Transport priorities

BAY OF PLENTY
REGIONAL LAND
TRANSPORT
PROGRAMME
2009/10 - 2011/12



Transport priorities

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TRANSPORT
PROGRAMME
2009/10 - 2011/12



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From the Chairperson

This is the first Regional Land Transport Programme prepared by the Bay of Plenty Regional Transport Committee. It reflects the region's well advanced plans to manage growth and improve integration between transport infrastructure, land use and our strategies for economic development and community wellbeing, for example, SmartGrowth, the Bay of Plenty Regional Economic Development Strategy, and the Rotorua Transport Strategy.

The Bay of Plenty region operates in a highly collaborative model. We have done the integrated planning necessary to identify those key projects that will deliver the most benefit to our region and the nation as a whole. We believe our programme reflects this and, given funding, the expected benefits will be reflected strongly in New Zealand's economic growth.

The Programme recognises that the Bay of Plenty has some unique challenges that can be solved by the timely investment in its transport system and outlines the region's aspirations for its transport system over the next ten years. While we could have prepared a Programme that was largely a "wish list", we have made every effort to develop one that we believe is realistic. To do so, we had to make some hard calls, for example, we've programmed the construction phases of the Katikati Bypass and Tauranga Northern Arterial to begin at the end of the ten year period, and we did that by working collaboratively together.

Even then, for the region to succeed, we require central government to:

- release the Bay of Plenty Joint Official Group's Crown Grant in accordance with the original agreed appropriations; and
- provide a greater level of nationally distributed funding for the region's new infrastructure projects.

The Government promise of an additional \$100 million for Hairini Link is a good start, but we have other significant projects that will not progress as quickly as needed unless funding is found.

The region is home to the Port of Tauranga - New Zealand's largest port. Nationally critical road and rail corridors provide the key connections between areas of production in the Bay of Plenty and Waikato regions and the Port and also between the Port and Auckland. One of our key challenges is to improve access to the Port to ensure the efficient flow of goods.

We can meet that challenge if we can invest in projects such as the Tauranga Eastern Link and Rotorua Eastern Arterial. While that investment will provide benefits for the region, it also provides national benefits and as such, should be funded from nationally distributed funding.

I would like to acknowledge the considerable effort that has gone into developing the draft Programme - from the members of the Regional Advisory Group to the governance members on the Regional Transport Committee. The end product reflects what a region can produce when it pulls together.



Jane Nees

Chair - Regional Transport Committee
June 2009





Executive Summary

The Bay of Plenty and national economic growth

Much of New Zealand's economic growth is taking place within the 'Golden Triangle' encompassing the Auckland, Bay of Plenty and Waikato regions. Consequently, investment in Bay of Plenty transport infrastructure is critical to enhancing the performance of the regional and national economy.

The substantial population, traffic and economic growth that the Bay of Plenty has experienced in recent years is set to continue. This growth has already placed significant demands on the region's transport network. If this growth is to be sustainably managed and if the region is to meet its economic development potential, then the transport network needs to keep up.

Economic development in the Bay of Plenty

The regional economy is expected to almost double in size over the next 20 years. Population growth is a key driver of this economic growth. The western Bay of Plenty sub-region (Tauranga City and Western Bay of Plenty District) in particular is experiencing rapid population and economic growth.

The Bay of Plenty economy is reliant on export industry with over 30 percent of employment deriving from export based activity. Key export sectors in the regional economy such as food cultivation and processing, and forestry depend on an efficient and effective transport system to maintain their competitiveness on domestic and international markets.

Nationally important infrastructure - the Port of Tauranga and strategic corridors

The Port of Tauranga is New Zealand's largest port and is strategically located at the centre of the country's most important export-earning industries. The Port of Tauranga is uniquely positioned to develop the Bay of Plenty as New Zealand's key transportation, distribution and logistics hub.

Strategic road and rail corridors provide the key connections between areas of production and the Port, and also between the Port and centres such as Rotorua, Auckland and Hamilton. The Government has announced that one of these corridors, the Tauranga Eastern Corridor – SH2 is a road of national significance requiring priority treatment. The Tauranga Eastern Link in this corridor is currently in the final design phase and will be ready to tender for construction in early 2010, subject to funding being made available by government.

A key challenge for the region will be to maintain and improve access to the Port. This is essential to maintaining the efficient flow of goods from areas of production and to maintaining New Zealand's competitive advantage in overseas markets.

Integrated growth management - what we've achieved so far

Regional growth strategies are critical for fast-growing and changing regions such as the Bay of Plenty. The Bay of Plenty has well advanced plans to manage growth and improve integration between transport infrastructure and land use. In SmartGrowth, the western Bay of Plenty sub-region has a well defined strategic direction and vision out to 2051. Rotorua is also undertaking integrated land use and transportation planning in the Rotorua Transport Strategy, Bright Economy and structure plans.

These sub-regional growth management strategies are strongly embedded in the Bay of Plenty Regional Land Transport Strategy through the concept of development corridors that integrate existing and future land uses with transport networks. The Strategy contains a number of strategic transport packages for the Bay of Plenty region based on these corridors. These strategic transport packages have all been designed to facilitate the movement of freight traffic to and from the Port, from destinations within the region and from major production centres beyond regional boundaries.

In 2004, the Allen report modelled the potential economic benefits of completing the western Bay of Plenty sub-region's strategic roading network. The report estimated that the package would:

- generate a total net benefit to the national economy of \$439 million annually by 2012 (the anticipated completion date at the time); and lead to
- a \$278 million annual net increase in GDP;
- a \$41 million annual increase in net exports; and
- increased aggregate investment worth around \$54 million per year.

It is very important that the region continues to implement its growth management strategies and transport packages so that the region and New Zealand receives their full benefits.

The Region's Priorities

The region has developed key transport priorities bearing in mind the strategic context outlined above and to address transport issues identified in the Regional Land Transport Strategy. The region's key transport priorities are to:

- Improve travel times and reliability on key routes to support economic development
- Reduce casualties on the region's road network
- Optimise use of the existing network by improving provision for public transport, walking and cycling
- Improve route security throughout the region
- Reduce the social and environmental effects of heavy vehicles

This regional land transport programme then prioritises the region's land transport activities for the period 2009/10 – 2011/12. The Regional Transport Committee has applied the principle that maintaining existing infrastructure and improving safety are the top priorities, followed by the region's major improvement activities.



Consequently, the region's top ten priority activities are:

1. **State Highway Maintenance and Operations**
2. **State Highway Renewals**
3. **State Highway Minor Safety Improvements**
4. **State Highway Safety Retrofit**
5. **Harbour Link**
6. **Tauranga Eastern Link**
7. **Rotorua Eastern Arterial**
8. **Tauranga Northern Arterial**
9. **Hairini Link**
10. **Improved Public Transport**

The programming of activities will not necessarily follow the prioritised list as the region's highest priority activities may need to go through design or consenting processes first, while activities further down the list may be ready for construction earlier.

Funding

The approved organisations within the region have each prepared a ten year forecast of expenditure and this anticipated expenditure is included in the Bay of Plenty 10 Year Financial Forecast.

A number of sources have been identified to fund the proposed regional transport expenditure, including National funding, Regional funding, Crown Grant funding, local funding, developer contributions, and tolls. These funding sources have been identified for the purposes of funding the proposed work necessary to support the growth taking place in and around the region.

The funding ranges used in the preparation of this regional land transport programme are based on the Government Policy Statement released in August 2008 (GPS1). The Government has now made changes to the Government Policy Statement to support economic growth and productivity in New Zealand (GPS2). This has resulted in changes to the funding available at the national level for the different types of land transport activities in the programme. At the time this document was released, the national funding allocations in GPS2 had not been defined at the regional level.

The Regional Transport Committee estimates that under the indicative funding ranges in GPS1 there will be a funding gap of approximately \$220 million in the next ten years, even if tolling is applied to the Tauranga Eastern Link. The Committee believes that the national importance of the Tauranga Eastern Link and other strategic corridors in the region gives weight to the argument for increased national funding for the Bay of Plenty.

The availability of National funding for new and improved infrastructure for state highways in the region is limited in the first three years by the approved allocation of \$32 million dollars to the construction of Harbour Link. The New Zealand Transport Agency advised the Committee to work towards the top of the funding band for the indicative regionalised GPS1 allocations, but this still only provided \$38.5 million National funding over the 2009/10 to 2011/12 period for all other state highway improvements. Due to the lack of National funding available to the region in the first funding period, the Committee has included the Crown Grant of \$104.5 million to fund activities. The Committee has also included an additional sum of \$100 million for the development of Hairini Link in line with the Government's election promise, on the basis that it does not effect funding for any other prioritised projects in the Bay of Plenty.

1. Strategic Context

1.1 The Bay of Plenty and national economic growth

Investment in Bay of Plenty transport infrastructure is critical to enhancing the performance of the regional and national economy. An effective transport network is essential for promoting investment, enabling efficient movement, reducing input costs, and increasing productivity in the region.

A significant proportion of national population and economic growth is taking place in the Auckland, Bay of Plenty and Waikato regions. Collectively, this area has been termed the 'Golden Triangle'. In 2006, the New Zealand Council for Infrastructure Development released the report - *Meeting New Zealand's Transport Needs to 2025*. The report estimated that by 2015:

- the aggregated population in the Golden Triangle will have reached 2.25 million, an increase of 14% from 2005 and at a growth rate twice the national average;
- the Golden Triangle will account for 47% of New Zealand's total GDP, with the highest growth rate occurring in the Bay of Plenty; and
- vehicle kilometres travelled in the Bay of Plenty will have increased by 36%.

Clearly the substantial population, traffic and economic growth that the Bay of Plenty has experienced in recent years is set to continue. This growth has already placed significant demands on the region's transport network. If this growth is to be sustainably managed and if the region is to meet its economic development potential, then the transport network needs to keep up.

1.2 Economic development in the Bay of Plenty

In November 2008 the Bay of Plenty launched its regional economic development strategy - *Bay of Connections*. The Strategy is a long-term economic growth plan for the region, and outlines a number of key focus areas that must be developed if the region is to meet its full potential. The Strategy acknowledges that a world class infrastructure, including efficient transport, is essential to ensuring economic development is not constrained and that the region remains competitive, and to promote ongoing investment.

Regional GDP was \$10.45 billion in 2006, and the regional economy is expected to almost double in size over the next 20 years. Population growth is a key driver of economic growth in the region. The Bay of Plenty currently has a population of 257,000, ranking it fifth in population size out of the 16 regions in New Zealand. Between 2001 and 2006, the region's population grew by 18,000 people (7.5 per cent).

The western Bay of Plenty sub-region (Tauranga City and Western Bay of Plenty District) in particular is experiencing rapid population and economic growth. The sub-region's population has grown 51 per cent in the last 15 years and is projected to increase by another 34 per cent in the next 15 years.

The Bay of Plenty economy is reliant on export industry with over 30 percent of employment deriving from export based activity.

Food cultivation and processing is a cornerstone of the region's economy. The food and beverage industry is the second largest in the region in terms of total output and the largest in terms of total international exports. The Bay of Plenty food industry currently employs more than 9,000 people. In recent years the industry has grown by 17.5 per cent in value of sales, 10 per cent in employment and 49 per cent in exports.

The food processing sector is closely related to an innovative and cost efficient agricultural sector. More than 80 per cent of the country's largest horticultural export value product – kiwifruit – (\$1.1 billion in sales), 74 per cent of the avocado crop and 30 per cent of the national citrus crop is grown in the region. The competitiveness of the agricultural sector is a major factor in helping to secure productivity, competitiveness and profitability in the food processing sector.

Forestry is another key sector for the regional economy. There is significant capital invested in processing facilities, and a large number of people are employed in the forests or the processing facilities. The Port of Tauranga is also the hub for the central North Island wood supply region.

Large tracts of forestry in the region are serviced by off highway routes, and rail hubs at Kawerau and Murupara. This system means that a high proportion of products from the Kaingaroa and Tarawera forests are transported without using the region's state highway or local road networks. The off highway system provides significant benefits to the region by reducing heavy vehicle demand on public roads.

Tourism is important to the regional economy and generates significant demand on the region's transport networks. Rotorua is an internationally renowned tourist destination, accommodating 7,000 - 10,000 visitors each night. The development of a trans-Tasman capable airport in Rotorua will potentially increase tourist numbers in the future. The Port of Tauranga is an international cruise ship destination, and international visitors are attracted to White Island in the eastern Bay of Plenty.

Aquaculture is a significant economic development opportunity for the eastern Bay of Plenty in particular. A 3,800 hectare mussel farm, the largest marine farm in New Zealand, has been planned off the coast of Opotiki, with a further 4,000 hectares proposed.

These sectors all depend on an efficient and effective transport system to maintain their competitiveness on domestic and international markets. An efficient transport system also provides greater certainty and confidence when decisions are made about investment in the facilities and supporting infrastructure that underpin employment and the region's economic prosperity.

1.3 Nationally important infrastructure - the Port of Tauranga and strategic corridors

The Port of Tauranga is New Zealand's largest port and is strategically located at the centre of the country's most important export-earning industries. The Port serves a hinterland that extends beyond regional boundaries, and covers much of the upper north island from MetroPort, the container freight hub in South Auckland, to the forests of the Central Plateau.

The Port of Tauranga is uniquely positioned to develop the Bay of Plenty as New Zealand's key transportation, distribution and logistics hub. Unlike other major ports, the Port of Tauranga has sufficient land available to sustain considerable growth without the need for additional capital investment.

Strategic road and rail corridors provide the key connections between areas of production and the Port, and also between the Port and centres such as Auckland and Hamilton. The Government has announced that one of these corridors, the Tauranga Eastern Corridor – SH2 is a road of national significance requiring priority treatment. The Tauranga Eastern Link in this corridor is currently in the final design phase and will be ready to tender for construction in early 2010, subject to funding being made available by government.

The efficiency of these connections is a key factor in the ability of the Port to provide good service to exporters, importers and the shipping lines. With the freight task predicted to increase by about 70-75 per cent over the next 20-25 years, the challenge will be to maintain and improve access to the Port. This is essential to maintaining the efficient flow of goods from areas of production and to maintaining New Zealand's competitive advantage in overseas markets.

1.4 Integrated growth management - what we've achieved so far

Regional growth strategies are critical for fast-growing and changing regions such as the Bay of Plenty. The consequences of not having effective growth management is piecemeal development with a lack of integration between the land use pattern and essential transport infrastructure. There is also the associated risk of infrastructure development not keeping pace with the rate of growth.

The Bay of Plenty has well advanced plans to manage growth and improve integration between transport infrastructure and land use. The western Bay of Plenty sub-region has a well defined strategic direction and vision out to 2051 through SmartGrowth, the growth management strategy for the sub-region. SmartGrowth is anchored at the highest level in the Bay of Plenty Regional Policy statement (RPS) and given effect through district plans, the Bay of Plenty Regional Land Transport Strategy (RLTS), the regional economic development strategy, and joint political leadership.

A cornerstone of the SmartGrowth Strategy is the integration of land use with infrastructure and funding requirements. This type of integration involves considering the impact of development on infrastructure, the use of planning instruments to secure development patterns, and the identification of funding so that infrastructure is provided in a timely manner and development does not have a negative impact on existing infrastructure.

Rotorua is also undertaking integrated land use and transportation planning. This is built around Bright Economy, the sub-region's economic development strategy, the Rotorua Transport Strategy and the eastern and northern structure planning areas. Strategic transport links with the western Bay of Plenty sub-region are core components of this planning.

1.4.1 Development corridors

The sub-regional growth management strategies are strongly embedded in the RLTS through the concept of development

corridors that integrate existing and future land uses with transport networks. These corridors (see Map 1) also provide inter-regional links and important intra-regional links between the three sub-regions (western Bay of Plenty, Rotorua and eastern Bay of Plenty). The main corridors identified in the RLTS are as follows:

Western Bay of Plenty

- **Eastern Corridor:** links the western Bay of Plenty with the eastern Bay of Plenty and Rotorua. Includes locations for major new residential and business development at Papamoa East and Rangiuuru. This area is expected to be home to upwards of 60,000 people by 2051.
- **Central Corridor:** focussed on the Tauranga City central area. Covers both the Tauranga Central Isthmus and Mount Maunganui, which are identified as areas with potential for residential intensification.
- **Northern Corridor:** links the western Bay of Plenty with Auckland, Waikato and the Coromandel and includes the urban areas of Bethlehem and Omokoroa and the settlements of Katikati and Waihi. These are all areas earmarked for urban expansion.
- **Southern / Western Corridor:** links the western Bay of Plenty with Rotorua in accordance with a 'twin city' development model. Also links west to Hamilton/Waikato via Kaimais. Will include a major new settlement at Pyes Pa and a significant development at Tauriko.

Rotorua

- **Tauranga Direct Twin City:** extends north along the western side of Lake Rotorua and links with the western Bay of Plenty Southern Corridor via SH36. Also links to the Waikato via SH5. Contains Rotorua's northern growth area.
- **Eastern Lakes:** extends north and east along the eastern side of Lake Rotorua and links to the western Bay of Plenty Eastern Corridor via SH33. Also links to the eastern Bay of Plenty via SH30. Contains Eastern Suburbs / Rotokawa growth area and Rotorua Airport, which is being developed to accommodate trans-Tasman flights.

Eastern Bay of Plenty

- Route security is a key consideration for the eastern Bay of Plenty. Development of the Eastern Corridor in the western Bay of Plenty is also likely to have significant benefits for the east of the region.

1.4.2 Strategic transport packages

The RLTS contains a number of strategic transport packages for the Bay of Plenty region based on these corridors. For the western Bay of Plenty region this aligns with the SmartGrowth Strategy and revolves around the Eastern, Northern, Central and Southern / Western Corridors. For Rotorua the key transport packages revolve around the Twin City package with Tauranga and the Eastern Lakes Package.

These strategic transport packages have all been designed to facilitate the movement of freight traffic to and from the Port, from destinations within the region and from major production centres beyond regional boundaries. The packages are also multi-modal in order to achieve the most sustainable transport outcomes for those living within each corridor.

Map 1 Development Corridors



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In 2004, Allen Consulting¹ carried out substantive modelling to assess the potential economic benefits that would flow from investing in completion of the western Bay of Plenty sub-region's strategic roading network. The Allen report concluded that delivery would hugely benefit New Zealand's economic growth, anticipating that the package would:

- generate a total net benefit to the national economy of \$439 million annually by 2012 (the anticipated completion date at the time); and lead to
- a \$278 million annual net increase in GDP;
- a \$41 million annual increase in net exports;
- increased aggregate investment worth around \$54 million; and
- an increase in private consumption of around \$175 million per year.

The study found that the regional economy was likely to gain a net benefit of \$373 million in 2012, consisting of:

- an annual increase in regional GDP of \$186 million; and
- an annual benefit of \$187 million associated with avoiding loss of life and permanent disability, and non-work related travel time savings.

While the study did not directly address the economic benefits accruing to neighbouring regions, these are likely to be substantial for the Waikato in particular, given the significant freight transport links between the two regions.

It is very important that the region continues to implement its growth management and economic development strategies so that the region and New Zealand receives their full benefits. The transport packages outlined in this programme are essential to their success.

1.5 This programme

This Bay of Plenty Regional Land Transport Programme 2009/10 – 2011/12 (RLTP) has been prepared by the Bay of Plenty Regional Transport Committee (RTC).

The purpose of the RLTP is to seek funding for activities in the programme from the National Land Transport Fund (NLTF). Consequently this programme:

- identifies the region's key transport issues and priorities;

- lists the region's proposed land transport activities for the period 2009/10 – 2011/12 and prioritises them; and
- provides a ten year financial forecast of anticipated revenue and expenditure for the region's land transport activities.²

1.5.1 Coverage

The RLTP includes the land transport activities of the following local authorities:

- Environment Bay of Plenty;
- Western Bay of Plenty District Council;
- Tauranga City Council;
- Rotorua District Council;
- Whakatane District Council;
- Kawerau District Council; and
- Opotiki District Council.

It also includes state highway activities in the region proposed by the New Zealand Transport Agency's (NZTA) state highway and network operations group.

The area covered by the programme differs slightly from the regional council boundary, which includes part of the Taupo district and excludes part of the Rotorua district (see Map 2). For the purposes of this RLTP, the entire Rotorua district forms part of the Bay of Plenty region. Conversely, the Taupo district is in the Waikato region.

What is an activity?

An activity is defined as a land transport output or capital project, or both. For example, a land transport activity may involve developing a transport strategy or plan, providing an ongoing public transport service, delivering a community programme, or the construction of new infrastructure.

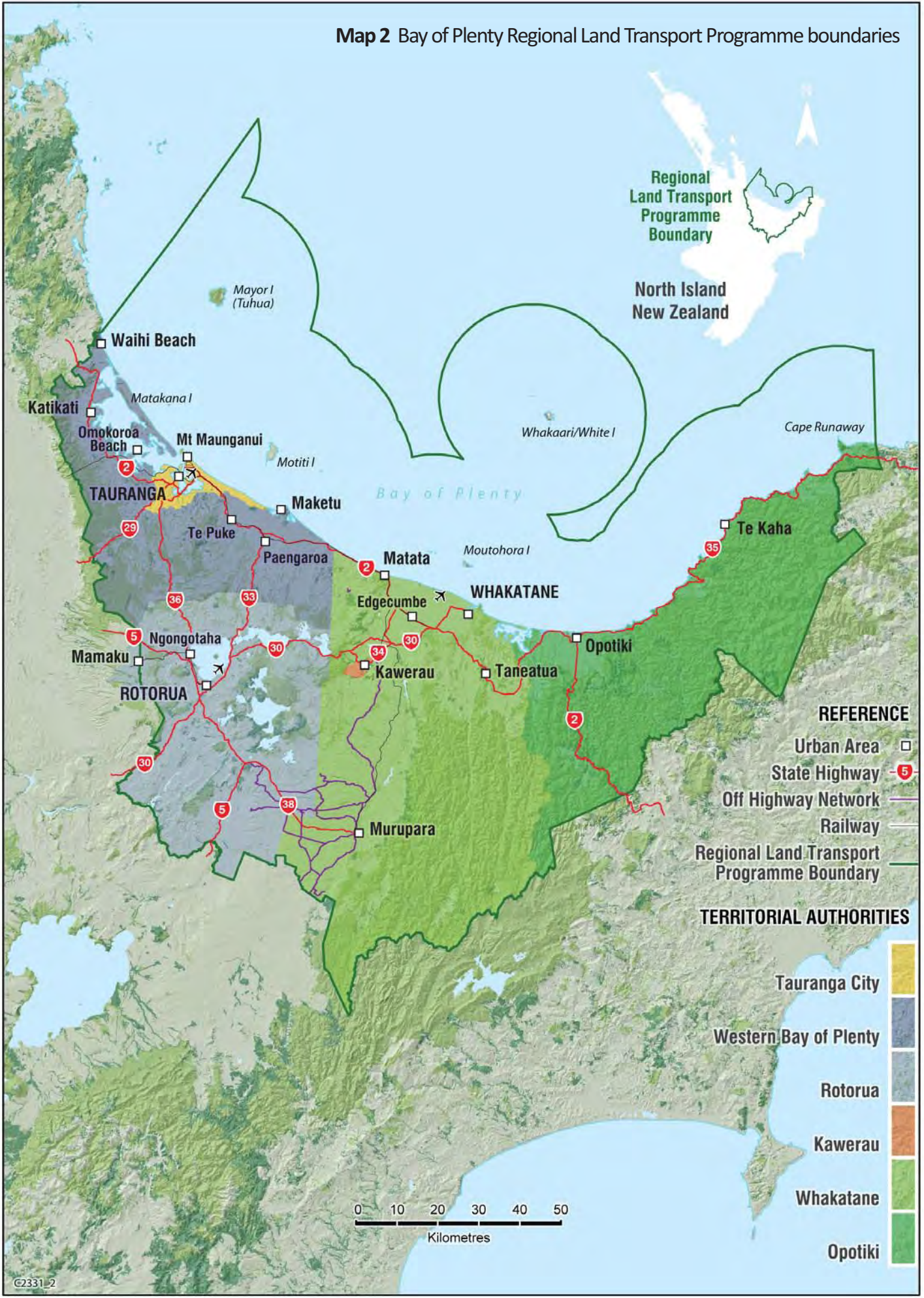
What is the Regional Transport Committee?

The Regional Transport Committee is a regional governance body made up of representatives of Environment Bay of Plenty, the region's district and city councils, the New Zealand Transport Agency, a person to represent cultural interests, and people drawn from the wider community to represent the New Zealand Transport Strategy's five objectives of economic development, safety and personal security, public health, access and mobility, and environmental sustainability.

¹ Allen Consulting Group (2004) Benefits of investing in New Zealand's road infrastructure. Note: the listed impacts are all ongoing changes (relative to the base case) at annual rates.

² See Appendix 1 for more information on the transport sector planning and funding system.

Map 2 Bay of Plenty Regional Land Transport Programme boundaries



REFERENCE

- Urban Area
- State Highway
- Off Highway Network
- Railway
- Regional Land Transport Programme Boundary

TERRITORIAL AUTHORITIES

- Tauranga City
- Western Bay of Plenty
- Rotorua
- Kawerau
- Whakatane
- Opotiki

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2. Bay of Plenty Transport Issues

The following is a summary of the Bay of Plenty's transport issues. These have been drawn from the Regional Land Transport Strategy (RLTS) and its supporting documents and reflect the strategic context outlined in the previous chapter. Issues and priorities in the New Zealand Transport Strategy (NZTS) and the Government Policy statement on Land Transport Funding (GPS) have also been taken into account.

2.1 Issue 1 - Traffic growth and congestion

Traffic volumes in the western Bay of Plenty have increased significantly in conjunction with the high urban growth rate. This has placed a strain on existing infrastructure, leading to increased congestion in and around Tauranga city and on strategic corridors between the Port of Tauranga and other centres. Rotorua is also experiencing traffic growth, and there is morning and afternoon peak congestion on some routes to and from the central city. In both cases, the issue is compounded by the mixing of intra and inter-regional traffic with local commuter traffic.

Monitoring data provides evidence of the seriousness and urgency of the problem. Recent data suggests that morning and afternoon peak traffic flows have increased in the past two years on key congested routes in Tauranga and Rotorua. Monitoring of travel times in Tauranga also shows that congestion is an all day occurrence in the city and is not confined to peak periods. Delays on the Tauranga network are comparable to those experienced in Wellington. Data from 2005-2007 also shows that although travel speeds have improved slightly for the network as a whole, there has been a deterioration on some key parts of the network.

Opportunities for improvement include:

- providing increased levels of service on key corridors in and around Tauranga and to a lesser extent Rotorua;
- greater separation of inter and intra-regional traffic (e.g. freight) and local traffic (e.g. commuter);
- better integration of land use and transport by directing land use changes and planning key transport infrastructure to support the land use³; and
- reducing the current reliance on road-based travel by increasing modal choice for both freight and commuter transport.

³ See SmartGrowth for the western Bay of Plenty sub-region and for Rotorua: Bright Economy and the Rotorua Transport Strategy.





2.2 Issue 2 - The incidence and severity of road crashes

Road crashes impose high social and economic costs on the Bay of Plenty. The major road safety issues for the region are: intersections, alcohol, speed and loss of control on bends.

As a whole the region tends to have low crash rates by national standards. However, crash rates along certain corridors and the severity of crashes is high. In 2007, there were 34 fatalities, 216 serious injuries and 662 minor injuries in the region - a significant increase on the preceding year and trending away from NZTS targets and the region's own road safety targets.

The Bay of Plenty contains a number of rural state highways with open road speed limits and which carry significant volumes of traffic in both directions across difficult terrain. The New Zealand Road Assessment Programme (2008) rated New Zealand's state highways for risk. Several sections of state highway in the region were ranked nationally on the list of highways with the highest collective or personal risk.⁴

Collective risk:

2	SH2 from Mount Maunganui (SH29) to Paengaroa (SH33)
13	SH29 and SH2 within Tauranga
16	SH2 from Paeroa to Katikati
26	SH2 from Katikati to Tauranga ⁵

Personal risk:

18	SH2 from Opotiki to Gisborne via Waioeka Gorge.
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Other road safety issues identified for the region include the volume and speed of traffic around schools, safety at rail crossings and the safety of cyclists and pedestrians on or close to busy roads. Opportunities to improve the region's road safety performance centre on engineering, enforcement and education (the 3 Es). These include:

- increasing provision of passing lanes and/or passing opportunities on state highways and installing barriers where necessary;
- improving safety at road intersections and rail crossings;
- improving poor road alignment on state highways and local roads;
- increasing provision of right-turn bays on state highways and local roads where appropriate;
- widening carriageways and upgrading bridges where necessary to improve safety and cater for pedestrians and cyclists;
- increased resourcing for targeted enforcement activities; and
- developing and implementing road safety awareness and promotion programmes, including those for pedestrians and cyclists.

⁴ Collective risk relates to crash density (number of fatal/serious injury crashes per km of SH). Personal risk is the risk to the user and takes into account traffic volumes for each section of SH.

⁵ Significant sections are now limited to 90km/h to address safety concerns, resulting in reduced levels of service.



2.3 Issue 3 - Low public transport, walking and cycling mode share in urban areas

The car is the dominant individual travel mode in the Bay of Plenty. Public transport use is low at present. Public transport trips accounted for just 0.8% of trips to work in the region in 2006. Public transport trips per capita are also low when compared to other centres in New Zealand. The Bay of Plenty recorded 9.1 trips per capita in 2007/08. In comparison, there were 18.6 trips in the Waikato, 19.3 trips in Otago and 41.7 trips per person in Auckland.

In the past 20 years, walking trips to work in the region have declined from 10.1% of total trips to 2.4%. Cycling trips have declined from 7.0% to 2.4%. The main urban centres have the lowest rates of walking and cycling to work in the region.

Managing transport demand is a key component of the NZTS and the current RLTS. A failure to improve the mode share of public transport, and halt the decline in walking and cycling, particularly in the region's main urban areas, will reinforce current car dependency. This will compound problems such as the congestion that is currently being experienced in parts of the region.

There is an opportunity to improve public transport mode share in the region's main urban areas. In recent years, Bay of Plenty urban bus services have demonstrated strong patronage growth from a low base. Patronage in Rotorua and Tauranga grew at an average annual rate of 37% and 16% respectively between 2002/03 and 2007/08. Service improvements provide an opportunity to continue this growth and increase public transport mode share.

Opportunities to increase the proportion of urban walking and cycling trips include:

- provision of walking and cycling facilities;
- integrating walking and cycling facilities into all major transport infrastructure projects;
- developing and implementing pedestrian and cyclist road safety, awareness and promotion programmes; and
- creating urban forms which encourage greater use of walking and cycling for short urban trips.



2.4 Issue 4 - Route security

There are a number of areas in the Bay of Plenty that are vulnerable to access impediments because the land transport network is at risk (e.g. roads which are susceptible to flooding, debris flows and slips). Route security is the key issue for the eastern Bay of Plenty sub-region in particular. Storm and flooding events in July 2004 and May 2005 had significant impacts on local communities and emphasised the importance of maintaining route security.

Route security is also important to the region's economy. Secure transport routes are essential to ensuring the flow of primary products into Tauranga and the Port. Previous closures have had significant impacts on the kiwifruit, dairy and forestry industries.

Opportunities for improvement include:

- upgrading or replacing bridges vulnerable to flood events; and
- undertaking preventative works on slip prone routes.



2.5 Issue 5 -The effects of heavy vehicle traffic on the region's communities

The Bay of Plenty region has the highest heavy vehicle weight intensity on roads in the country (214.8 thousand tonnes per km compared with the New Zealand average of 106.5). This is set to increase, with the National Freight Study predicting that between 2006/07 and 2031 the freight task for major commodities will increase by about 70-75% in terms of tonnes lifted and in terms of tonne-kms transported. This is a significant issue for the roading network in the region.

Regionally, the Tauranga Eastern Corridor (SH2 through Te Puke) is the busiest route for heavy vehicles. Where heavy vehicle routes cut through rural townships (e.g. SH2 through Katikati and Te Puke) they cause issues such as community severance, noise, vibration, pollution, and impact on the safety and quality of life of residents. In addition, crashes involving heavy vehicles tend to be more severe. The eastern Bay of Plenty has also identified the effects of forestry, kiwifruit and dairy transport on local roads as a significant issue. Opportunities for improvement include:

- strategic network improvements, including heavy vehicle bypasses;
- greater separation of inter and intra-regional traffic (e.g. freight) and local traffic (e.g. commuter);
- increasing the use of alternatives to road-based transport of primary products; and
- regulatory methods to reduce heavy traffic volumes in pedestrian areas, school zones, slow speed environments and any other inappropriate areas.



2.6 Issue 6 - A lack of access and mobility options for rural areas and the transport disadvantaged

The Bay of Plenty's demography means that there are access and mobility issues for some sections of the population. One issue is the need to provide transport options for the growing number of elderly in the region.

Access for isolated populations is also an issue. A number of rural local roads in the region are the only connection people may have to vital services and facilities such as health services. This is compounded by the fact that the lowest rates of car ownership in the region are outside the larger urban centres. For example, over 10% of households in Kawerau and Opotiki do not have access to a motor vehicle.

Opportunities for improvement include:

- public transport service improvements, including increased frequency and accessible buses, in the region's larger urban centres;
- regular public transport services connecting small settlements with larger urban centres; and
- local road seal extension programmes to improve access to rural areas.

3. Bay of Plenty Transport Priorities

The transport priorities for the Bay of Plenty region are set out below. These priorities respond to the strategic context, and address the transport issues identified in the preceding chapter. The priorities have been developed taking into account the aims and objectives of the Land Transport Management Act (LTMA) and the strategic outcomes sought by the RLTS. Each priority also contributes to one more of the impact statements in the GPS.

3.1 Priority 1 - Improve travel times and reliability on key routes to support economic development

The Bay of Plenty economy depends on the development and maintenance of an efficient and effective transport network, particularly to the Port of Tauranga and to other regions such as Auckland and the Waikato. Trucks and other commercial vehicles use local roads and state highways, and are affected by congestion which impacts on travel times and the reliability of key routes. This is most evident in the western Bay of Plenty sub-region and to a lesser extent, in Rotorua. This will ultimately limit the economic growth potential of the region by undermining the capacity to service the needs of the business community (the movement of products, services and people).

Investment is required to improve travel times and reliability on key routes. These are primarily state highways in the region that are an integral part of the development corridors identified for the western Bay of Plenty and Rotorua sub-regions. Improvements are required for these routes to ensure the flow of goods to and from the Port of Tauranga and between the Bay of Plenty and other regions.

Responding to this priority will mean investing in state highway maintenance, renewals and operations to maintain existing levels of service. However, current rates of traffic growth and congestion and projected population growth in the western Bay of Plenty subregion means that existing levels of investment will not prevent a deterioration in travel times and route reliability. Therefore, targeted investment is necessary to improve levels of service on the region's key strategic corridors.

Solutions which respond to this priority will contribute to the GPS impact statements of: enhancing transport efficiency and lowering the cost of transportation through improving journey time reliability; easing severe congestion and the provision of more efficient freight supply chains; better access to markets, employment and areas that contribute to economic growth; and the provision of a secure and resilient network. They will also address the regional issues of traffic growth and congestion, the effects of heavy vehicles on the region's communities and improve safety on high risk sections of these corridors. Solutions which integrate provision for public transport, and walking and cycling facilities into the strategic network improvements will promote the increased use of these modes.

3.2 Priority 2 — Reduce casualties on the region's road network

The incidence and severity of road crashes has been highlighted as an issue for the region. Further investment is required in safety

improvements to the network, particularly on those parts of the network that pose high collective and personal risks for users. This investment will only be effective if it forms part of a package of investment which includes resourcing for enforcement activities that target the region's major road safety issues and provision for community focussed activities that increase road safety and awareness and educate all users on safe use of the network.

Solutions which respond to this priority will contribute to the GPS impact statement of reducing deaths and serious injuries as a result of road crashes. They will also address regional issues including the incidence and severity of road crashes and the effects of heavy vehicles on the region's communities. Road safety awareness and education programmes will improve the safety of vulnerable users and help address the issue of low walking and cycling mode share in urban areas.

3.3 Priority 3 — Optimise use of the existing network by improving provision for public transport, walking and cycling

Investment in public transport infrastructure and services and in walking and cycling facilities and programmes, is necessary to optimise use of the existing network, manage transport demand and increase the transport options available to the region's population. Increased levels of walking and cycling will also contribute to the region's public health objectives.

Responding to this priority will mean at least maintaining current public transport levels of service throughout the region, including the network of services to smaller urban centres. However, additional service improvements are required in the region's main urban centres to increase public transport modal share and have an impact on the growth in travel demand in the region. This will need to be matched by investment in public transport infrastructure to support those services.

Improving provision for walking and cycling includes the integration of walking and cycling facilities in all major transport projects, as well as investing in stand-alone facilities that support the development of local and regional walking and cycling networks. Community focussed programmes that encourage increased levels of walking and cycling will add value to the investment in facilities.

Solutions which respond to this priority will contribute to the GPS impact statements of providing more transport choices, particularly for those with limited access to a car, reducing the environmental effects from land transport and contributing to positive health outcomes.

The solutions in this programme will address the regional issue of low levels of public transport, walking and cycling mode share in the region's urban areas. By helping to manage transport demand, they will also assist in reducing traffic growth and congestion. Region-wide public transport services also provide access and mobility options for rural areas and the transport disadvantaged.



3.4 Priority 4 - Improve route security throughout the region

Route security is an issue on both state highways and local roads in the region. Investment is needed to maintain the reliability of key routes between the region's main urban centres. Route security will be provided through a range of projects included in the state highway improvement programme. Improved route security also means investment in the local road network to ensure that reliable access is maintained between isolated communities and the centres that provide their vital services. Local road maintenance, renewals and improvements, including seal extensions, will all assist with improving access to these communities.

Solutions on key regional routes will contribute to the GPS impact statements of providing infrastructure and services that enhance transport efficiency and lower the cost of transportation through improvements in journey time reliability; better access to markets, employment and areas that contribute to economic growth; and the provision of a secure and resilient transport network.

3.5 Priority 5 - Reduce the social and environmental effects of heavy vehicles

The volume of heavy vehicles traversing the region's road network is continuing to increase. The social and environmental effects caused by heavy traffic passing through populated areas has been identified as a significant issue for the region. There are a range of methods available to reduce the impacts of heavy vehicles including regulation and encouraging modal shift. However, in some cases investment in infrastructure is required to mitigate the effects. This includes network improvements that achieve greater separation of regional and local traffic, and constructing bypasses that remove regional traffic from town centres.

Solutions which respond to this priority will contribute to the GPS impact statements of reducing deaths and serious injuries as a result of road crashes, reducing adverse environmental effects from land transport, and contributing to positive health outcomes. They will also address the regional issues concerning the effects of heavy vehicles on the region's communities and the incidence and severity of road crashes.

4. The Programme 2009/10 – 2011/12

4.1 Activities in the programme

Table 2 contains the complete list of activities that have been submitted to the NZTA for funding approval from the NLTF for the three financial years 2009/10 – 2011/12 (see Map 2 for locations of major improvement activities in the three year programme). The activities have been ordered by their activity class (see Table 1). The activities within each class have been listed alphabetically. They have not been prioritised in any way.

Table 1 Activity classes

Activity class	Covers
Demand management & community programmes	<ul style="list-style-type: none"> • Initiatives to manage transport demand. • Initiatives to encourage a change in travel behaviour. • Local advertising on land transport related issues. • Local promotion of walking and cycling. • Providing information and education for road users.
Maintenance and operation of local roads	<ul style="list-style-type: none"> • The maintenance and operation of local roading infrastructure. Operation and maintenance activities include operation of traffic signals, maintenance of planted areas, providing information to travellers, and patching of small road defects.
Maintenance & operation of state highways	<ul style="list-style-type: none"> • The maintenance and operation of existing state highway infrastructure and operation and maintenance activities. Operation and maintenance activities include operation of traffic signals, maintenance of planted areas, providing information to travellers, and patching of small road defects.
New and improved infrastructure for local roads	<ul style="list-style-type: none"> • Capital improvements to local roads.
New and improved infrastructure for state highways	<ul style="list-style-type: none"> • State highway capital improvements. • The minor [safety] improvements activity provides funding for the construction/ implementation of low-cost/ low-risk improvements. The value of individual projects/ activities is limited to a maximum of \$250,000. Examples of qualifying activities include: small, isolated geometric road and intersection improvements, or installation of new traffic signs and pavement markings. • The safety retrofit activity provides for the systematic route treatment of hazards (removal or protection) on the state highway network to reduce the severity of crashes. Targeted areas are based on focused crash data.
Public transport infrastructure	<ul style="list-style-type: none"> • The renewal and improvement of infrastructure to support public transport services e.g. bus stops and shelters, bus interchanges.
Public transport services	<ul style="list-style-type: none"> • Public transport services (excludes commercial services).
Renewal of local roads	<ul style="list-style-type: none"> • The renewal of local roading infrastructure.
Renewal of state highways	<ul style="list-style-type: none"> • The renewal of existing state highway infrastructure.
Transport planning	<ul style="list-style-type: none"> • Development of RLTS and RLTP. • Operation of the RTC. • Development of service, network and asset management plans by Approved Organisations and for state highways. • Studies and strategies that contribute to strategic, service, network or asset management plans of Approved Organisations or for state highway networks.
Walking & cycling facilities	<ul style="list-style-type: none"> • New and improved walking and cycling infrastructure for transport purposes. Walking and cycling facilities include: cycle paths, cycle lanes, new footpaths, facilities for crossing roads, shelters and bicycle parking facilities. <p><i>Note: many infrastructure projects, such as roading improvements, include provision for walking and cycling within their overall scope e.g. dedicated cycle lanes or pedestrian facilities. These are often included within the funding for that project. Consequently, this activity class tends to cover stand-alone walking and cycling projects only.</i></p>

Table 2 Bay of Plenty Regional Land Transport Programme 2009/10 – 2011/12

Walking and Cycling Facilities

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
Bethlehem to Wairoa Pedestrian & Cycle Facilities	Investigation	Access & Mobility	12	NZTA	40,000	0	0	40,000	40,000	-
Bethlehem to Wairoa Pedestrian & Cycle Facilities	Design	Access & Mobility	24	NZTA	0	80,000	60,000	140,000	140,000	-
District Walking and Cycling Facilities Development	Implementation of the Councils Walking and Cycling Strategy	Access & Mobility	Ongoing	WBOPDC	190,000	190,000	190,000	570,000	-	Local
Mourea Bridge Pedestrian Cycleway	Investigation	Access & Mobility	12	NZTA	33,000	0	0	33,000	33,000	-
Mourea Bridge Pedestrian Cycleway	Design	Access & Mobility	12	NZTA	0	27,398	0	27,398	27,398	-
Mourea Bridge Pedestrian Cycleway	Construction	Access & Mobility	12	NZTA	0	0	383,621	383,621	383,621	-
ODC Walking and Cycling Projects Various	Various walking and cycling projects in the Opotiki District	Public Health	Ongoing	ODC	40,000	40,000	40,000	120,000	-	Local
Poike Road Pedestrian & Cycle Facility	Design	Economic Development	12	NZTA	50,000	0	0	50,000	50,000	-
Poike Road Pedestrian & Cycle Facility	Construction	Economic Development	12	NZTA	0	500,000	0	500,000	500,000	-
Rotorua Walking & Cycling Facilities 2009/2012	Rotorua District walking and cycling facility improvements	Access & Mobility	36	RDC	50,000	50,000	50,000	150,000	150,000	Local
Te Maunga Pedestrian Strategy Link	Design	Access & Mobility	12	NZTA	55,000	0	0	55,000	55,000	-
Te Maunga Pedestrian Strategy Link	Construction	Access & Mobility	12	NZTA	0	300,000	0	300,000	300,000	-
Wairoa Bridge Ped/ Cycle SI	Investigation	Access & Mobility	12	NZTA	20,000	0	0	20,000	20,000	-
Wairoa Bridge Ped/ Cycle SI	Design	Access & Mobility	24	NZTA	35,000	10,300	0	45,300	45,300	-
Wairoa Bridge Ped/ Cycle SI	Construction	Access & Mobility	24	NZTA	0	500,000	206,000	706,000	706,000	-
Walking and Cycling facilities	To construct a network of walking and cycling facilities within the Tauranga City area	Public Health	36	TCC	450,000	1,150,000	800,000	2,400,000	2,400,000	Local
WDC Cycling Facilities 2009/12	Whakatane District Cycling Facilities	Access & Mobility	36	WDC	731,000	1,249,000	160,000	2,140,000	2,140,000	Local
WDC Pedestrian Facilities 2009/12	Whakatane District Pedestrian Facilities	Access & Mobility	36	WDC	198,000	205,000	211,000	614,000	614,000	Local
Welcome Bay to Poike Pedestrian and Cycle Link	Investigation	Safety & Security	12	NZTA	40,000	0	0	40,000	40,000	-
Welcome Bay to Poike Pedestrian and Cycle Link	Design	Safety & Security	12	NZTA	0	40,000	0	40,000	40,000	-
Welcome Bay to Poike Pedestrian and Cycle Link	Construction	Safety & Security	12	NZTA	0	0	350,000	350,000	350,000	-
Totals					1,932,000	4,341,698	2,450,621	8,724,319		-

Transport Planning

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
Activity Management Plans	Constant update of AMPs for ODC and NZTA.	Sustainability	Ongoing	ODC	10,000	10,000	10,000	30,000	60,000	Local
Arataki Transport Centre Feasibility Study	An investigation of the feasibility of developing a public transport centre at Arataki.	Access & Mobility	12	TCC	80,000	0	0	80,000	80,000	Local
BoP Interregional freight and passenger route study	BoP Interregional freight and passenger route study.	Economic Development	36	NZTA	34,000	33,000	33,000	100,000	100,000	-
BoP Kiwirap Black Routes Safety Study	BoP Kiwirap Black Routes Safety Study.	Safety & Security	36	NZTA	34,000	33,000	33,000	100,000	100,000	-
BOP Passing Opportunities	A regional review of passing opportunities.	Access & Mobility	36	NZTA	100,000	100,000	50,000	250,000	250,000	-
BoP PT and Modal Shift (Rural Bus Facilities) Strategy	A study into the ability to provide facilities at strategic points around the rural SH network.	Access & Mobility	24	NZTA	0	25,000	25,000	50,000	50,000	-
BoP Regional Transportation Study	Gap analysis of existing regional traffic models and assess the inter city demands/integration of the three city based current models.	Economic Development	36	NZTA	100,000	200,000	100,000	400,000	400,000	-
BoP state Highway Activity Management Plan review	Review the current Asset Management Plan and upgrade to an Activity Management Plan.	Sustainability	12	NZTA	0	60,000	0	60,000	60,000	-
BoP Strategic Walking and Cycling Study	A focus on integrating the Regional and TLA walking and cycling studies into a state Highway strategy.	Access & Mobility	24	NZTA	25,000	50,000	0	75,000	75,000	-
Central Tauranga Roading Improvements	Central Tauranga Roading Improvements.	Safety & Security	36	NZTA	34,000	33,000	33,000	100,000	100,000	-
Domestic Sea Freight Development Opotiki Harbour Development	Development of the Opotiki Harbour Eastern Bay of Plenty.	Economic Development	36	ODC	250,000	200,000	150,000	600,000	600,000	Local
Eastern BoP Network Form	A study focused on identifying the long term form of the state highway network in the Eastern BoP.	Safety & Security	12	NZTA	0	0	50,000	50,000	50,000	-
EBOP Ageing Population study	Research to understand the transport needs of an ageing population, and actions the regional council could undertake	Access & Mobility	12	EBOP	15,000	0	0	15,000	15,000	Local
EBOP Alternative Waikato rail link	An investigation of the feasibility of an alternative Waikato rail link.	Responsive-ness	12	EBOP	35,000	0	0	35,000	35,000	Local
EBOP Alternative Tauranga Harbour rail crossing	An investigation of the feasibility of an alternative Tauranga Harbour crossing.	Responsive-ness	12	EBOP	35,000	0	0	35,000	35,000	Local
EBOP Eastern Bay Rail Corridors	To consider the future of rail corridors in the Eastern Bay of Plenty	Intergration	12	EBOP	0	20,000	0	20,000	20,000	Local
EBOP Forestry Roads Study	To investigate increasing the use of forestry roads.	Economic Development	12	EBOP	0	0	50,000	50,000	50,000	Local

Transport Planning (contd)

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTf
					2009/10	2010/11	2011/12			
EBOP Impacts of Regional Growth on Transport Study	To better understand the impacts of growth on the transport system.	Economic Development	12	EBOP	80,000	0	0	80,000	80,000	Local
EBOP Public Health Access Study	Identify the level of access to and by public health services in the region (particularly isolated communities) and suggest potential improvements.	Public Health	12	EBOP	10,000	0	0	10,000	10,000	Local
EBOP Rail Electrification Investigation	To investigate the viability of BOP rail network electrification and/or alternative technologies.	Sustainability	12	EBOP	0	50,000	0	50,000	50,000	Local
EBOP Reduce Noise and Vibration study	Identify actions that the regional council and partners can take to reduce traffic noise and vibration from heavier vehicles and rail.	Public Health	12	EBOP	25,000	0	0	25,000	25,000	Local
EBOP Regional Freight Study	Covers the key industries in the region, industry location, transport generation, transport origins, routes and destinations, volume and transport modes.	Economic Development	12	EBOP	100,000	0	0	100,000	100,000	Local
EBOP Regional Walking and Cycling Network Planning	To identify and prioritise improvements to the regional cycling network.	Access & Mobility	12	EBOP	35,000	35,000	0	70,000	70,000	Local
EBOP Relationship Between Transport Improvements and Economic Development Study	To better understand the relationship between economic development and the transport system.	Economic Development	12	EBOP	100,000	0	0	100,000	100,000	Local
EBOP RLTS Implementation	Identify actions that the regional council and partners can take to reduce traffic noise and vibration from heavier vehicles and rail.	Integration	Ongoing	EBOP	100,000	100,000	100,000	300,000	-	Local
EBOP RLTS Monitoring Framework	To develop and implement a regional monitoring programme that aligns with national indicators.	Integration	Ongoing	EBOP	20,000	10,000	10,000	40,000	-	Local
EBOP RPTP Review	Review the RPTP to link with NZTS and LTMA amendments and the Transport Monitoring Indicator Framework.	Integration	12	EBOP	100,000	0	0	100,000	100,000	Local
EBOP Sub standard transportation networks study	Study to identify what aspects of the current network are substandard and analyse the economics.	Economic Development	12	EBOP	40,000	0	0	40,000	40,000	Local
Greater Rotorua (SH5,30,30a,33,36) Strategic Study	A strategic study of the SH network and their interaction and future demands. Aim to define macro scope of future Corridor improvements and required planning management.	Safety & Security	24	NZTA	100,000	100,000	0	200,000	200,000	-

Transport Planning (contd)

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
Greater Tauranga (SH 2/29/36) Strategic Study	To rationalise future function and form and define macro scope of future Corridor improvements and required planning.	Safety & Security	24	NZTA	0	150,000	50,000	200,000	200,000	-
Kaimai to Tauranga (SH29) Strategic Study	Aim to define macro scope of future Corridor improvements and required planning management.	Safety & Security	24	NZTA	100,000	100,000	0	200,000	200,000	-
Public Transport – Bay of Plenty Stocktake	Review of strategic approach to public transport in the region.	Integration	12	EBOP	65,000	0	0	65,000	65,000	Local
Review of National and International Public Transport and Best Practice	Review of national and international public transport best practice.	Integration	12	EBOP	35,000	0	0	35,000	35,000	Local
Safe and Sustainable Freight Access	Safe and Sustainable Freight Access.	Safety & Security	36	NZTA	34,000	33,000	33,000	100,000	100,000	-
State Highway Optimisation Strategies	A package forming a programme of small scale network optimisation investigations targeted at identifying low cost high impact performance improvements from the existing state highway asset.	Safety & Security	36	NZTA	34,000	33,000	33,000	100,000	100,000	-
Tauranga Central Business District Travel Demand Management	Preparation of a Travel Demand Strategy for Tauranga CBD.	Responsiveness	12	TCC	74,200	0	0	74,200	74,200	Local
TCC Cameron Rd -Multi Modal Corridor Study	To investigate options for improving the multi modal use of the Cameron Rd corridor.	Sustainability	36	TCC	100,000	50,000	50,000	200,000	200,000	Local
TCC Girven Road Form and Function Study	To review the future use and improvements for this arterial road.	Economic Development	24	TCC	0	50,000	50,000	100,000	100,000	Local
TCC Transport Model Development Planning	To plan the information and resource requirements for the redevelopment of the transportation model.	Economic Development	24	TCC	50,000	20,000	0	70,000	70,000	Local
TCC Welcome Bay Alternative Link Study	To investigate the construction of an alternative transport link for Welcome Bay.	Economic Development	12	TCC	50,000	0	0	50,000	50,000	Local
Transportation Activity Management Plan - 2009 Update	Joint Officials Group and Regional Transport Committee activity management planning in association with Environment BOP and Tauranga City Council.	Integration	Ongoing	WBOPDC	100,000	100,000	100,000	300,000	-	Local
Twin City Link Function and Form Study	To develop an overall strategy and long term investment plan for development of SH33 and SH36, given the strategy for the levels of service on SH36.	Safety & Security	12	NZTA	0	75,000	0	75,000	75,000	-

Transport Planning (contd)

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
Waihi to Tauranga (SH2) Strategic Study	Will be combined with the Waikato Project Pokeno to Waihi to make a complete SH2 study.	Safety & Security	24	NZTA	0	100,000	50,000	150,000	150,000	-
WDC AMP Improvements	Complete improvement actions as identified in the improvement plan of the 2008 AMP.	Responsive-ness	12	WDC	0	50,000	0	50,000	50,000	Local
WDC Crash Reduction Study 2009/10	Crash Reduction Study For WDC roads.	Safety & Security	12	WDC	50,000	0	0	50,000	50,000	Local
WDC Matata to Nukuhou Arterial Improvement Strategy 2010/11	Investigate the demands on these arterial corridors over the next 25 years, and will identify improvements required.	Safety & Security	12	WDC	0	50,000	0	50,000	50,000	Local
WDC Walking and Cycling Strategy Review	Review of walking and cycling strategy.	Integration	12	WDC	0	50,000	0	50,000	50,000	Local
Totals					2,154,200	1,920,000	1,010,000	5,084,200		-

Renewal of state Highways

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
Programme 2009/12	-	-	Ongoing	NZTA	30,804,319	28,483,518	30,312,393	89,600,230	-	-
Totals					30,804,319	28,483,518	30,312,393	89,600,230		-

Renewal of local roads

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
Programme 2009/12	-	-	Ongoing	KDC	212,000	216,000	210,000	638,000	-	Local
Programme 2009/12	-	-	Ongoing	ODC	900,360	997,000	1,074,000	2,971,360	-	Local
Programme 2009/12	-	-	Ongoing	RDC	4,983,000	5,028,000	5,156,000	15,167,000	-	Local
Programme 2009/12	-	-	Ongoing	TCC	5,533,100	5,699,993	5,871,280	17,104,373	-	Local
Programme 2009/12	-	-	Ongoing	WBOPDC	300,000	0	0	300,000	-	Local
Programme 2009/12	-	-	Ongoing	WDC	4,332,000	6,142,000	5,228,000	15,702,000	-	Local
Totals					16,260,460	18,082,993	17,539,280	51,882,733		-

Public Transport Services and Operations

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
EBOP Improved Public Transport	Implementation	Access & Mobility	36	EBOP	401,144	1,872,306	3,759,076	6,032,526	6,032,526	Local
Public Transport Programme 2009/12	Operations	-	36	EBOP	9,924,012	10,920,602	11,953,742	32,798,356	32,798,356	Local
Totals					10,325,156	12,792,908	15,712,818	38,830,882	38,830,882	

Public Transport Infrastructure

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
Rotorua Transport Centre	Design and Construction	Sustainability	36	RDC	250,000	2,000,000	1,021,000	3,271,000	3,271,000	Local
Tauranga Transport Centre	Design and Construction	Economic Development	24	TCC	300,000	450,000	0	750,000	750,000	Local
Totals					550,000	2,450,000	1,021,000	4,021,000	4,021,000	

New and Improved Infrastructure for state Highways

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
Apirana Curves Realignment	Design	Safety & Security	12	NZTA	0	74,000	0	74,000	74,000	-
Arden Cottage Curves Realignment	Investigation	Safety & Security	24	NZTA	80,000	60,000	0	140,000	140,000	-
Arden Cottage Curves Realignment	Design	Safety & Security	12	NZTA	0	0	165,000	165,000	165,000	-
Banksia Rd PL	Design	Safety & Security	12	NZTA	0	53,000	0	53,000	53,000	-
Bethlehem to Route J – Four laning (SH2)	Investigation	Economic Development	4	NZTA	175,000	0	0	175,000	175,000	-
Bethlehem to Route J – Four laning (SH2)	Design	Economic Development	12	NZTA	0	0	232,000	232,000	232,000	-
Bethlehem Township Four-Laning	Design	Economic Development	12	NZTA	52,000	0	0	52,000	52,000	-
Bethlehem Township Four-Laning	Construction	Economic Development	36	NZTA	0	1,500,000	800,000	2,300,000	2,500,000	-
Bridgeman Lane PL	Investigation	Economic Development	12	NZTA	66,000	0	0	66,000	66,000	-
Bridgeman Lane PL	Design	Economic Development	24	NZTA	21,000	42,000	0	63,000	63,000	-
Five Mile Gate PL	Design	Safety & Security	12	NZTA	52,000	0	0	52,000	52,000	-
Five Mile Gate PL	Construction	Safety & Security	24	NZTA	0	0	329,000	329,000	665,000	-
Forest Passing Lane (SH33)	Investigation	Safety & Security	12	NZTA	82,000	0	0	82,000	82,000	-
Forest Passing Lane (SH33)	Design	Safety & Security	12	NZTA	0	64,000	0	64,000	64,000	-
Hairini Link	Investigation	Access & Mobility	24	NZTA	1,800,000	1,500,000	0	3,300,000	3,300,000	-
Hairini Link	Design	Access & Mobility	24	NZTA	0	1,500,000	2,000,000	3,500,000	3,500,000	-
Hairini Link	Property	Access & Mobility	24	NZTA	0	20,000,000	15,000,000	35,000,000	35,000,000	-
Hairini Link	Construction	Access & Mobility	72	NZTA	0	0	5,000,000	5,000,000	58,200,000	-
Hairini Link Advanced Works	Design	Economic Development	12	NZTA	245,000	0	0	245,000	245,000	-
Hairini Link Advanced Works	Construction	Economic Development	48	NZTA	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000	-
Harbour Link	Construction	Economic Development	24	NZTA	58,100,000	24,100,000	0	82,200,000	82,200,000	-

New and Improved Infrastructure for state Highways (contd)

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
Hemo Rd / Old Taupo Rd Intersection	Investigation	Safety & Security	12	NZTA	0	0	82,000	82,000	82,000	-
Improved Driver Information 9/12	Construction	Economic Development	36	NZTA	403,153	415,248	427,705	1,246,106	1,246,106	-
Kaimais SI - SH29 NSC	Investigation	Safety & Security	24	NZTA	77,000	79,000	0	156,000	156,000	-
Kaimais SI - SH29 NSC	Design	Safety & Security	12	NZTA	0	66,000	0	66,000	66,000	-
Kaimais SI - SH29 NSC	Construction	Safety & Security	24	NZTA	0	1,500,000	1,500,000	3,000,000	3,000,000	-
Kaimais SI - SH29 NSC Stage 2	Investigation	Safety & Security	12	NZTA	0	0	82,000	82,000	82,000	-
Kauri Point PL	Design	Economic Development	24	NZTA	41,000	53,000	0	94,000	94,000	-
Kauri Point PL	Construction	Economic Development	12	NZTA	0	0	1,500,000	1,500,000	1,500,000	-
Kopuroa PL	Investigation	Safety & Security	12	NZTA	0	0	87,000	87,000	87,000	-
Maketu Road I/S Improvement Te Puke	Investigation	Safety & Security	24	NZTA	0	53,000	55,000	108,000	108,000	-
Mangapouri Bridge Widening	Design	Safety & Security	12	NZTA	36,000	0	0	36,000	36,000	-
Mangapouri Bridge Widening	Construction	Safety & Security	24	NZTA	0	637,000	655,000	1,292,000	1,292,000	-
Maraeroa PL	Design	Economic Development	24	NZTA	32,000	32,000	0	64,000	64,000	-
Maraeroa PL	Construction	Economic Development	12	NZTA	0	0	1,650,000	1,650,000	1,650,000	-
Marshall Street Signalisation	Design	Economic Development	24	NZTA	0	0	72,000	72,000	146,000	-
Maunganui Rd/ Girven Rd I/S	Investigation	Economic Development	12	NZTA	50,000	0	0	50,000	50,000	-
Maunganui Rd/ Girven Rd I/S	Design	Economic Development	12	NZTA	150,000	0	0	150,000	150,000	-
Maunganui Rd/ Girven Rd I/S	Construction	Economic Development	12	NZTA	0	1,500,000	0	1,500,000	1,500,000	-
Minor improvements 2009/12	The construction/ implementation of low-cost/ low-risk improvements. The value of individual projects/activities is limited to a maximum of \$250,000. Examples of qualifying activities include: small, isolated geometric road and intersection improvements, installation of new traffic signs and pavement markings	Safety & Security	Ongoing	NZTA	3,918,320	3,959,742	4,204,882	12,082,944	-	-
Ngongotaha BP Service Station Curve Realignment	Investigation	Safety & Security	12	NZTA	0	0	55,000	55,000	55,000	-
Pah Road I/S Improvement Te Puke	Investigation	Safety & Security	12	NZTA	0	0	55,000	55,000	55,000	-
Pavement Smoothing 9/12	Construction	Economic Development	Ongoing	NZTA	504,954	726,197	968,849	2,200,000	-	-

New and Improved Infrastructure for state Highways (contd)

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
Pekatahi Road/Rail Bridge Upgrade	Investigation	Responsiveness	24	NZTA	52,000	100,000	0	152,000	152,000	-
Pekatahi Road/Rail Bridge Upgrade	Design	Responsiveness	24	NZTA	0	64,000	100,000	164,000	164,000	-
Pekatahi Road/Rail Bridge Upgrade	Construction	Responsiveness	24	NZTA	0	0	680,000	680,000	1,375,000	-
Property Acquisitions 9/12	Property	Safety & Security	Ongoing	NZTA	600,000	650,000	700,000	1,950,000	-	-
Pyes Pa Bypass	Construction	Economic Development	24	NZTA	8,420,000	8,420,000	0	16,840,000	16,840,000	Development Contributions, Local
Redwood-Omanawa Road Realignment	Investigation	Safety & Security	12	NZTA	200,000	0	0	200,000	200,000	-
Redwood-Omanawa Road Realignment	Design	Safety & Security	12	NZTA	0	250,000	0	250,000	250,000	-
Rehabilitation Seal Widening 9/12	Construction	Economic Development	Ongoing	NZTA	503,942	519,060	534,632	1,557,634	-	-
Reids Canal Bridge Replacement (Large Project)	Design	Economic Development	12	NZTA	309,000	0	0	309,000	309,000	-
Reids Canal Bridge Replacement (Large Project)	Construction	Economic Development	24	NZTA	0	2,975,177	3,491,930	6,467,107	6,467,107	-
Response to Development - BOP	Investigation	Economic Development	12	NZTA	103,000	0	0	103,000	103,000	-
Response to Development - BOP	Design	Economic Development	12	NZTA	0	106,000	0	106,000	106,000	-
Response to Development - BOP	Construction	Economic Development	Ongoing	NZTA	0	0	500,000	500,000	-	-
Rotorua Eastern Arterial	Investigation	Economic Development	24	NZTA	500,000	1,000,000	0	1,500,000	1,500,000	Development Contributions
Rotorua Eastern Arterial	Property	Economic Development	24	NZTA	0	0	620,000	620,000	1,047,000	Development Contributions
Rotorua Eastern Arterial	Design	Economic Development	24	NZTA	0	0	1,000,000	1,000,000	2,000,000	Development Contributions
Rotorua Weighpit Facilities (SH33/36)	Investigation	Economic Development	12	NZTA	31,000	0	0	31,000	31,000	-
Rotorua Weighpit Facilities (SH33/36)	Design	Economic Development	12	NZTA	0	32,000	0	32,000	32,000	-
Rotorua Weighpit Facilities (SH33/36)	Construction	Economic Development	36	NZTA	250,000	0	263,000	513,000	782,000	-
Safety Retrofit 9/12	Systematic route treatment of hazards (removal or protection) on the state highway network to reduce the severity of crashes. Targeted areas are based on focused crash data.	Safety & Security	Ongoing	NZTA	1,511,825	1,557,180	1,603,895	4,672,900	-	-
Scour Investigation 9/12	Includes the national screening of bridges on the state highway network to identify those bridges at risk from scour in flood situations.	Responsiveness	Ongoing	NZTA	114,000	117,000	121,000	352,000	-	-
Seismic Retrofit 9/12	Systematic treatment of bridges and other structures which have known deficiencies in seismic performance.	Economic Development	Ongoing	NZTA	1,444,000	0	50,000	1,494,000	-	-

New and Improved Infrastructure for state Highways (contd)

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
SH2 Katikati Urban SI	Investigation	Economic Development	12	NZTA	41,000	0	0	41,000	41,000	-
SH2 Katikati Urban SI	Design	Economic Development	12	NZTA	42,000	0	0	42,000	42,000	-
SH2 Katikati Urban SI	Construction	Economic Development	12	NZTA	0	760,000	0	760,000	760,000	-
SH29 SEDF	Investigation	Responsiveness	12	NZTA	50,000	0	0	50,000	50,000	-
SH29 SEDF	Design	Responsiveness	12	NZTA	0	20,000	0	20,000	20,000	-
SH29 SEDF	Construction	Responsiveness	12	NZTA	0	0	600,000	600,000	600,000	-
SH30/33 Intersection	Investigation	Safety & Security	24	NZTA	0	80,000	82,000	162,000	162,000	-
Soldiers Road Realignment + IS	Design	Safety & Security	24	NZTA	120,000	30,000	0	150,000	150,000	-
Soldiers Road Realignment + IS	Construction	Safety & Security	12	NZTA	0	0	2,500,000	2,500,000	2,500,000	-
Strategic Plan Initiatives 9/12	Construction	Safety & Security	Ongoing	NZTA	209,460	245,744	283,116	738,320	-	-
Sun Valley Realignment	Design	Safety & Security	12	NZTA	0	85,000	0	85,000	85,000	-
Taneatua Rail Overbridge	Investigation	Safety & Security	12	NZTA	50,000	0	0	50,000	50,000	-
Taneatua Rail Overbridge	Design	Safety & Security	12	NZTA	64,000	0	0	64,000	64,000	-
Taneatua Rail Overbridge	Construction	Safety & Security	12	NZTA	0	576,000	0	576,000	576,000	-
Tauranga Eastern Link (TEL)	Design	Economic Development	12	NZTA	162,000	0	0	162,000	162,000	Development Contributions, Local, Tolls
Tauranga Eastern Link (TEL)	Property	Economic Development	24	NZTA	5,000,000	17,000,000	0	22,000,000	22,000,000	Development Contributions, Local, Tolls
Tauranga Eastern Link (TEL)	Construction	Economic Development	60	NZTA	0	0	44,838,000	44,838,000	426,838,000	Development Contributions, Local, Tolls
Tauranga Northern Arterial	Investigation	Economic Development	24	NZTA	1,500,000	1,500,000	0	3,000,000	3,000,000	-
Tauranga Northern Arterial	Design	Economic Development	48	NZTA	0	0	500,000	500,000	7,203,000	-
Tauranga Signage Upgrade (SH2/29)	Design	Economic Development	12	NZTA	52,000	0	0	52,000	52,000	-
Tauriko Bypass	Investigation	Safety & Security	12	NZTA	1,000,000	0	0	1,000,000	1,000,000	-
Tauriko Bypass	Design	Safety & Security	12	NZTA	0	1,000,000	0	1,000,000	1,000,000	-
Tauriko Bypass	Construction	Safety & Security	60	NZTA	0	5,000,000	4,100,000	9,100,000	29,100,000	Development Contributions
Tuapiro Rd PL	Design	Economic Development	12	NZTA	150,000	0	0	150,000	150,000	-
Waipa Curve Realignment	Design	Safety & Security	24	NZTA	0	42,000	44,000	86,000	86,000	-
Waitahanui Realignment	Design	Safety & Security	12	NZTA	0	100,000	0	100,000	100,000	-
Wharawhara Road Roundabout	Design	Economic Development	12	NZTA	0	53,000	55,000	108,000	108,000	-
Worsley Rd PL	Investigation	Economic Development	12	NZTA	88,000	0	0	88,000	88,000	-
Worsley Rd PL	Design	Economic Development	24	NZTA	21,000	42,000	0	63,000	63,000	-
Totals					89,473,654	101,238,348	98,587,009	289,299,011	-	

New and Improved Infrastructure for local roads

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
Lake Rd 4 Laning	Design	Economic Development	12	RDC	162,000	7,180,400	0	7,342,400	7,342,400	Development Contributions, Local
Minor improvements 2009/12	local roads	Safety & Security	Ongoing	KDC	37,000	38,000	39,000	114,000	-	Local
Minor improvements 2009/12	local roads	Safety & Security	Ongoing	ODC	155,360	169,040	174,000	498,400	-	Local
Minor improvements 2009/12	local roads	Safety & Security	Ongoing	RDC	640,000	659,000	670,000	1,969,000	-	Local
Minor improvements 2009/12	local roads	Safety & Security	Ongoing	TCC	839,000	856,000	873,000	2,568,000	-	Local
Minor improvements 2009/12	local roads	Safety & Security	Ongoing	WBOPDC	970,600	1,013,900	1,058,400	3,042,900	-	Local
Minor improvements 2009/12	local roads	Safety & Security	Ongoing	WDC	676,000	702,000	691,000	2,069,000	-	Local
Minor improvements 2009/12	SPR	Safety & Security	Ongoing	WDC	108,000	118,000	95,000	321,000	-	Local
Papanui Road Seal Extension	Construction	Public Health	12	ODC	90,000	0	0	90,000	90,000	Local
TCC Beaumaris Bvd/Sterling Gate/SH2 Link Road	Construction	Safety & Security	12	TCC	800,000	0	0	800,000	800,000	Development Contributions, Local
TCC Tara Rd 4 laning	Construction	Integration	36	TCC	0	4,266,000	3,868,000	8,134,000	12,400,000	Development Contributions, Local
TCC / WBOPDC / EBOP / NZTA Operational Transportation Model	Maintenance & upgrades	Economic Development	Ongoing	TCC	10,000	14,000	70,000	94,000	-	Local
WDC Bridge Renewals 2009/12	Luttrells Rd Bridge #126	Safety & Security	8	WDC	0	14,000	126,000	140,000	140,000	Local
WDC Bridge Renewals 2009/12	Matahi Valley Rd Bridge #131	Safety & Security	8	WDC	16,000	150,000	0	166,000	166,000	Local
WDC Bridge Renewals 2009/12	Quay St Bridge	Safety & Security	8	WDC	20,000	251,000	0	271,000	271,000	Local
WDC Bridge Renewals 2009/12	Te Kooti Rd Bridge #194	Safety & Security	8	WDC	137,000	0	0	137,000	137,000	Local
WDC Landing Rd RAB 2009/11	Design	Economic Development	4	WDC	79,000	0	0	79,000	79,000	Local
WDC Landing Rd RAB 2009/11	Construction	Economic Development	4	WDC	0	759,000	0	759,000	759,000	Local
WDC Matahi Valley Rd Realignment 2009/10	Construction	Safety & Security	3	WDC	0	315,000	0	315,000	315,000	Local
WDC Mill Rd to Phoenix Dr Link	Construction	Safety & Security	4	WDC	0	0	200,000	200,000	200,000	Local
WDC Thornton Road Improvements 2011/12	Thornton Rd Seal Widening 2011/12	Safety & Security	3	WDC	0	0	335,000	335,000	335,000	Local
WDC Ruatahuna SPR Seal Extensions 2009/12	Ruatahuna Seal Extension 2010/11	Economic Development	9	WDC	0	336,000	0	336,000	336,000	Local
WDC Ruatahuna SPR Seal Extensions 2009/12	Ruatahuna Seal Extension 2011/12	Economic Development	9	WDC	0	0	329,000	329,000	329,000	Local

New and Improved Infrastructure for local roads (contd)

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
WDC Thornton Rd Blueberry Curves Realignment 2011/12	Investigation	Safety & Security	4	WDC	0	0	335,000	335,000	335,000	Local
WDC Wainui Road Improvements 2010/12	Wainui Rd Seal Widening 2010/11	Safety & Security	10	WDC	0	784,000	0	784,000	784,000	Local
WDC Wainui Road Improvements 2010/12	Wainui Rd Seal Widening 2011/12	Safety & Security	10	WDC	0	0	335,000	335,000	335,000	Local
Welcome Bay Road Realignment @ 3.92km	Construction	Safety & Security	5	WBOPDC	1,500,000	0	0	1,500,000	1,500,000	Local
Totals					6,239,960	17,625,340	9,198,400	33,063,700	-	

Maintenance and Operation of state Highways

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
Programme 2009/12	-	-	Ongoing	NZTA	34,610,920	36,041,986	35,374,560	106,027,466	-	-
Totals					34,610,920	36,041,986	35,374,560	106,027,466	-	

Maintenance and Operation of local roads

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
Programme 2009/12	-	-	Ongoing	KDC	252,400	229,900	237,000	719,300	-	Local
Programme 2009/12	-	-	Ongoing	ODC	1,287,000	1,416,000	1,416,000	4,119,000	-	Local
Programme 2009/12	-	-	Ongoing	RDC	4,650,000	4,768,000	4,909,000	14,327,000	-	Local
Programme 2009/12	-	-	Ongoing	TCC	5,777,110	5,990,672	6,158,415	17,926,197	-	Local
Programme 2009/12	-	-	Ongoing	WBOPDC	12,321,800	12,993,800	13,808,000	39,123,600	-	Local
Programme 2009/12	-	-	Ongoing	WDC	4,287,100	4,556,200	4,559,200	13,402,500	-	Local
Totals					28,575,410	29,954,572	31,087,615	89,617,597	-	

Demand Management and Community Programmes

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
Community Advertising 9/12 - Bay of Plenty	Implementation	Safety & Security	Ongoing	NZTA	60,000	70,000	80,000	210,000	-	Local
EBOP Road Safety Community Programmes	Implementation	Safety & Security	Ongoing	WDC	304,000	353,900	398,200	1,056,100	-	Local
EBOP Travel Demand Management Community Programmes	Implementation	Access & Mobility	Ongoing	WDC	248,000	273,800	313,600	835,400	-	Local

Demand Management and Community Programmes (contd)

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
EBOP Regional Community Programmes 2009/12	Implementation	Safety & Security	Ongoing	EBOP	240,299	236,756	240,396	717,451	-	Local
Community Programmes	Implementation	Safety & Security	Ongoing	WBOPDC	100,000	100,000	100,000	300,000	-	Local
Road Safety & Sustainability Projects 2009/12	Implementation	Safety & Security	Ongoing	RDC	380,000	400,000	420,000	1,200,000	-	Local
Rotorua District Traffic Demand Management	Investigation	Integration	Ongoing	RDC	50,000	50,000	50,000	150,000	-	Local
Tauranga City Community Programmes	Implementation	Sustainability	Ongoing	TCC	1,235,500	1,269,649	1,305,338	3,810,487	-	Local
Totals					2,617,799	2,754,105	2,907,534	8,279,438	-	

Administration Support

Activity Name	Description	Primary Objective	Expected Duration (Months)	Agency	Cost Estimate (\$)			Total Cost for 3 years	Total Cost of Activity	Funding Other Than NLTF
					2009/10	2010/11	2011/12			
Administration	-	-	Ongoing	All	3,666,700	3,782,000	3,858,000	11,306,700	-	-
Totals					3,666,700	3,782,000	3,858,000	11,306,700	-	

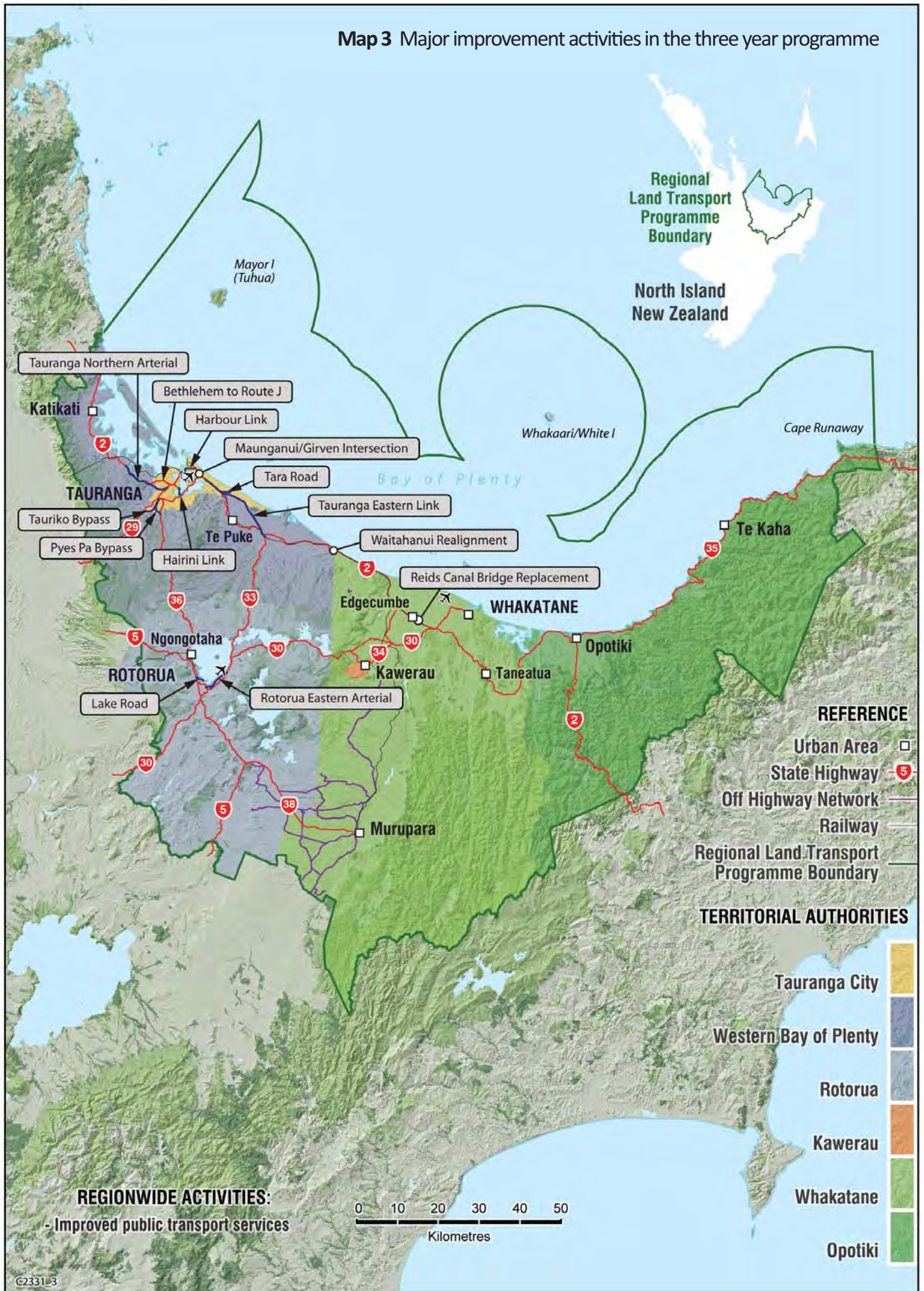
4.1.1 Approved activities not yet completed

The activities in Table 3 have funding approval from NZTA, but will not be completed before the commencement of this RLTP on 1 July 2009.

Table 3 Approved activities not yet completed

Activity name	Agency	Activity phase	Start year
Harbour Link	NZTA	Construction	2005/06
Tauranga Eastern Link (TEL)	NZTA	Design	2007/08
Omokoroa Road intersection improvements	NZTA	Investigation	2007/08
Pyes Pa Bypass	NZTA	Construction	2007/08
Katikati Bypass	NZTA	Investigation	2007/08
E/W May Event Bay of Plenty-Matata	NZTA	Construction	2006/07
Hairini Link Advanced Works	NZTA	Design	2008/09
CBD To Ngongotaha Cycling Route	RDC	Construction	2008/09
Mangorewa Stream North & South Bridge Widen	NZTA	Construction	2009/10
Fairy Springs Road Improvements	NZTA	Construction	2009/10

Map 3 Major improvement activities in the three year programme



4.2 Prioritising the activities

The RTC has prioritised the activities submitted by Approved Organisations⁷ as required by the LTMA. Only some activities in the programme need to be prioritised. Table 4 distinguishes between activities that need to be prioritised and those that don't.

Table 4 Prioritised and non-prioritised activities in the RLTP

Prioritised
<ul style="list-style-type: none"> All state highway activities (new & improved infrastructure, maintenance & operations, renewals) Demand management & community programmes New & improved infrastructure for local roads (>\$4.5 million) Public transport service improvements Public transport infrastructure Transport planning Walking & cycling facilities
Not Prioritised
<ul style="list-style-type: none"> local road maintenance local road renewals local road minor capital works (<\$4.5 million) Existing public transport services

The NZTA has recommended an assessment and prioritisation process for regional transport committees to follow to encourage consistency between regions. The NZTA process also allows the RTC to take into account regional issues and priorities when assessing activities. The process followed by the RTC can be summarised as follows:

- Each approved organisation assessed the activity according to the following three factors:
 - the **seriousness** and **urgency** of the issue, problem or opportunity being addressed;
 - the **effectiveness** of the proposed solution; and
 - the **efficiency** of the proposed solution.
- Each activity was rated high, medium or low for each of the three factors to give it a profile (e.g. HHM). The default ranking for all activity is low unless evidence is supplied to support a higher ranking. The efficiency measure (benefit/cost ratio or BCR)⁷ is not required for activities less than \$250,000 or for activities such as strategies and studies.
- The rating given to each activity was examined and where there were obvious inconsistencies between organisation's ratings, or the activity had not been assessed, the activities were given a revised profile. Two areas where there were obvious variances in the way in which activities had been ranked were transport planning, and demand management and community programmes. There were wide variations in the profiles provided and it was decided that there should be generic profiles given to these activities. Demand management and community programmes were all given a profile of MML, reflecting the national approach that has been taken with the profiles for these activities. Transport planning was split into strategic and local planning, with strategic planning given a profile of HHM and local planning a profile of MHM.

- The activities were then ranked according to the guidance provided by the NZTA in the following table:

Profile	Rank
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, LML, LLM	10
LLL	11

- Activities with the same rank were then differentiated by their efficiency rating (BCR) to create a priority list.
- Maintenance, operations and renewals for state highways were not profiled, but the region considers these activity classes to be critical to the safe and efficient operation of the transport network. The maintenance activity is therefore the top priority for the region. Safety has also been placed high on the priority list reflecting the importance placed on this activity regionally.
- The list was then examined to ensure that regional issues and priorities were appropriately reflected in the prioritised list of activities. This review led to a number of changes, particularly for the major (>\$4.5 million) projects. This was achieved by assessing activities against the strategic outcomes in the RLTS and the region's transport issues and priorities.
- The priorities were modified to take into account factors other than those used in the NZTA process, in particular the regional growth strategies that impact on the economic development of the region. The region considers that while the profile of activities does take into account some economic factors it does not effectively capture the long term economic benefits accrued by large projects, such as the Tauranga Eastern Link, that provide infrastructural support for new residential and commercial growth areas. These projects have therefore been given a higher priority in recognition of their contribution to the successful implementation of the region's growth strategies.
- The major projects/activities affected (see Map 3) are as follows:
 - Harbour Link** – this project is currently under construction and deals with significant issues of congestion and access between critical parts of the region, including Tauranga CBD and the Port. Funding has been allocated and this is considered to be the region's first priority project.
 - Tauranga Eastern Link (TEL)** – the Government has announced that the Tauranga Eastern Corridor – SH2 is a road of national significance requiring priority treatment. The TEL project is critical to integrated growth management and economic strategies for the Tauranga Eastern Corridor. The large scale development of Papamoa East depends on the western section of the TEL for access in its initial stages and the eastern section of the TEL for access in its later stages. Development of Te Puke and the new Rangiuuru business

⁶ See Appendix 1 for information on Approved Organisations in the Bay of Plenty.

⁷ See Glossary.

park are also constrained until the eastern section of the TEL is built. The existing SH does not have capacity to cater for more than very limited growth, particularly of business land, and the safety of this route is being compromised by the volume of traffic on a sub-standard piece of road. Te Puke has long been acknowledged as having suffered environmental degradation through having inter-regional traffic in its main street, particularly heavy vehicles bound for the Port of Tauranga.

- **Rotorua Eastern Arterial** – this project serves the major urban growth area for Rotorua on the eastern side of the lake and will take inter-regional traffic off the existing route Te Ngae Road. This will provide an opportunity to upgrade Te Ngae Road with a high level of pedestrian/cycle facilities and public transport infrastructure. It will also provide the opportunity to provide a better level of amenity along Te Ngae Road in line with the residential nature of this section of road. The new arterial route will provide improved access to Rotorua Airport and also improve access to the industrial employment area on the east side of the lake.
- **Tauranga Northern Arterial (TNA)** – this project is an essential element of the development of integrated land use and transport strategies in the northern corridor. The route will provide a bypass for through traffic away from Bethlehem and will enable bus and high occupancy vehicle facilities to be provided on the existing route. The corridor will serve growth areas that include Bethlehem, Te Puna and Omokoroa and will also serve the heavy traffic from the rural areas to the Port of Tauranga, as well as inter-regional movements from the north.
- **Improved Public Transport** – a review of public transport provision in the region has led to a number of changes and improvements to the service. This is particularly true in Tauranga, where a new contract has been let recently. The provision of a high quality public transport system in the region is seen as an essential element of the transport system, helping to meet the majority of the regional transport priorities.

- Finally, the prioritised list was reviewed in terms of the seriousness and urgency rating for overall fit with the region’s priorities. As a result of this review, some of the activity profiles for state highway block projects⁹ changed and this altered their position on the prioritised list. The final prioritised list is considered to be a balanced representation of a variety of projects from around the region.

4.2.1 Programming

It is important to note that prioritisation is not the same as programming. The NZTA follows the six step funding allocation process in Figure 1. This RLTP deals with Stage 3 of the funding process and Stage 4 was used to prepare a 10 year financial forecast of anticipated revenue and expenditure for land transport activities in the region.

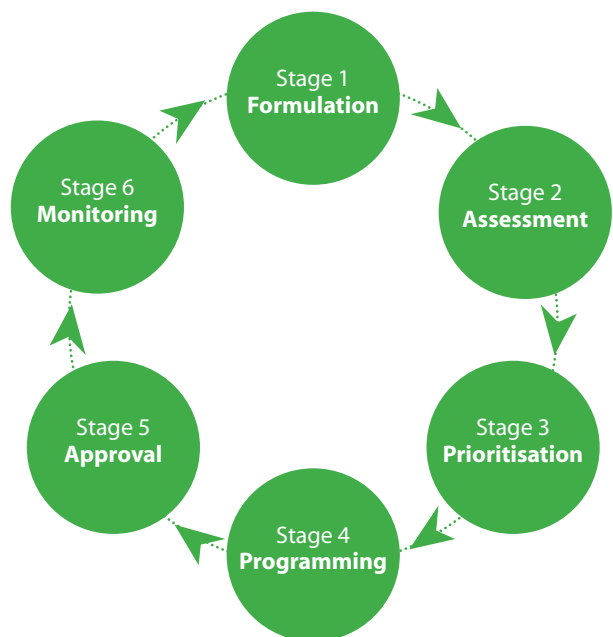
Essentially, priority is deciding what you most want to spend your money on and programming is determining when you can spend money. It is entirely feasible that the highest priority activity might not proceed if it is not ready and so be programmed lower than lower priority activities. For example, where the highest priority

activity still needs to go through final design, consenting and property purchase there may be other activities that are ready for tender and construction.

When preparing the 10 year financial forecast, the RTC applied the principle that the investigation phase for new and improved infrastructure activities would take precedence for funding. This will provide the RTC with a better understanding of the cost and land requirements for each activity and enable fully informed decision-making.

The final programming of activities is undertaken by NZTA taking into account, amongst other things, national priorities and funding availability. Therefore, while this document contains a detailed 10 year forecast of activities to be completed, the programme of works may vary from this significantly.

Figure 1 NZTA funding allocation process



⁹ A state highway project costing less than \$4.5 million.

4.3 The prioritised list of activities

The following table prioritises the region's land transport activities for the period 2009/10 – 2011/12 for the purposes of seeking funding from the NLTF.

Table 5 The region's priority land transport activities 2009/10 – 2011/12

Priority	Activity Name	Activity Class	Agency
1	Maintenance, Operations & Renewals Programme 2009/12	Maintenance and operation of stage highways	NZTA
2	Maintenance, Operations & Renewals Programme 2009/12	Renewal of state highways	NZTA
3	Minor [safety] improvements 2009/12	New & improved infrastructure for state highways	NZTA
4	Safety Retrofit 9/12	New & improved infrastructure for state highways	NZTA
5	Harbour Link	New & improved infrastructure for state highways	NZTA
6	Tauranga Eastern Link (TEL)	New & improved infrastructure for state highways	NZTA
7	Rotorua Eastern Arterial	New & improved infrastructure for state highways	NZTA
8	Tauranga Northern Arterial	New & improved infrastructure for state highways	NZTA
9	Hairini Link ¹⁰ (see footnote)	New & improved infrastructure for State highways	NZTA
10	EBOP Improved Public Transport	Public transport services	EBOP
11	Reids Canal Bridge Replacement (Large Project)	New & improved infrastructure for State highways	NZTA
12	Lake Rd 4-Laning	New & improved infrastructure for Local Roads	RDC
13	Maunganui Rd/Girven Rd I/S	New & improved infrastructure for State highways	NZTA
14	Bethlehem to Route J - Four laning (SH2)	New & improved infrastructure for State highways	NZTA
15	Omokoroa Road intersection improvements	New & improved infrastructure for State highways	NZTA
16	TCC Tara Rd 4 laning	New & improved infrastructure for Local Roads	TCC
17	Waitahanui Realignment	New & improved infrastructure for State highways	NZTA
18	Victoria Street Arterial	New & improved infrastructure for Local Roads	RDC
19	Pyes Pa Bypass	New & improved infrastructure for State highways	NZTA
20	Katikati Bypass	New & improved infrastructure for State highways	NZTA
21	Tauriko Bypass ¹¹ (see footnote)	New & improved infrastructure for State highways	NZTA
22	Te Puna to Omokoroa 4 Lanes	New & improved infrastructure for State highways	NZTA
23	Hairini Link Advanced Works	New & improved infrastructure for State highways	NZTA
24	Eastern Bay Route Security	New & improved infrastructure for State highways	NZTA
25	Taneatua Rail Overbridge	New & improved infrastructure for State highways	NZTA
26	Arden Cottage Curves Realignment	New & improved infrastructure for State highways	NZTA
27	Banksia Rd PL (SH33)	New & improved infrastructure for State highways	NZTA
28	Waipa Curve Realignment	New & improved infrastructure for State highways	NZTA
29	Mangapouri Bridge Widening	New & improved infrastructure for State highways	NZTA
30	Soldiers Road Realignment + IS	New & improved infrastructure for State highways	NZTA
31	Tauranga Transport Centre construction	Public transport infrastructure	TCC
32	Greater Tauranga (SH 2/29/36) Strategic Study	Transport planning	NZTA
33	BoP Interregional freight and passenger route study	Transport planning	NZTA
34	Kaimai to Tauranga (SH29) Strategic Study	Transport planning	NZTA
35	BoP Kiwirap Black Routes Safety Study	Transport planning	NZTA
36	BoP Strategic Walking and Cycling Study	Transport planning	NZTA
37	Central Tauranga Roothing Improvements	Transport planning	NZTA
38	BoP PT and Modal Shift (Rural Bus Facilities) Strategy	Transport planning	NZTA
39	Safe and Sustainable Freight Access	Transport planning	NZTA
40	Greater Rotorua (SH 5,30,30a,33,36) Strategic Study	Transport planning	NZTA
41	BOP Passing Opportunities	Transport planning	NZTA

¹⁰ Hairini Link is prioritised on the basis that the additional \$100 million from either the National Land Transport Fund, National Infrastructure Fund, or other Government funding that was promised by the Government for this project does not affect funding for any other prioritised projects in the Bay of Plenty region (see Chapter 5: Funding).

¹¹ Tauriko Bypass is prioritised for the investigation and design phases only. Construction can only be completed under current funding arrangements if the funding gap identified by the region is closed.

Table 5 The region's priority land transport activities 2009/10 – 2011/12 (contd)

Priority	Activity Name	Activity Class	Agency
42	BoP State Highway Activity Management Plan review	Transport planning	NZTA
43	Waihi to Tauranga (SH2) Strategic Study	Transport planning	NZTA
44	BoP Regional Transportation Study	Transport planning	NZTA
45	Eastern BoP Network Form	Transport planning	NZTA
46	State Highway Optimisation Strategies	Transport planning	NZTA
47	Twin City Link Function and Form Study	Transport planning	NZTA
48	Kopuroa PL	New & improved infrastructure for State highways	NZTA
49	Rotorua Transportation Centre	Public transport infrastructure	RDC
50	Apirana Curves Realignment	New & improved infrastructure for State highways	NZTA
51	Redwood-Omanawa Road Realignment	New & improved infrastructure for State highways	NZTA
52	Kaimais Sl - SH29 NSC	New & improved infrastructure for State highways	NZTA
53	Te Maunga Pedestrian Strategy Link	Walking and cycling facilities	NZTA
54	Wairoa Bridge Ped/Cycle Sl	Walking and cycling facilities	NZTA
55	Pekatahi Road/Rail Bridge Upgrade	New & improved infrastructure for State highways	NZTA
56	SH29 SEDF	New & improved infrastructure for State highways	NZTA
57	Five Mile Gate PL	New & improved infrastructure for State highways	NZTA
58	Bethlehem Township Four-Laning	New & improved infrastructure for State highways	NZTA
59	Forest Passing Lane (SH33)	New & improved infrastructure for State highways	NZTA
60	Ngongotaha BP Service Station Curve Realignment	New & improved infrastructure for State highways	NZTA
61	TCC Transport Model Development Planning	Transport planning	TCC
62	EBOP Regional Freight Study	Transport planning	EBOP
63	EBOP RLTS Implementation	Transport planning	EBOP
64	Transportation Activity Management Plan 2009 Update	Transport planning	WBOPDC
65	WDC Crash Reduction Study 2009/10	Transport planning	WDC
66	WDC Matata to Nukuhou Arterial Improvement Strategy	Transport planning	WDC
67	EBOP Sub standard transportation networks study	Transport planning	EBOP
68	EBOP RTP Review	Transport planning	EBOP
69	EBOP Reduce Noise and Vibration study	Transport planning	EBOP
70	Activity Management Plans	Transport Planning	ODC
71	Tauranga CBD Travel Demand Management	Transport planning	TCC
72	TCC Girven Road Form and Function Study	Transport planning	TCC
73	TCC Welcome Bay Alternative Link Study	Transport planning	TCC
74	EBOP Alternative Tauranga Harbour rail crossing	Transport planning	EBOP
75	EBOP Alternative Waikato rail link	Transport planning	EBOP
76	EBOP Rail electrification investigation	Transport planning	EBOP
77	EBOP Eastern Bay rail corridors	Transport planning	EBOP
78	Domestic Sea Freight Development Opotiki Harbour	Transport planning	ODC
79	TCC Cameron Rd -Multi Modal Corridor Study	Transport planning	TCC
80	WDC AMP Improvements	Transport planning	WDC
81	WDC Walking and Cycling Strategy Review	Transport planning	WDC
82	EBOP Ageing Population study	Transport planning	EBOP
83	EBOP Public Health Access Study	Transport planning	EBOP
84	Arataki Transport Centre Feasibility Study	Transport planning	TCC
85	EBOP Forestry Roads Study	Transport planning	EBOP
86	EBOP Impacts of Regional Growth on Transport Study	Transport planning	EBOP
87	Public Transport – Bay of Plenty Stocktake	Transport planning	EBOP
88	Review of National and International Public Transport and Best Practice	Transport planning	EBOP
89	EBOP Regional Walking and Cycling Network Planning	Transport planning	EBOP

Table 5 The region's priority land transport activities 2009/10 – 2011/12 (contd)

Priority	Activity Name	Activity Class	Agency
90	EBOP Relationship Between Transport Improvements and Economic Development Study	Transport planning	EBOP
91	EBOP RLTS Monitoring Framework	Transport planning	EBOP
92	SH30/33 Intersection	New & improved infrastructure for State highways	NZTA
93	Maketu Road I/S Improvement Te Puke	New & improved infrastructure for State highways	NZTA
94	Pah Road I/S Improvement Te Puke	New & improved infrastructure for State highways	NZTA
95	Bethlehem to Wairoa Pedestrian & Cycle Facilities	Walking and cycling facilities	NZTA
96	Welcome Bay to Poike Pedestrian and Cycle Link	Walking and cycling facilities	NZTA
97	District Walking and Cycling Facilities Development	Walking and cycling facilities	WBOPDC
98	Mourea Bridge Pedestrian Cycleway	Walking and cycling facilities	NZTA
99	ODC Walking and Cycling Projects Various	Walking and cycling facilities	ODC
100	Rotorua Walking & Cycling Facilities 2009/2012	Walking and cycling facilities	RDC
101	TCC Walking and Cycling facilities	Walking and cycling facilities	TCC
102	WDC Cycling Facilities 2009/12	Walking and cycling facilities	WDC
103	WDC Pedestrian Facilities 2009/12	Walking and cycling facilities	WDC
104	Property Acquisitions 9/12	New & improved infrastructure for State highways	NZTA
105	Rehabilitation Seal Widening 9/12	New & improved infrastructure for State highways	NZTA
106	Hemo Rd / Old Taupo Rd Intersection	New & improved infrastructure for State highways	NZTA
107	SH2 Katikati Urban SI	New & improved infrastructure for State highways	NZTA
108	Sun Valley Realignment	New & improved infrastructure for State highways	NZTA
109	Rotorua Weighpit Facilities (SH33/36)	New & improved infrastructure for State highways	NZTA
110	Improved Driver Information 9/12	New & improved infrastructure for State highways	NZTA
111	Response to Development - BOP	New & improved infrastructure for State highways	NZTA
112	Rotorua District Traffic Demand Management	Demand management & community programmes	RDC
113	Seismic Retrofit 9/12	New & improved infrastructure for State highways	NZTA
114	EBOP Travel Demand Management Community Programmes	Demand management & community programmes	WDC
115	EBOP Road Safety Community Programmes	Demand management & community programmes	WDC
116	EBOP Regional Community Programmes 2009/12	Demand management & community programmes	EBOP
117	Community programmes	Demand management & community programmes	WBOPDC
118	Road Safety & Sustainability Projects 2009/12	Demand management & community programmes	RDC
119	Tauranga City Community Programmes	Demand management & community programmes	TCC
120	Community Advertising 9/12 - Bay of Plenty	Demand management & community programmes	NZTA
121	Strategic Plan Initiatives 9/12	New & improved infrastructure for State highways	NZTA
122	Scour Investigation 9/12	Renewal of State highways	NZTA
123	Wharawhara Road Roundabout	New & improved infrastructure for State highways	NZTA
124	Maraeroa PL	New & improved infrastructure for State highways	NZTA
125	Poike Road Pedestrian & Cycle Facility	Walking and cycling facilities	NZTA
126	Tuapiro Rd PL	New & improved infrastructure for State highways	NZTA
127	Bridgeman Lane PL	New & improved infrastructure for State highways	NZTA
128	Worsley Rd PL	New & improved infrastructure for State highways	NZTA
129	Marshall Street Signalisation	New & improved infrastructure for State highways	NZTA
130	Kauri Point PL	New & improved infrastructure for State highways	NZTA
131	Pavement Smoothing 9/12	New & improved infrastructure for State highways	NZTA
132	Tauranga Signage Upgrade (SH2/29)	New & improved infrastructure for State highways	NZTA
133	Fairy Springs Rd Improvements	New & improved infrastructure for State highways	NZTA
134	Rotoma Hills Passing Lane	New & improved infrastructure for State highways	NZTA
135	Rotoma Bluffs Slow Vehicle Bay	New & improved infrastructure for State highways	NZTA
136	SH2 / Arawa St Intersection, Matata	New & improved infrastructure for State highways	NZTA



4.4 Activities of inter-regional significance

There are no activities of inter-regional significance in the three financial years of the current RLTP. There are several processes underway which may lead to the identification of activities of inter-regional significance in subsequent programmes:

- **Inter-regional Transport Study** - Environment Waikato is leading an inter-regional transport study to look at future transport (road, rail and sea requirements for linkages between the Waikato, Auckland, the Bay of Plenty and Taranaki.
- **State Highway 29 Study** - NZTA has proposed two studies for State Highway 29. These are the Kaimai to Tauranga Strategic Study for the Bay of Plenty and the Kaimai to Cambridge Strategic Study for the Waikato. These two studies are likely to be combined into an integrated study of the route over the Kaimai Ranges.
- **Domestic Sea Freight / Opotiki Harbour Development Study** – Opotiki District Council has initiated a study to look at developing the Opotiki harbour to enable coastal shipping. This may investigate inter-regional shipping movements.
- **Omokoroa Passing Loop (East Coast Main Trunk Line)** – The Waikato region has identified several rail projects to improve capacity on the East Coast Main Trunk line. These include a proposal to construct a passing loop at Omokoroa to replace the existing loop at Apata, both of which are in the Bay of Plenty region.

4.5 Nationally or regionally significant activities

The following nationally or regionally significant activities are likely to be recommended for inclusion in the NLTP over the three financial years (2012/13 – 2014/15) following the current regional programme:

Nationally significant

- **Road tolling** – TEL construction to improve access to the Port of Tauranga will require funding from a variety of sources, which could include tolling. The total cost of the TEL is approximately \$475 million and it is proposed that tolling be used to contribute approximately \$100 million towards the cost of construction. This will depend on the outcome of public consultation on tolling options.

Regionally significant

- **State highway improvements** – TEL construction is expected to continue through this period. Hairini Link construction is expected to continue through this period. Construction of Rotorua Eastern Arterial is expected to commence in this period.

4.6 Police activities and the regional land transport programme

This section assesses the relationship of police activities to the RLTP as required by section 16(2)(b) of the LTMA. This assessment is required because:

- police activities, ranging from drink-driving enforcement to community road policing, are an important means of enhancing the land transport system, in particular making it safer for all users; and
- better outcomes are achieved when local authorities, the Police and other agencies work together to plan and deliver activities.

4.6.1 Strategy and resourcing

The Road Policing Strategy to 2010 provides the strategic direction for police in the Bay of Plenty. At the national level, the Road Policing Strategy is integrated with a number of transport sector strategies. The NZTS and the Road Safety to 2010 Strategy are of particular relevance.

The NZTS contains the following long-term targets:

- reduce road deaths to no more than 200 per annum by 2040; and
- reduce serious injuries on roads to no more than 1500 per annum by 2040.

The Road Safety Strategy contains the following goals:

- no more than 300 road deaths a year by 2010; and
- no more than 4500 hospitalisations a year by 2010.

These are important targets for both land transport and road policing activities in the region. In order to achieve these targets, police enforcement activities focus on the 'Fatal Five' identified in

the Road Policing Strategy to 2010:

- Speeding
- Drink/drugged driving
- Restraints
- Dangerous/careless driving
- High risk drivers

These closely align with the major road safety issues identified for the region:

- Intersections
- Alcohol
- Speed
- Loss of control on bends

The areas targeted by police are reflected in the resourcing of road policing in the region. Table 6 shows that a third of staff resources are devoted to drink/drugged driving, and a further 20% to speed control. Also of note is the resourcing of visible road safety and general enforcement activities.

It should be noted here that the current staff commitment is now higher than that outlined in the Road Policing Programme. In the Bay of Plenty, nine additional road policing staff have been appointed under the previous Government's New Initiative staffing programme. These additional staff will specifically target speed and alcohol.

Alcohol and speed are the two main 'behavioural' factors contributing to road crashes in the region and are therefore the most responsive to targeted enforcement. The other two regional road safety issues have an engineering dimension, which is the major focus of safety improvement activities in the RLTP. It should also be noted that having significant road policing resources devoted to visible road safety and general enforcement activities will help reduce the high risk behaviours that lead to road crashes at intersections and on bends.

Table 6 Resourcing of road policing activities in the Bay of Plenty

Road policing activities	Police resourcing for the Bay of Plenty (FTEs per year) ¹²				
	Kawerau, Opotiki & Whakatane	Rotorua	Tauranga & Western Bay of Plenty	Total	% of total resources
Speed control	1.8	3.4	6.6	11.8	20%
Drinking or drugged driver control	4.5	6.3	8.8	19.6	33%
Restraint device control	0.8	1.1	1.3	3.2	5%
Visible road safety and general enforcement	1.7	3.2	4.1	9.0	15%
Police community services	0.2	0.6	0.7	1.5	3%
School road safety education	0.6	1.3	0.9	2.8	5%
Crash attendance and investigation	2.1	2.8	5.5	10.4	17%
Traffic management	0.2	0.8	0.3	1.3	2%
Total	11.9	19.5	28.2	59.6	100%

¹² Figures from the 2008/09 Road Policing Programme. The assessment assumes that current levels of resourcing will continue in the three years of the programme. Figures are for the Bay of Plenty region and not the Bay of Plenty Police District which also includes Taupo and South Waikato.

4.6.2 Communication and co-ordination

The Police are represented on the Bay of Plenty RTC and have contributed to the development of the RLTP. This ensures high level alignment between the strategies and programmes developed by the Committee and the Bay of Plenty Road Policing Programme.

The Police also work in partnership with sub-regional road safety committees to develop road safety action plans (RSAPs). RSAPs are the key tool for delivering road safety activities in the region in an integrated and co-ordinated manner. These plans target risk in order to achieve the desired goals and provide the best value for money. At risk user groups are identified using Crash Analysis System (CAS) data, local surveys (including restraint checks), cycle and pedestrian counts and vehicle ownership trends. Specific provisions are then made in the RSAPs to ensure that the '3Es' (engineering, enforcement and education) target the right groups on the right sections of road at the right time.

In conclusion, the Police in the Bay of Plenty are well-integrated into land transport decision-making processes and the planning and delivery of road safety activities. The resourcing of road policing in the region is closely aligned with regional issues and priorities, and the activities in the RLTP. Enforcement activities are focussed on the main 'behaviourial' factors underlying road crashes in the region, while safety improvements in the programme focus on the road safety issues with an engineering component. The RLTP also provides resourcing for the ongoing planning and delivery of integrated RSAPs and the targeting of at risk groups in road safety campaigns.

5. Funding

5.1 10 year financial forecast

A financial forecast of anticipated revenue and expenditure on activities for the 2009/10 - 2018/19 period is required to demonstrate that the RLTP is affordable.

The funding ranges used in the preparation of this RLTP are based on the Government Policy Statement released in August 2008 (GPS1). The Government has now made changes to the Government Policy Statement to support economic growth and productivity in New Zealand (GPS2). This has resulted in changes to the indicative funding ranges that may in turn have an effect on the activities that are funded in some of the activity classes (see Tables 7 and 8). At the time this document was released, the national funding ranges in GPS2 had not been regionalised and the precise impact on individual activity classes at the regional level had not been defined.

5.1.1 Forecast of anticipated expenditure

The approved organisations within the region have each prepared a 10 year forecast of expenditure and this has been collated by activity class. Anticipated expenditure is included in the Bay of Plenty 10 Year Financial Forecast in Appendix 2.

5.1.2 Forecast of anticipated revenue

The following funding sources have been identified in the 10 year forecast of anticipated revenue for the Bay of Plenty Region.

National Land Transport Fund

The National Land Transport Fund (NLTF) is the funding for which the region is bidding through this RLTP and is made up from National (N) funding and Regional (R) funding.

Regional (R) funding

R funding comes from a five cent per litre fuel excise duty and an equivalent amount in road user charges for light vehicles that is distributed regionally. This funding is being distributed on a population basis for the 10 years from April 2005.

The regionalised GPS1 allocations provided indicative funding ranges that included an estimate of R funding available. For the 2009/10 – 2011/12 funding period, the available R funding was estimated to be about \$32 million. NZTA subsequently provided more detailed information on R funding for the region. The update estimated R funding of about \$60 million for the Bay of Plenty region by the end of the first GPS1 funding period. Given the current economic downturn, the region has based its forecast on a more conservative estimate of \$45 million for the first funding period, but retained the overall total of \$102 million by the end of 2014/15, when the regional tax is due to finish.

National (N) funding

N funding is largely sourced from road user charges and fuel excise duty. While it is not possible to predict the level of N funding that the region is likely to receive, the NZTA has provided indicative

funding ranges for the Bay of Plenty based on GPS1 (Table 7). The NZTA anticipated that each region would generally plan expenditure close to the mid-point of the range for each activity class. If expenditure in one activity class was greater than the mid-point, it should be compensated by a lower expenditure in other activity classes.

Based on GPS1, the availability of N funding for new and improved infrastructure for the region was limited in the first three years by the allocation of \$32 million dollars to the construction of Harbour Link. NZTA advised the Committee to work towards the top of the funding band, but this still only provided \$38.5 million N funding over the 2009/10 to 2011/12 period for all other state highway improvements.

Table 7 GPS1 Bay of Plenty funding ranges by activity class 2009/10-11/12

Activity Class	Indicative Lower (\$M)	Indicative Upper (\$M)	Indicative Mid-point (\$M)
Transport Planning	5	10	7.5
Maintenance & operation of local roads	45	50	47.5
Renewal of local roads	25	30	27.5
Maintenance & operation of state highways	60	70	65
Renewal of state highways	60	70	65
New & improved infrastructure for state highways	95	160	128
New & improved infrastructure for local roads	20	40	30
Public transport services & operations	10	20	15
Public transport infrastructure	0	5	2.5
Walking & cycling facilities	0	5	2.5
Demand management & community programmes	0	10	5

Notes: The indicative GPS1 BOP funding allocation included: new and improved infrastructure for state highways - \$32m R funds, \$10m C funds, \$51m C Harbour Link; new and improved infrastructure for local roads – \$6m C funds.

In May 2009, the Government released the new GPS to support economic growth and productivity in New Zealand (GPS2). This has resulted in changes to the indicative funding ranges that may in turn have an effect on the activities that are funded in some of the activity classes. Table 8 compares the indicative national allocations for each activity class in GPS1 and GPS2. The comparison is between national allocations because the figures in GPS2 have not been regionalised.

Table 8 Comparison of GPS1 and GPS2 indicative national funding allocations 2009/10 – 11/12

Activity Class	GPS1 (\$M)	GPS2 (\$M)
Transport Planning	110	105
Maintenance & operation of local roads	795	755
Renewal of local roads	720	685
Maintenance & operation of state highways	930	885
Renewal of state highways	675	645
New & improved infrastructure for state highways	1,830	3,055
New & improved infrastructure for local roads	550	550
Public transport services & operations	670	635
Public transport infrastructure	400	135
Walking & cycling facilities	70	50
Demand management & community programmes	180	145
Total Allocation	6,930	7,645

Local funding¹³

Local funding is sourced from the region's local authorities. These organisations are required to part fund all transport activities, with the proportion of funding required for an activity based on a Financial Assistance Rate (FAR) provided by the NZTA. This rate varies according to the organisation applying for funding and the activity class being funded. The region's local authorities will contribute approximately \$120 million to NZTA financially assisted activities over the next three years.

Financial contributions are funds collected by the local authority under the local Government Act, or the Resource Management Act, for purposes specified in the local body's Long Term Council Community Plan (LTCCP) or District (City) Plan. These funds are collected by the local authorities to off-set the effects of development on the community, and take the form of either citywide contributions, or targeted contributions specific to areas of the district or city.

Crown Grant (C) funding

C funding is special funding made available by the government following an assessment of the transport needs of the region.

JOG C funding

In 2005, a Joint Officials Group (JOG) comprising officials from the Treasury, Ministry of Transport (MoT), Land Transport NZ (now NZTA) and Bay of Plenty local authorities was established to examine funding options for the continued implementation of the region's land transport infrastructure over the next 10 years.

The result of this process was a Crown Grant of \$150 million to address congestion and improve access and safety through investment in:

- strategic roading corridors;
- public transport;
- travel demand management (TDM), and
- walking and cycling.

¹³ See also local authority funding commitments as part of JOG C funding in the following section.

The JOG report also required the local authorities in the region to match the Crown Grant with local funding through their LTCCPs. The local funding commitment is set out in Table 9 below.

Table 9 JOG C local funding commitments

Agency	Purpose	Minimum funding commitment over 10 years (from 2005/06)	Funding source
Land Transport NZ (now NZTA)	Servicing of infrastructures debt via tolling of the TEL (subject to public consultation)	\$50 million	Tolling
Environment Bay of Plenty	Support investment in strategic corridor development	\$40 million	Environment Bay of Plenty investments
	Public transport improvements (commitment has been met)	\$8 million	General and targeted rates
Tauranga City Council	Improving land transport outcomes for Tauranga	\$23 million	General rates
	Growth projects	\$10 million	Financial contributions
Western Bay of Plenty District Council	Specifically for: - TEL (\$2 million) - Katikati Bypass (\$2 million) - Strategic roading (\$1 million)	\$5 million	General rates
	Growth projects	\$2.5 million	Financial contributions
Rotorua District Council	Improving land transport outcomes for Rotorua	\$10 million	General rates
Total		\$150 million (approx)	

The table above provides a simple breakdown of the regionalised GPS1 indicative funding allocation for the \$150 million of JOG C funding compared with the agreement between the Bay of Plenty region and the Crown through the JOG process.

Table 10 JOG C funding compared with regionalised GPS1 indicative funding

	GPS1 Period 1 (2009/10-11/12)	GPS1 Period 2 (2012/13-14/15)	GPS1 Period 3 (2015/16-18/19)	Total (2009/10-18/19)
Regionalised allocation	16	69	65	150
JOG allocation	115	35	0	150

The balance of JOG C funds available is \$115 - \$10.5 = \$104.5m which is \$88.5m more than the regionalised allocation and this is the figure that has been assumed to be available to the Bay of Plenty region in the first three years as part of the GPS allocation.



Other funding

- **Harbour Link** - a Grant of up to \$120 million was made available for the construction of Harbour Link to replace the toll revenue required to fund the construction. The actual sum of the Grant is less due to the overall project coming in under budget. This project will be completed in the 2010/11 financial year using the remaining \$51 million of the Grant and \$32 million of the region's allocated N funding.
- **Hairini Link** - the sum of \$100 million was promised by the Government for the development of Hairini Link. The Hairini Link project will ease congestion and provide better access for public transport, walking and cycling along the 15th Avenue / Turret Road corridor. The Hairini Link plays a dual role with Harbour Link to accommodate cross harbour travel demand and will relieve congestion for critical Port traffic.

The region has included this project in the programme with the \$100 million identified as additional funding ring fenced for this project. This is over and above the funding shown in the regionalised GPS1 allocations and current funding assumptions have been based on this premise.

Tolling

The LTMA enabled tolling of new and existing roads in New Zealand. Tolls can be levied and collected on new roads and associated existing roads, provided the activity promotes the five objectives of the LTMA (access and mobility, safety and personal security, public health, economic development and environmental sustainability) and there is an alternative route available. Tolling of roads was

introduced by the government as a means to bring forward capital projects that would not otherwise get funded in the timeframe desired by the region.

The TEL has been prioritised as the Bay of Plenty's number one improvement activity following completion of Harbour Link. The design work undertaken for the TEL indicates that it would not attract N funding for some time yet. However, the project will be designed ready for construction as early as 2010. Whilst the region will continue to seek national funding for this critical piece of infrastructure it is pragmatic to use all available tools to complete the project as soon as funding can be obtained. Therefore we have identified a number of other sources of funding to enable us to bring forward the project construction, one being tolling.

Work is underway to develop toll options for the project. Current indications are that a single toll collection point on the portion of the TEL between Domain Road and Paengaroa could contribute around \$100 million towards the cost of construction. This would go a long way to closing the funding gap and allow us to continue working towards a start to construction in 2010. The region is working with the Government to find ways of closing the remaining funding gap.

The process for developing a toll road and seeking approval from the Government includes a requirement to consult with a number of key groups identified in the LTMA, including stakeholders, affected communities and the public. The NZTA, in collaboration with Bay of Plenty local authorities, will look to consult in more detail on the identified toll options in the coming months. This will provide full details of the tolling option and enable feedback on the option of tolling to bring the project forward.

5.1.3 Affordability of the 10 year financial forecast

The Bay of Plenty 10 year financial forecast of anticipated revenue and expenditure is summarised in Table 11 (see Appendix 2 for a more detailed forecast). The table shows that there is a funding gap of approximately \$220 million over the 10 years of the forecast based on the regionalised indicative funding ranges in GPS1.

Activities in the following activity classes can be delivered within the GPS1 indicative funding ranges:

- Demand management and community programmes
- Maintenance and operation of local roads
- New and improved infrastructure for local roads
- Public transport infrastructure
- Renewal of local roads
- Transport planning
- Walking and cycling.

Funding issues have been identified for the following activity classes:

- Maintenance and operation of state highways – this area is above the funding ranges in the short and long term. The region understands from discussions with staff in the NZTA state highway and network operations group that the funding requirement indicated is necessary to meet the levels of service in their Asset Management Plan. There is strong support in the region for at least maintaining the current level of service in the short term and providing a higher level of maintenance in the long term. NZTA staff have indicated that the national funding ranges will cover the funding shortfall in the short term.
- Renewal of state highways – this area is above the funding ranges in the short and long term. The region understands from discussions with staff in the NZTA state highway and network operations group that the funding requirement indicated is necessary to meet the

levels of service in their Asset Management Plan. There is strong support in the region for at least maintaining the current level of service in the short term and providing a higher level of maintenance in the long term. NZTA staff have indicated that the national funding ranges will cover the funding shortfall in the short term.

- Public transport services – there is currently a shortfall in funding for this activity class, mainly due to increases in level of service of the bus services in the Bay of Plenty region, particularly in Tauranga. The bus service in Tauranga is still being developed and TCC is working with EBOP, particularly through its parking policy, to encourage patronage.
- New and improved infrastructure for state highways – this activity class is oversubscribed in the long term, even if tolling is adopted for the TEL (subject to consultation) and this provides the estimated revenue of \$100 million toward this project. The increase in national funding for this activity class in GPS2 has the potential to significantly reduce this funding gap. However, without regionalised indicative funding ranges it is not possible to precisely forecast the revenue available to the region.

5.2 Significant expenditure on activities to be funded from other sources

The following activities are expected to be funded by local authorities without assistance from the NLTF:

- footpath maintenance and renewals;
- new footpaths (other than for safety);
- off-street parking provision, maintenance and enforcement;
- on-street landscaping and urban design elements (provision and maintenance);
- amenity lighting; and
- off-street walking and cycling facilities – mainly used for recreation.

Table 11 Summary of Bay of Plenty 10 Year Financial Forecast

Activity Class	Expend. 09/19 \$,000's	Funding Sources								
		N \$,000's	R \$,000's	JOG C \$,000's	Other \$,000's	EBOP \$,000's	DC's (LGA) \$,000's	local \$000's	Tolls \$,000's	Total Revenue \$,000's
Transport planning	13,414	25,000	0	0	0	0	0	2,322	0	27,322
Maintenance and operation of local roads	305,299	172,500	0	0	0	0	0	166,159	0	338,659
Renewal of local roads	230,321	102,500	0	0	0	0	0	126,155	0	228,655
Maintenance and operation of state highways	331,027	270,000	0	0	0	0	0	0	0	270,000
Renewal of state highways	309,599	265,000	0	0	0	0	0	0	0	265,000
New & improved infrastructure for state highways	1,009,162	262,963	102,200	139,500	151,000	40,000	11,250	13,785	100,000	820,698
New & improved infrastructure for local roads	167,790	87,500	0	14,840	0	0	21,776	71,294	0	195,410
Public transport services & operations	184,915	57,500	0	0	0	0	0	93,954	0	151,454
Public transport infrastructure	6,306	37,500	0	0	0	0	0	3,380	0	40,880
Walking & cycling	20,169	12,500	0	0	0	0	0	7,193	0	19,693
Demand management & community programmes	29,454	25,000	0	0	0	0	0	6,983	0	31,983
Totals	2,607,456	1,317,963	102,200	154,340	151,000	40,000	33,026	491,225	100,000	2,389,754

6. Monitoring and Review

The RTC, with the assistance of the Regional Advisory Group, will undertake monitoring to assess implementation of the RLTP. Monitoring will involve:

- Gathering and reviewing information from organisations responsible for delivering RLTP activities.
- Annual reporting on the delivery of the RLTP. Reporting will be at the activity class level. Progress will be measured against expected delivery as detailed in the RLTP tables. Progress will be reported at the conclusion of each financial year.

The RTC will review the RLTP and prepare a new programme prior to completion of the current three-year cycle on 30 June 2012.

The RTC may prepare a variation to the RLTP in the three years to which it applies at the request of an Approved Organisation or the NZTA, or on the RTC's own motion providing good reason exists to do so. Any requested or recommended variation to the RLTP will be reported to the RTC for a decision on its significance. The RTC will undertake public consultation according to the requirements of the LTMA on any variation that is deemed significant. The RTC has adopted the following significance policy to guide its decision-making.

6.1 Significance Policy

The significance of proposed variations to the Bay of Plenty Regional Land Transport Programme will be determined by the Regional Transport Committee on a case-by-case basis. In reaching its decision, the Regional Transport Committee will be guided by whether the variation involves:

- the addition or removal of an activity¹⁴ with a total cost in the three years of the programme of more than \$10 million;
- a change in the priority of an activity with a total cost in the three years of the programme of more than \$10 million;
- the addition or removal of a phase or phases of a prioritised activity that varies the total cost of the activity by more than \$10 million in the three years of the programme;
- a scope change¹⁵ to a prioritised activity that impacts on the contribution of the activity towards New Zealand Transport Strategy objectives, Government Policy statement impact statements and/or varies the total cost of the activity by more than \$10 million in the three years of the programme.

¹⁴ An activity is a land transport output or capital project, or both.

¹⁵ A scope change is a modification to the agreed activity scope as contained in the funding application submitted in LTP online. The activity scope is defined as the work that must be done to deliver a product with the specified features and functions. A product may be a project output, strategy, plan, delivery of a community programme etc. as appropriate. A scope change is not a variation in the timing of the activity, or a cost variation resulting from a change in input costs.

For the purposes of clarity, the following will be considered not significant:

- variations to activities that are in the urgent interests of public safety;
- variations to activities involving preventative maintenance and emergency works;
- variations to activities relating to local road maintenance, local road renewals, local road minor capital works, existing public transport services;
- variations to community focussed activities;
- addition of the investigation phase of a new activity.



Glossary of Terms and Acronyms

Term/Acronym	Meaning
AMP	Asset Management Plan
AO	Approved Organisation eligible to receive NZTA funding
BCR	Benefit Cost Ratio (or B/C) compares the benefits accruing to land transport users and the wider community from implementing a project, with that project's costs.
Block project	A state highway project costing less than \$4.5 million.
BOP	Bay of Plenty Region
CAS	Crash Analysis System
CBD	Central Business District
C funding	Crown funds – special government grants for specific regions
DC	Developer Contribution
EBOP	Environment Bay of Plenty – the Regional Council
FAR	Financial Assistance Rate – percentage of total cost paid by NZTA
FTE	Full Time Equivalent (staff hours)
GDP	Gross Domestic Product
GPS	Government Policy statement on Land Transport Funding
GPS1	Government Policy Statement on Land Transport Funding (August 2008)
GPS2	Government Policy Statement on Land Transport Funding (May 2009)
I/S	Intersection
JOG	Joint Officials Group
KDC	Kawerau District Council
LA	local Authority (regional, district or city council)
LGA	local Government Act
LTCCP	Long Term Community Council Plan (aka Ten Year Plan)
LTMA	Land Transport Management Act 2003 (amended in August 2008)
LTMAA	Land Transport Management Amendment Act 2008
LTP On-line	Land Transport Programme web software
MoT	Ministry of Transport
N funding	National funding – road user charges and fuel excise duty
NLTF	National Land Transport Fund
NLTP	National Land Transport Programme
NSC	Network Safety Co-ordination
NZTA	New Zealand Transport Agency

Term/Acronym	Meaning
NZTS	New Zealand Transport Strategy
ODC	Opotiki District Council
PL	Passing Lane
PPFM	Planning, Programming and Funding Manual (NZTA)
PT	(Public) Passenger Transport
RAB	Roundabout
RAG	Regional Advisory Group
RCA	Road Controlling Authority
RDC	Rotorua District Council
REA	Rotorua Eastern Arterial
R funding	Regional funding – five cent fuel tax distributed regionally (popn based)
RLTP	Regional Land Transport Programme
RLTS	Regional Land Transport Strategy
RMA	Resource Management Act
RPS	Regional Policy statement
RPTP	Regional Passenger Transport Plan
RSAP	Road Safety Action Plan
RTC	Regional Transport Committee
SEDF	Stock Effluent Disposal Facility
SH	state Highway (managed by NZTA)
SI	Safety Improvement
SOV	Single Occupancy Vehicle
SPR	Special Purpose Road
TA	Territorial Authority (city or district council) aka TLA
TCC	Tauranga City Council
TDM	Travel, Transport or Traffic Demand Management
TEL	Tauranga Eastern Link
TLA	Territorial local Authority (city or district council) aka TA
TNA	Tauranga Northern Arterial
WBOPDC	Western Bay of Plenty District Council
WDC	Whakatane District Council

Appendix 1: Transport Sector Planning and Funding

National context

The Land Transport Management Amendment Act took effect on 1 August 2008. Its provisions have a significant impact on the way the transport sector operates. One of the key changes for transport planning and funding under the Act, was the establishment of a new crown entity, the NZTA, which took over the functions of Land Transport New Zealand and Transit New Zealand from 1 August 2008.

Other changes included:

- The requirement to develop three-year (instead of annual) regional and national land transport programmes;
- The requirement for central government to prepare the GPS which sets out the Government's priorities, funding forecasts and the short to medium-term outcomes it wishes to achieve through the allocation of land transport funding.
- Regional transport committees having greater responsibilities and functions. They need to propose which projects are to be prioritised for funding from national funds in this region.
- Planning is now longer term, better aligned centrally, regionally and locally.

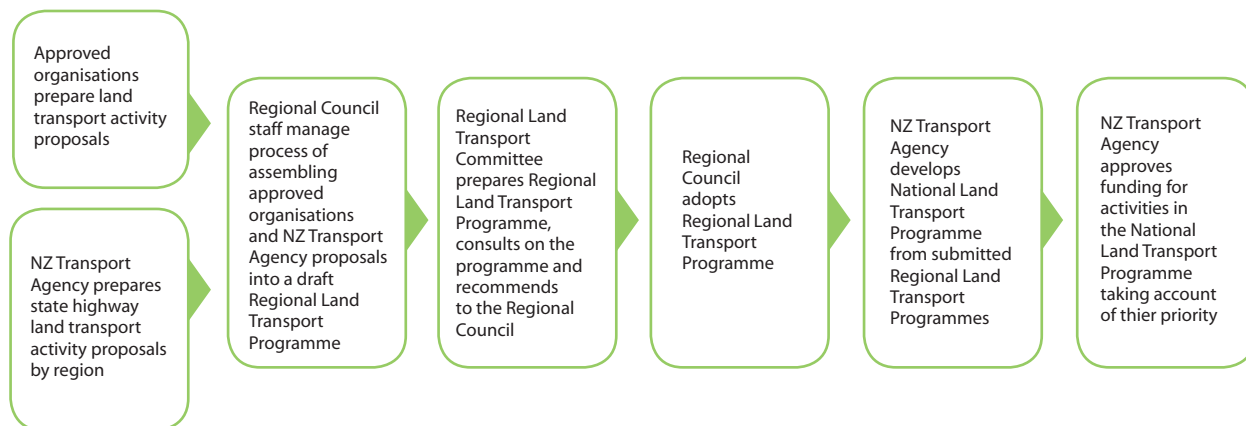
- Planning now provides for greater integration across transport modes.
- In developing a three-year programme, there is greater focus on:
 - value for money;
 - integrated planning;
 - strategic vision and planning;
 - consultation;
 - prioritisation of activities; and
 - affordability.

The GPS sets out a 10-year framework for funding transport. The framework provides targets for the performance of the transport system and funding ranges for particular types of activities.

The NZTA must use the GPS when allocating funding from the NLTF. It can only allocate funding to activities listed in an RLTP or to national activities.

One of the key changes from the previous system has been a move from annual to three-yearly funding of land transport activities. Figure 2 illustrates how the three-year programme and funding process operates. This process determines which land transport activities will be funded from the national land transport fund and when the funding will be available.

Figure 2 The three-year programme and funding process



Source: <http://www.landtransport.govt.nz/funding/stepping-forward/q-and-a.html>

Regional context

Many of the actions required to deliver on national transport targets are planned and implemented at the regional level. To assist with this, RLTPs are prepared by RTCs every three years and must contribute to both the region's transport outcomes and be consistent with the government's outcomes as set out in the GPS. Approved Organisations and the NZTA use the RLTP to recommend funding from the NLTF for land transport activities.

What is an Approved Organisation?

'Approved Organisation' is a term that is defined in the LTMA. It means a regional council, a territorial authority or a public organisation approved by the Order in Council process. Being an Approved Organisation allows the organisation to receive funding from the NLTF. Approved Organisations deliver land transport activities and receive funding from the NLTF to do so. These organisations initiate proposals for land transport activities, which are then included in planning and funding processes under the LTMA.

Approved Organisations in the Bay of Plenty are:

- **Environment Bay of Plenty**
- **Western Bay of Plenty District Council**
- **Tauranga City Council**
- **Rotorua District Council**
- **Whakatane District Council**
- **Kawerau District Council**
- **Opotiki District Council**

The NZTA is responsible for state highway activities and fulfils the role of an Approved Organisation for these activities.

Approved Organisations retain control over their projects and services. They will continue to be responsible for applying for funding for activities and managing the delivery of activities. However, national funding will only be provided for an activity if it is included in the RLTP.

The NZTA has a statutory role in deciding which activities listed in an RLTP will be included in the national land transport programme (NLTP), and deciding whether to approve funding for those activities when they are ready to progress.

Appendix 2: Bay of Plenty Ten Year Financial Forecast

Bay of Plenty Ten Year Forecast 2009/10 to 2018/19

Activity Class	2009/10 \$,000's	2010/11 \$,000's	2011/12 \$,000's	GPS1 Total \$,000's	2012/13 \$,000's	2013/14 \$,000's	2014/15 \$,000's	2015/16 \$,000's	2016/17 \$,000's	2017/18 \$,000's	2018/19 \$,000's	Total (per Phase) \$,000's	Overall Total \$,000's
Demand management & community programmes	2,618	2,754	2,907	8,279	2,819	2,887	2,952	3,023	3,092	3,164	3,238	29,454	29,454
Maintenance and operation of local roads	28,575	29,955	31,087	89,617	28,725	29,236	29,963	30,747	31,574	32,324	33,113	305,299	305,299
Maintenance and operation of state highways	34,610	36,042	35,375	106,027	28,333	28,333	28,333	35,000	35,000	35,000	35,000	331,027	331,027
New & improved infrastructure for state highways	89,474	101,238	98,587	289,299	162,223	157,325	153,185	139,382	47,426	33,322	27,000	1,009,162	1,009,162
New & improved infrastructure for local roads	6,240	17,625	9,198	33,063	11,473	4,189	26,853	32,791	24,168	15,417	19,836	167,790	167,790
Public transport infrastructure	550	2,450	1,021	4,021	355	630	300	800	200	0	0	6,306	6,306
Public transport services	10,325	12,792	15,713	38,830	16,797	17,651	18,461	20,893	23,325	24,112	24,845	184,915	184,915
Renewal of local roads	16,260	18,083	17,540	51,883	23,452	24,085	24,666	25,279	25,965	27,057	27,934	230,321	230,321
Renewal of state highways	30,804	28,484	30,312	89,600	28,333	28,333	28,333	33,750	33,750	33,750	33,750	309,600	309,600
Transport Planning	2,154	1,920	1,010	5,084	1,176	1,098	1,149	1,273	1,159	1,244	1,231	13,414	13,414
Walking & Cycling	1,932	4,342	2,450	8,724	2,560	1,695	1,716	1,585	1,607	1,130	1,152	20,169	20,169
Unallocated Funds													

	N \$,000's (From GPS1)	R \$,000's	JOG C \$,000's	Other \$,000's	EBOP \$,000's	DC's (LGA) \$,000's	Rate Funded \$,000's	Tolls \$,000's	Overall Revenue Total \$,000's	Balance \$,000's
	25,000						6,983		31,983	2,529
	172,500						166,159		338,659	33,360
	270,000						0		270,000	-61,027
	263,463	99,200	139,500	151,000		2,150	13,785	100,000	769,098	-240,064
	87,500		14,840			30,876	71,294		204,510	36,720
	37,500	3,000					3,380		43,880	37,574
	57,500						93,954		151,454	-33,461
	102,500						126,155		228,655	-1,666
	265,000						0		265,000	-44,600
	25,000						2,322		27,322	13,908
	12,500						7,193		19,693	-476
					40,000					40,000
Total 10 Year Variance =										-217,203

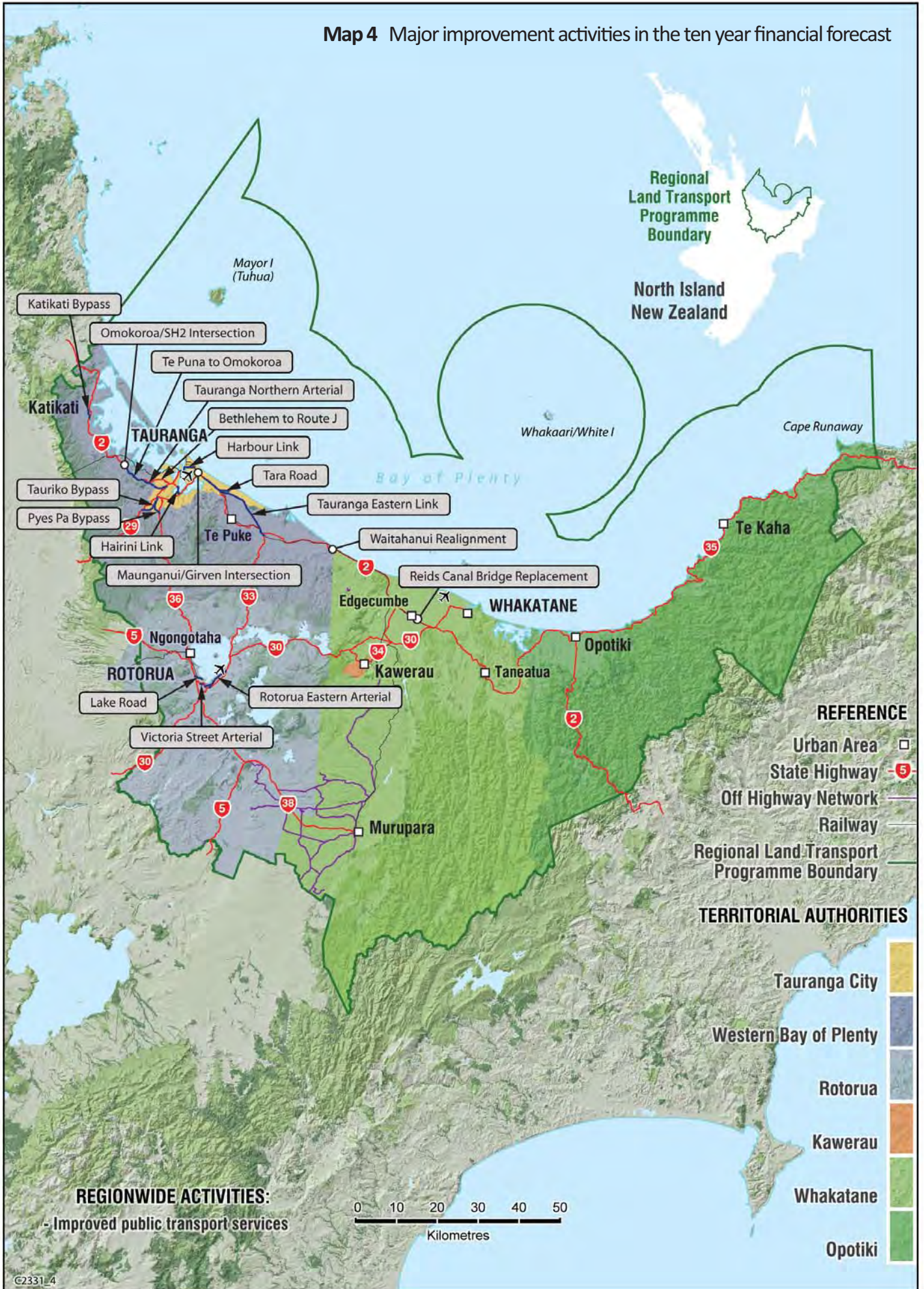
(Appendix 2 contd)

Bay of Plenty Large Project / Activity Forecast 2009/10 to 2018/19

RLTS Package	Project / Activity	Phase	2009/10 \$,'000's	2010/11 \$,'000's	2011/12 \$,'000's	GPS1 Total \$,'000's	2012/13 \$,'000's	2013/14 \$,'000's	2014/15 \$,'000's	2015/16 \$,'000's	2016/17 \$,'000's	2017/18 \$,'000's	
Western Bay of Plenty Eastern Corridor	Tauranga Eastern Link - Western Section (incl Sandhurst Dr Interchange)	I				0							
		D				0							
		C		1,000		1,000	50,000	50,000	40,000				
	Tauranga Eastern Link - Eastern Section	I				0							
		D	162			162							
		C	5,000	16,000	44,838	65,838	50,000	50,000	60,000	88,000			
	Maunganui / Girven Intersection	I	50			50	150						
		D	150			150		200					
		C		1,500		1,500			4,100	4,800			
	Tara Rd 4L	I				0							
		D				0							
		C		4,266	3,686	7,952	4,266						
	Waitahanui Realignment	I				0							
D			100		100								
C					0	2,000	2,000						
Sub-total		5,362	22,866	48,706	76,934	106,416	102,200	104,100	92,800	0	0		
Western Bay of Plenty Tauranga Central Corridor	Harbour link	I				0							
		D				0							
		C	58,100	24,100		82,200							
	Hairini Link Advanced Works	I				0							
		D	245			245							
		C	1,000	1,000	1,000	3,000	2,000						
	Hairini Link	I	1,800	1,500		3,300							
		D		1,500	2,000	3,500							
		C		20,000	20,000	40,000	10,000	10,000	10,000	12,100	11,100		
	Sub-total		61,145	48,100	23,000	132,245	12,000	10,000	10,000	12,100	11,100	0	
Tauranga Direct Twin City	Lake Road 4 Lanes	I				0							
		D	162			162							
		C		7,180		7,180							
	Victoria Street Arterial	I				0							
		D				0		4,000					
		C				0			17,000	10,000	7,000	2,000	
Sub-total		162	7,180	0	7,342	0	4,000	17,000	10,000	7,000	2,000		
Rotorua Eastern Lakes	Rotorua Eastern Arterial	I	500	1,000		1,500							
		D			1,000	1,000	1,000						
		C			620	620	3,380	9,000	10,000	10,000	10,000	10,000	
Sub-total		500	1,000	1,620	3,120	4,380	9,000	10,000	10,000	10,000	10,000		
Western Bay of Plenty Northern Corridor	Tauranga Northern Arterial	I	1,500	1,500		3,000							
		D			500	500	2,741	2,808	1,154				
		C				0	632	3,517					
	Bethlehem to Route J 4L	I	175			175							
		D			232	232							
		C				0	11,820						
	Te Puna/Omokoroa 4L	I				0		2,000					
		D				0							
		C				0							
	Katikati Bypass	I	4			4							
		D				0							
		C				0							
	Omokoroa Roundabout	I	6			6							
D					0			331					
C					0				2,482	6,326	3,322		
Sub-total		1,685	1,500	732	3,917	15,193	8,325	1,485	2,482	6,326	3,322		
Western Bay of Plenty Southern/ Western Corridor	Tauriko Bypass	I	1,000			1,000							
		D		1,000		1,000							
		C		5,000	4,100	9,100	8,000	6,400	5,600				
	Pyes Pa Bypass	I				0							
		D				0							
Sub-total		12,152	17,153	4,100	33,405	8,000	6,400	5,600	0	0	0		
Eastern Bay of Plenty	Reid's Canal Bridge Replacement	I				0							
		D	309			309							
		C		2,975	3,492	6,467							
	Route Security	I			100	100							
		D				0	500						
Sub-total		309	2,975	3,592	6,876	500	1,400	2,000	2,000	0	0		
SH Block projects	SH Block Projects		20,000	20,000	20,000	60,000	20,000	20,000	20,000	20,000	20,000	20,000	
PT Capex					0								
Unallocated					0								
TOTAL (local Rd Improvements excluded)			101,153	109,328	97,882	308,363	162,223	157,325	153,185	139,382	47,426	33,322	

2018/19 \$,000's	Total (per Phase) \$,000's	Overall Expend Total \$,000's	N \$,000's	R \$,000's	JOG C \$,000's	Other \$,000's	EBOP \$,000's	DC's (LGA) \$,000's	Rate Funded \$,000's	Tolls \$,000's	Overall Revenue Total \$,000's	Balance \$,000's	
	0												
	0												
	141,000	141,000	9,380		26,000			2,000	8,320		45,700	-95,300	
	0												
	162												
	313,838	314,000		17,400	52,032					100,000	169,432	-144,568	
	200												
	350												
	10,400	10,950	10,950								10,950	0	
	0												
	0												
	12,218	12,218	1,943					8,553	1,904		12,400	0	
	0												
	100												
	4,000	4,100	4,100								4,100	0	
	0	482,450	482,450	26,373	17,400	78,032	0	10,553	10,224	100,000	242,582	-239,868	
	0												
	82,200	82,200	31,200			51,000					82,200	0	
	0												
	245												
	5,000	5,245	5,245								5,245	0	
	3,300												
	3,500												
	93,200	100,000				100,000					100,000	0	
	0	187,445	187,445	36,445	0	0	151,000	0	0	0	187,445	0	
	0												
	162												
	7,180	7,342	4,112					1,345	1,885		7,342	0	
	0												
	4,000												
	36,000	40,000	7,384		14,840			9,728	8,048		40,000	0	
	0	47,342	47,342	11,496	0	14,840	0	11,073	9,933	0	47,342	0	
	1,500												
	2,000												
	53,000	56,500		32,185	24,165			150			56,500	0	
	0	56,500	56,500	0	32,185	24,165	0	150	0	0	56,500	0	
	3,000												
	7,203												
	4,149	14,352	10,852	3,500							14,352	0	
	175												
	232												
	11,820	12,227	12,227								12,227	0	
	2,000												
	0												
	0	2,000	2,000								2,000	0	
	4												
	4,000	4,000											
	0	4,004	4,004								4,004	0	
	6												
	331												
	12,130	12,467	4,967	5,500	2,000						12,467	0	
	4,000	45,050	45,050	34,050	9,000	2,000	0	0	0	0	45,050	0	
	1,000												
	1,000												
	29,100	31,100	2,000					9,100			11,100	-20,000	
	0												
	0												
	22,305	22,305		16,840					5,465		22,305	0	
	0	53,405	53,405	2,000	16,840	0	0	9,100	5,465	0	33,405	-20,000	
	0												
	309												
	6,467	6,776	6,776								6,776	0	
	100												
	500												
	5,400	6,000			6,000						6,000	0	
	0	12,776	12,776	6,776	0	6,000	0	0	0	0	12,776	0	
	20,000	200,000	200,000	161,762	23,775	14,463		0	0		200,000	0	
	3,000	3,000	3,000		3,000						3,000	0	
	0	0						40,000				40,000	
	27,000	1,028,226	1,028,226	263,463	102,200	139,500	151,000	40,000	30,876	25,622	100,000	852,661	-219,868

Map 4 Major improvement activities in the ten year financial forecast

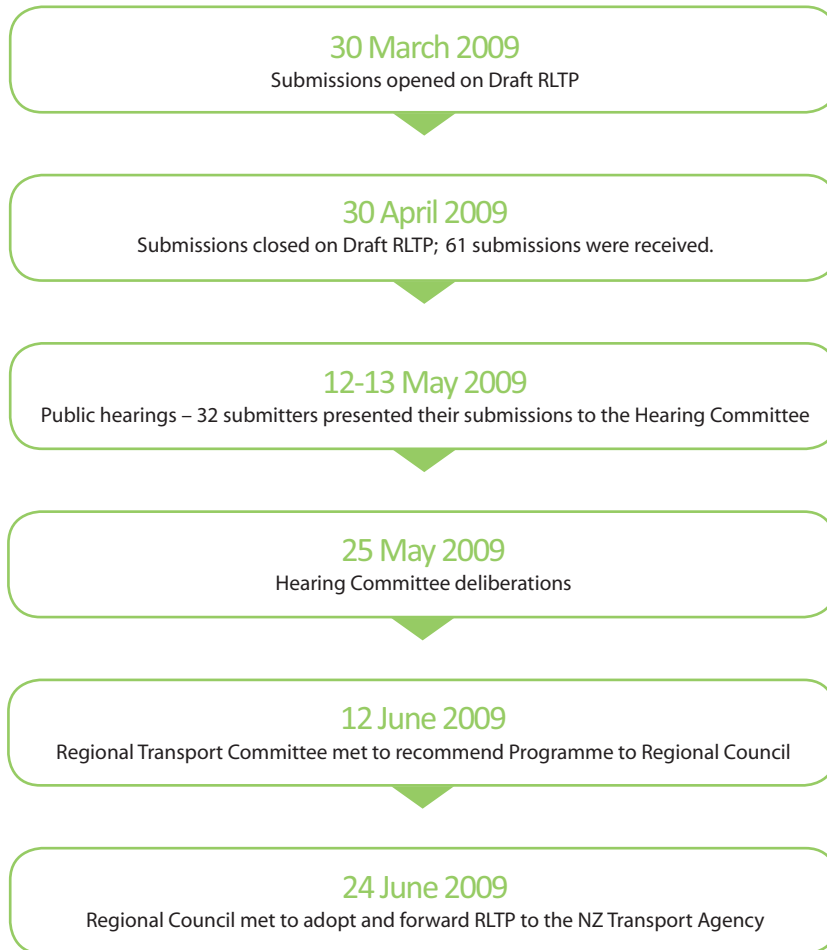


Appendix 3: Assessment of Compliance

The RLTP must contain the RTC's assessment of how the programme complies with Section 14 of the LTMA [core requirements of regional land transport programmes]. The following table contains an assessment against the requirements of Section 14. The RTC is satisfied that the RLTP complies with Section 14 of the Act.

Section 14 requirement	Assessment
1 Contributes to an affordable, integrated, safe, responsive, and sustainable land transport system	<p>This programme has been developed in accordance with the strategic direction set by the RLTS. The vision of the RLTS is for 'an integrated, safe, sustainable land transport system that meets the current and developing needs of the people of a vibrant and growing region.' The strategic outcomes in the RLTS are based on:</p> <ul style="list-style-type: none"> - Integration and Land Use - Safety and Personal Security - Responsiveness - Sustainability - Economic Development - Energy Efficiency - Access and Mobility - Public Health <p>The RLTS vision and strategic outcomes closely relate to the aim of the LTMA and the five NZTS objectives.</p> <p>The transport issues and priorities identified in this programme were drawn from the RLTS and its supporting documents. The major activities in this programme are for the most part contained in the strategic transport packages detailed in the RLTS. This programme aligns with the RLTS and therefore contributes to the aim of the LTMA.</p>
2 Contributes to assisting economic development	<p>As detailed in (1) above, the RLTS vision and strategic outcomes closely relate to the aim of the LTMA and the five NZTS objectives. This programme has been developed in accordance with the strategic direction set by the RLTS.</p> <p>Each of the five regional transport priorities identified in this programme has an NZTS objective as its primary goal. Priority 1: improve travel times and reliability on key routes is primarily about assisting economic development. The tables in the Chapter 4 show which activities in the programme contribute to this regional priority.</p>
3 Contributes to assisting safety and personal security	As (2) above. Priority 2: reduce casualties on the region's road network is primarily about assisting safety and personal security.
4 Contributes to improving access and mobility	See (2) above. Priority 4: improve route security throughout the region is primarily about improving access and mobility.
5 Contributes to protecting and promoting public health	See (2) above. Priority 5: reduce the social and environmental effects of heavy vehicles is primarily about protecting and promoting public health.
6 Contributes to ensuring environmental sustainability	See (2) above. Priority 3: optimise use of the existing network by improving provision for public transport, walking and cycling is primarily about ensuring environmental sustainability.
7 Consistent with the GPS	<p>GPS targets were explicitly considered when the region's transport priorities were developed.</p> <p>Activities responding to Priority 1 will contribute to the GPS target of no overall deterioration in travel times and reliability on critical routes by 2015.</p> <p>Activities responding to Priority 2 will contribute to the GPS target of reducing fatalities and hospitalisations from road crashes by 2015</p> <p>Activities responding to Priority 3 will contribute to the GPS targets of increasing patronage on public transport by 3% per year, and the number of walking and cycling trips by 1% per year through to 2015. They will also make a contribution to the target of reducing the kilometres travelled by single occupancy vehicles in major urban areas on weekdays by 10% per capita by 2015.</p> <p>Activities responding to Priority 4 will contribute to the GPS target of no overall deterioration in travel times and reliability on critical routes by 2015. While the GPS acknowledges accessibility as an issue, it does not contain a specific target for this.</p> <p>Activities responding to Priority 5 will contribute to the GPS targets of reducing fatalities and hospitalisations from road crashes, and no overall deterioration in travel times and reliability on critical routes by 2015. While the NZTS has targets to promote and protect public health, the GPS contains no specific targets for this.</p> <p>The three year programme in Chapter 4 and the ten year financial forecast in Chapter 5 have taken into account GPS funding ranges for the region.</p>
8 Consistent with the RLTS	See (1) above.
9 Takes into account any national land transport strategy	There is currently no statutory national land transport strategy. The New Zealand Transport Strategy is a non-statutory document.
10 Takes into account any National Energy Efficiency and Conservation Strategy	See (1) above. The National Energy Efficiency and Conservation Strategy was taken into account when the current RLTS was developed.
11 Takes into account any relevant national policy statement	No national policy statements of relevance to this programme have been identified.
12 Takes into account any relevant regional policy statement or plans	See (1) above. The Bay of Plenty Regional Policy statement (RPS) and regional plans were taken into account when the current RLTS was developed. RLTS Appendix 3 contains an assessment against the RPS and regional plans.
13 Takes into account any relevant public transport plan	See (1) above. The Bay of Plenty Regional Passenger Transport Plan (RPTP) was taken into account when the current RLTS was developed. The specific issues, priorities and activities in this programme relating to public transport were developed in accordance with the provisions of the RPTP.
14 Takes into account likely funding from any source.	The three year programme in Chapter 4 and the ten year financial forecast in Chapter 5 have taken all known funding sources into account. These include the NLTF, Bay of Plenty Crown Grants, local funding and tolling. Potential funding from a regional fuel tax has been considered but is not part of this programme.

Appendix 4: Summary of Consultation







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