

National Land Transport Programme 2009-2012

Bay of Plenty



NZ TRANSPORT AGENCY
WAKA KOTAHI

New Zealand Government

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Introduction from the Regional Director

I'm pleased to introduce to you this National Land Transport Programme (NLTP) for 2009-2012 – the mechanism through which the NZ Transport Agency (NZTA) 'gives effect' to the *Government policy statement on land transport funding* (GPS).



The global economic situation has changed dramatically in the past 18 months, with significant effects for the New Zealand economy. In response, and as part of its commitment to improving New Zealand's economic outlook and performance, the government has set clear expectations and priorities for the land transport sector. These expectations are articulated in the GPS.

The GPS is the government's statement of its short- to medium-term goals for transport investment. Issued in May 2009 and covering the 10 years between 2009 and 2019, it has a clear message: the number one priority for investment in land transport is increasing economic growth and productivity in New Zealand.

In particular, this means directing investment into high-quality infrastructure projects and transport services that encourage the efficient movement of people and freight and contribute to economic activity and employment. It's to be achieved by investing in the transport network, extracting better value for money from all land transport activities and enhancing individual projects' economic efficiency. Improvement of key routes also assists in delivering route security, network efficiency and provides safety benefits.

The NZTA's role is to allocate money from the National Land Transport Fund to activities within activity classes in the GPS. Through our rigorous assessment and prioritisation process, we aim to draw a balance between national and regional priorities (identified in the regional land transport programme (RLTP)), and between networks' local and regional, and inter-regional and national roles. We're also committed to delivering value for money in all transport activities, in all regions.

A strong commitment to value for money has also led to changes in how R (regionally distributed) funding is used. R funds come from fuel excise duty and light road user charges and are allocated proportionally to regions based on population. In the past, R funding was used to fund lower-priority projects that would otherwise not qualify for funding.

To ensure value for money, R funding will be used for the highest-priority projects in this NLTP, providing a guaranteed minimum level of funding for the Bay of Plenty region.

The National Land Transport Fund can only be used to fund activities listed in the NLTP. The tables in this NLTP list:

Activities that have been given funding approval and represent committed funding.

Activities that the NZTA anticipates may be given funding approval during 2009-12 (category 2 activities). More activities are listed than will be funded because many do not progress as planned.

Reserve activities that are expected to be funded beyond 2009-12, but might be funded in 2009-12 (if circumstances justify it).

Activities that are not expected to be funded because they have too low a priority to warrant funding.

This document details the funding provided for the Bay of Plenty region – and as a dynamic document will be reviewed and updated regularly to reflect any approved variations to programmes, with the latest version available on the NZTA's website at www.nzta.govt.nz. For information on funding for the rest of New Zealand (and how the NLTP is developed and managed) please see the 'national' document, which is also available at www.nzta.govt.nz.

Bay of Plenty – the context

The Bay of Plenty region is a key part of New Zealand's transport network, providing important links between the sea ports of Tauranga and Auckland, the inland freight hub in Hamilton and the significant export industries in the area.

We've developed this NLTP to meet the government's priorities set out in the GPS, particularly its focus on investing in high-quality infrastructure projects that support the efficient movement of

freight and people. We're delighted that the GPS specifically identifies the Tauranga Eastern Corridor as a road of national significance – a generator of economic growth in our region and a vital national link between industry and the Port of Tauranga that requires significant investment and development.

The NLTP also considers the priorities set by the Bay of Plenty Regional Transport Committee (RTC), which plays a pivotal role in shaping the future of the Bay of Plenty region. It's the result of an integrated planning approach, and builds on the region's previous strong economic growth that has, in part, been achieved as a direct result of previous land transport programmes.

This integration of land transport and land-use/growth planning is particularly important in high-growth regions like the Bay of Plenty. It's well developed in our region, with strategies such as SmartGrowth in the Western Bay of Plenty and the integrated transport strategy being developed for the Rotorua sub-region.

Highlights of the Bay of Plenty's NLTP

This NLTP provides an investment of \$495.1 million for the Bay of Plenty region over the 2009–2012 period. I'm confident that the NLTP gives the required effect to the GPS. All funds have been allocated to activity classes within the GPS limits and in line with the government's priorities.

We look forward to the next three years, in which we'll be:

- accelerating the Tauranga Eastern Link, partly through tolling and its recognition by the government as a major component of our road of national significance
- investigating projects which support economic development by improving accessibility to key development areas
- completing Tauranga's Harbour Link project, which will significantly improve transport connections to and from the Port of Tauranga
- four-laning Rotorua's Fairy Springs Rd
- constructing the Pyes Pa Bypass
- progressing with the likely construction of Lake Road in Rotorua and four-laning Tauranga's Tara Road.

Working with the Bay of Plenty region

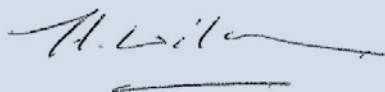
The Environment Bay of Plenty Regional Transport Committee has a pivotal role in shaping the Bay of Plenty region's transport future through the Regional Land Transport Strategy and the RLTP.

The committee comprises elected members from the regional and local authorities, the NZTA, and community representatives with expertise in areas such as access and mobility, safety and personal security and economic development.

One of the committee's key tasks is to develop Bay of Plenty's three-year RLTP, which prioritises all the regional transport activities proposed by the NZTA, the region's local and district authorities and the Environment Bay of Plenty Regional Council.

This regional perspective enabled the NZTA to build a geographic view of land transport requirements nationwide, and to align regional and national views in deciding on the most appropriate allocations of funds to give effect to the GPS priorities. Public submissions on Bay of Plenty's draft programme were reflected in the final programme that went to the NZTA Board, which made the ultimate funding decisions for the NLTP.

I believe this NLTP will support Bay of Plenty's social and economic wellbeing and augurs well for the region's future as a significant contributor to New Zealand's economy. I look forward to working closely with our regional partners and the Bay of Plenty community to ensure it is implemented successfully.



Harry Wilson
Regional Director Waikato-Bay of Plenty

Regional summary

Overview of the transport system

Table 1: Key statistics on the Bay of Plenty region (2007/08)

	Bay of Plenty region	New Zealand	Region as % of NZ
Population	368,200	4,268,500	9
Land area (km ²)	12,400	275,400	5
Imports (gross tonne) ^{1,2}	13.4 million	79.2 million	17
Exports (gross tonne) ^{1,2}	12.2 million	73.4 million	17
Gross domestic product (GDP) (\$)	6500 million	155,400 million	4
Passenger transport – bus – boardings	1,534,700	92,777,200	2
Passenger transport – rail – boardings	-	18,346,600	-
Passenger transport – ferry – boardings	22,500	4,695,000	0
Vehicle kilometres travelled	2700 million	40,200 million	7
Fatalities	36	391	9
Serious injuries	169	2232	8
Local roads – urban all (km)	1101	17,298	6
Local roads – urban sealed (km)	1098	16,956	6
Local roads – rural all (km)	2731	65,601	4
Local roads – rural sealed (km)	1884	33,698	6
State highways – all (km)	747	10,906	7
State highways – sealed (km)	747	10,850	7
State highways – motorway (km)	-	172	-

Notes:

- 1 Indicative only – based on a ratio determined from a 2002 report on international and inter-regional freight movements.
- 2 Includes both international and inter-regional freight movement.

When comparing statistics for the Bay of Plenty with those for the rest of New Zealand for the purposes of this NLTP, it's important to note that:

- 17 percent of the nation's import and export freight passes through the Port of Tauranga. Freight movements involve both regional and inter-regional transport, using both rail and road transport networks
- roads in the Bay of Plenty region have one of the highest concentrations of heavy vehicles in New Zealand, and this is forecast to increase
- the region's priority of addressing road safety reflects the high number of fatal and serious crashes in the region. Nine percent of the nation's fatal crashes occur in the Bay of Plenty.

Roads of national significance

The Tauranga Eastern Link (of which the major component is the Tauranga Eastern Link project) is one of seven roads of national significance in New Zealand that the government has identified as requiring significant development to reduce congestion, improve safety and support economic growth.

The Tauranga Eastern Link is a key transport link for the Bay of Plenty region and an important route for trucks servicing the Port of Tauranga. It's part of a comprehensive transport network – the Tauranga Eastern Corridor – that will service existing and future inter-regional traffic in the Bay of Plenty and provide an essential element of planned growth in the Papamoa East area, the largest growth area in the western Bay of Plenty.



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BAY OF PLENTY REGION

- Bethlehem to Route J 4L
- Tauranga Northern Arterial
- Pyes Pa Bypass
- Soldiers Rd Realignment
- Kaimais SJ - SH29 NSC
- Lake Rd 4L
- Rotorua Transport Centre

Mount Maunganui
See inset map

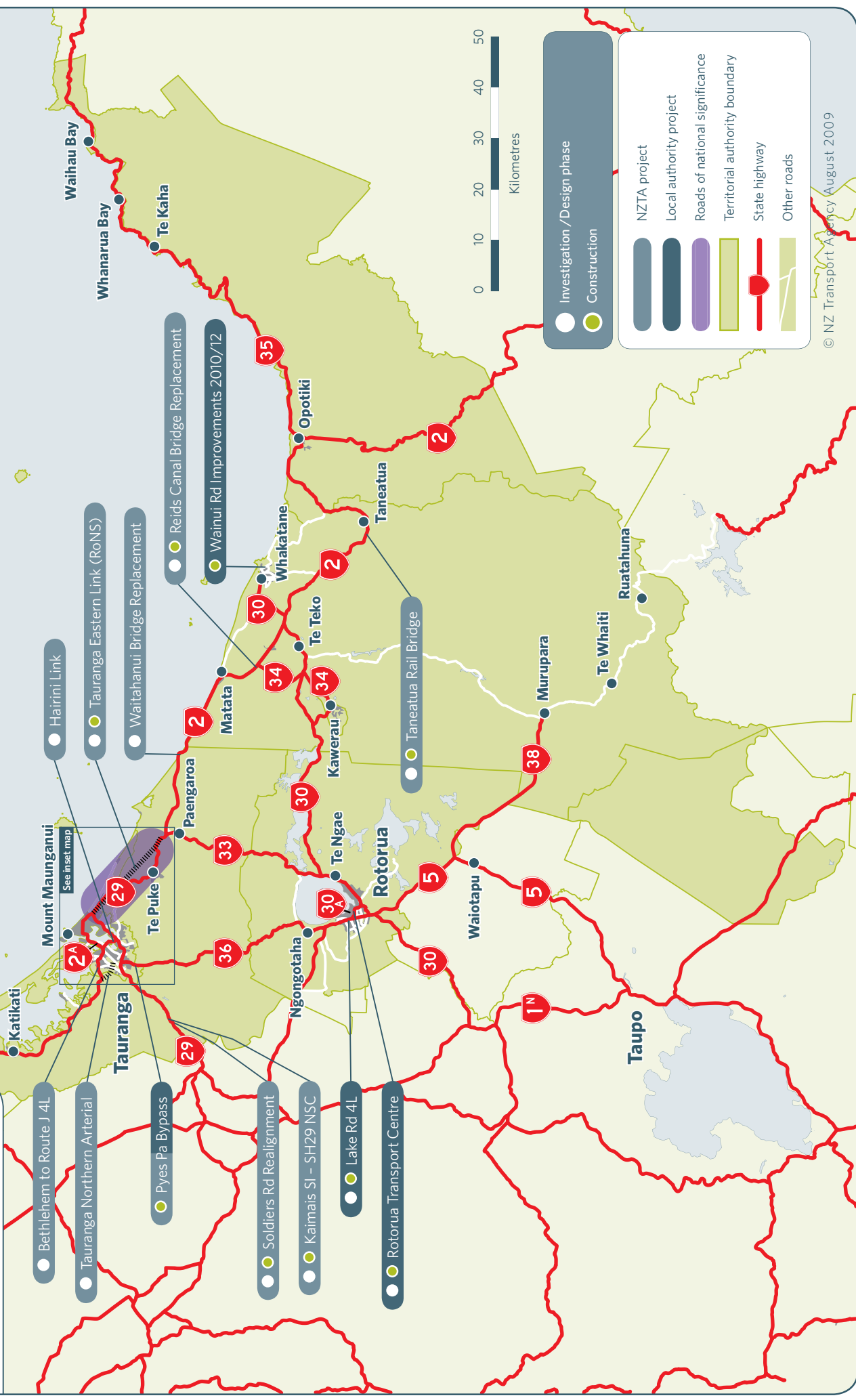
Hairini Link

Tauranga Eastern Link (RoNS)

Waitahanui Bridge Replacement

Reids Canal Bridge Replacement

Wainui Rd Improvements 2010/12



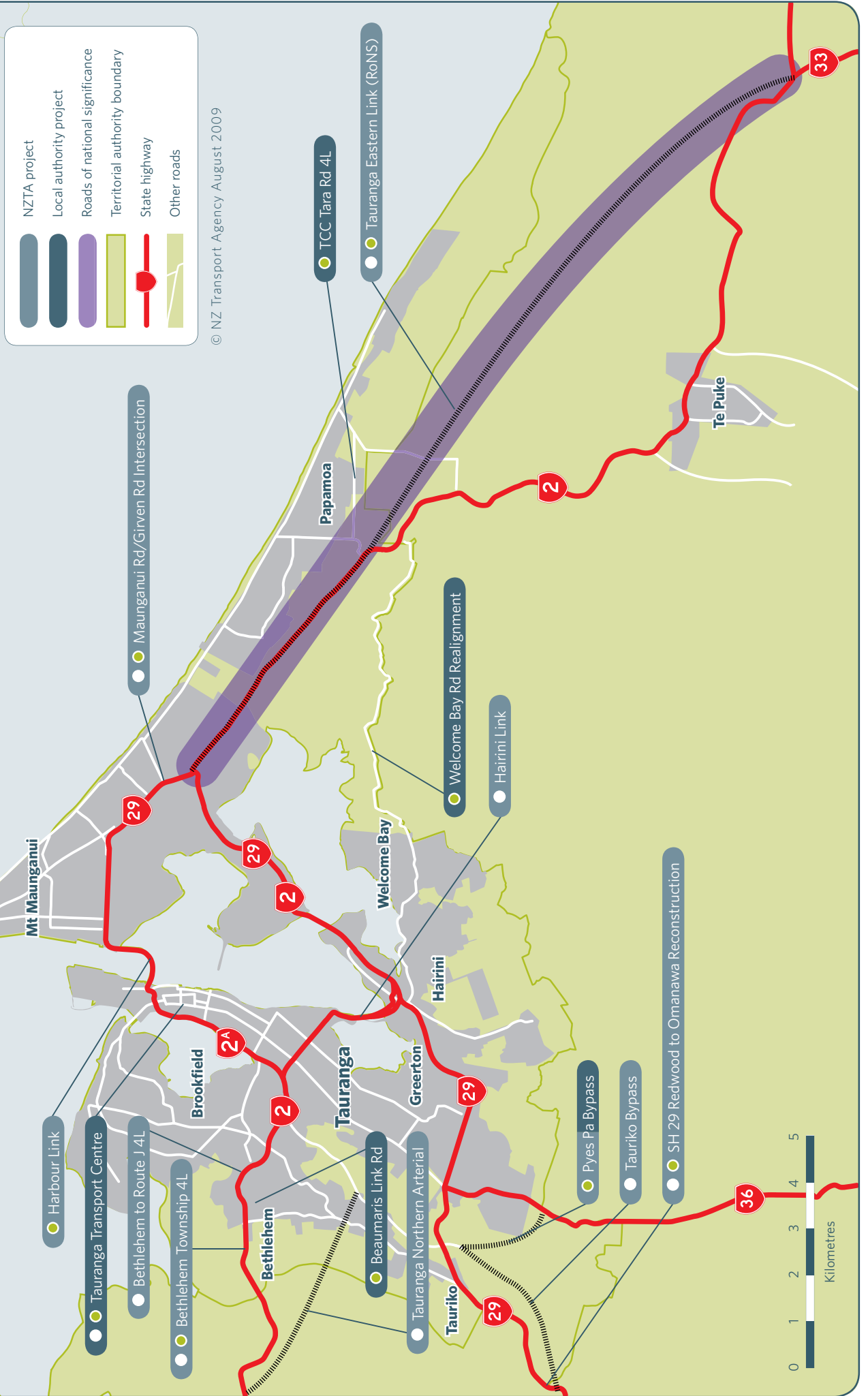
- Investigation / Design phase
- Construction

- NZTA project
- Local authority project
- Roads of national significance
- Territorial authority boundary
- State highway
- Other roads



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TAURANGA CITY



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This project has been specifically developed to generate economic growth within the Bay of Plenty region. Stretching almost 23 kilometres (km) from Te Maunga junction to the junction of State Highway (SH) 2 and SH33 near Paengaroa, the Tauranga Eastern Link will:

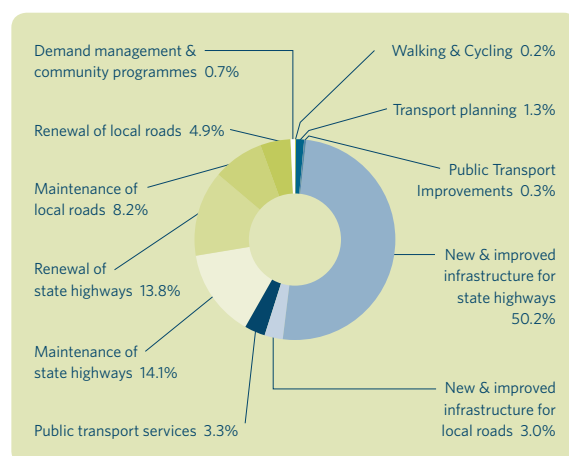
- improve the capacity, efficiency, security and safety of the transport corridor for Rotorua and the eastern Bay of Plenty, and the wider south-eastern route to the Port of Tauranga
- provide an effective transport network that will provide access for the major SmartGrowth urbanisation area of Papamoa
- take inter-regional and freight traffic away from the Te Puke township
- improve road safety in a high-crash section of SH2 (currently rated the second worst section of highway in the country).

Design funding has already been confirmed for this project and the NZTA is progressing with land acquisition and developing a funding package to bring forward the construction of this road to 2010. The funding package is likely to include a significant government contribution, supplemented by tolls and a combination of regional sources. The estimated construction cost is \$475 million.

Expected expenditure in the Bay of Plenty

Table 2: Expected expenditure in Bay of Plenty

Bay of Plenty	2009/12	% of total
Walking and Cycling	0.7	0.2%
Transport planning	6.4	1.3%
Public Transport Improvements	1.6	0.3%
New & improved infrastructure for state highways	248.3	50.2%
New & improved infrastructure for local roads	14.9	3.0%
Public transport services	16.6	3.3%
Maintenance of state highways	69.8	14.1%
Renewal of state highways	68.4	13.8%
Maintenance of local roads	40.5	8.2%
Renewal of local roads	24.3	4.9%
Demand management & community programmes	3.6	0.7%
	495.1	100%



Note: includes R funds of \$80m, C funds of \$48m

State highway operations, maintenance and renewal

Maintenance activities make up a large proportion of the forecast expenditure on state highways in the Bay of Plenty region. In addition to protecting key routes and networks affected by increasing traffic demand resulting from the region's rapid growth, preserving the highway network and undertaking maintenance and improvements to meet agreed service levels, the NZTA proposes to:

- undertake 80km of resurfacing, including 9km with low-noise surfacing
- reconstruct 18km of highway
- improve route security in the eastern Bay of Plenty to safeguard the state highway from flooding and land instability
- improve traffic and travel demand management by upgrading traffic signals and electronic variable message signs to provide real-time information for road users in Tauranga and Rotorua
- implement and maintain special safety programmes in areas with poor road safety records, including identified 'black routes' and 'curves out of context'.

State highway improvements

The NLTP's highest priority state highway project is the commencement of the Tauranga Eastern Link Project in the Western Bay of Plenty.

Also a priority is the completion of the Harbour Link project, which will increase access to the port whilst also improving the provision for walking and cycling.

Other state highway improvement activities include:

- in partnership with Tauranga City Council, work will progress on the Hairini Link project, which connects Maungatapu/ Welcome Bay to the Tauranga CBD
- work will continue on the Pyes Pa Bypass which is due for completion during 2010
- investigative work for the Katikati Bypass will continue
- investigation of the SH2 intersection with Omokoroa and Youngson Roads
- investigation for the Tauranga Northern Arterial
- construction will continue in the Mangorewa Gorge on SH36.

The NZTA also aims to deliver a number of smaller projects which will improve route security in the eastern Bay of Plenty, along with the delivery of their ongoing minor improvements programme.

Local road operations, maintenance and renewal

Operating and maintaining the existing local road network are key priorities for the Bay of Plenty region and the NZTA. Current priorities are to preserve the existing network, undertake maintenance and improvements to meet future growth requirements, and protect the key routes and networks from the impact of increased traffic demand resulting from the region's rapid growth.

The NLTP allocation for the -subsidised operations and maintenance programme for the three-year period is almost \$65 million. This amount contributes a significant part of each local authority's transport programme. The NZTA expects organisations to manage their operations, maintenance and renewal activities including any changes in costs within their approved allocation.

Local road improvements

The NLTP has allocated \$14.9 million to improvement projects identified as part of the Bay of Plenty RLTP. With a majority of the projects listed as Category 2, a detailed assessment will need to be completed prior to funding being confirmed.

The projects enhance the existing road network, cater for changing demands and renew existing assets.

Significant local road improvement projects included in the NLTP are:

- Tauranga City: the Tara Road four-laning, which will service the fast-growing Papamoa East area and be part of the local road network within the Tauranga Eastern Corridor and the Tauranga Transport Centre
- Rotorua City: the Lake Road four-laning and Rotorua Transport Centre projects.

Public transport services and infrastructure

The NLTP has allocated \$18.2 million for public transport services and infrastructure in Bay of Plenty for the 2009/12 to 2012/13 period.

There has been a substantial increase in funding for public transport services nationally across 2009-12 with an increase of 30% to \$630 million compared with the previous three years.

Although there has been a significant increase in funding, there is an expectation that every regional authority will manage their public transport programmes efficiently and effectively within the funding allocations provided to ensure that these are delivering value for money. A challenge is to improve the effectiveness of public transport networks by extracting the maximum value from past and current investments. The NZTA is developing a national framework for a farebox policy that will assist regional authorities as part of this process.

The block funding approach to public transport programmes will provide regional authorities with the flexibility to reassign funding to cover variability in the delivery of programme activities, provided the total expenditure stays within the overall allocation.

As part of the \$630 million total allocation for public transport services, a provision of \$18 million has been included in the NLTP for new service starts in key areas where it can be demonstrated that further investment in a network is warranted.

In order to obtain funding for any Category 2 new service starts identified as part of the NLTP, the service initiative will be assessed against the IRS. Any proposal will need to meet the necessary criteria in terms of strategic fit, effectiveness and efficiency assigned for public transport service and operational initiatives at the time of funding approval.

Environment Bay of Plenty (EBoP) is responsible for managing the public transport network across the region, in partnership with the respective local authorities that are responsible for on-street facilities such as shelters and signage.

EBoP has a number of initiatives planned for 2009–2012 to enhance the delivery of public transport. These include establishing a new bus network in Tauranga and extending the hours of operation of the existing bus network, and investigating improvements to the Rotorua bus network and rural services. These initiatives will require assessment to ensure a contribution to the GPS.

To complement the growing bus network, both Rotorua District Council and Tauranga City Council have included the construction of new transport centres in the three-year programme. The total cost of this work (design and construction) is approximately \$4 million. These initiatives will also require assessment to ensure a contribution to the GPS when they are submitted for funding consideration.

Walking and cycling

Environment Bay of Plenty has developed a regional walking and cycling strategy, which incorporates the planned construction of a number of walking and cycling projects in Rotorua, Tauranga and Whakatane.

Significant projects include:

- construction of Rotorua's Ngongotaha to central business district off-road cycle project
- the NZTA's investigation of the SH29 pedestrian link at Poike Road in Welcome Bay, Tauranga.

Demand management and community programmes

Funding for community programmes amounting \$3.6 million is allocated in the NLTP for the Bay of Plenty region. Community programmes are delivered by the various road controlling authorities and the regional council. In addition, specific advertising campaigns are delivered in partnership by the NZTA on the state highway network.

Our primary investment focus for 2009/10 is on programmes that deliver on a relevant road safety strategy and achieve a change in travel behaviour that will reduce severe congestion in major urban areas.



In addition, the NZTA received significantly more funding applications for the demand management and community programmes activity class, than in the previous year. This, together with the funding available as specified by the GPS and our targeted investment focus for this year, means a reduction on last year's funding level.

The planned NZTA review of the demand management and community programme activity class will ensure that the government is getting good value for the investment it makes in these programmes. This will include undertaking a full realignment to the Road Safety to 2020 Strategy.

Through the review the NZTA will develop clear guidelines for future funding applications on what demand management and community programmes our funding will be targeted at.

Road policing activities

National Land Transport Fund funding for New Zealand Police road policing activities in the Bay of Plenty region totals \$16.383 million for 2009/10.

This includes:

- \$13.792 million for strategic policing of the 'fatal five' road safety issues: speeding, drink/drugged driving, restraints, dangerous/careless driving and high-risk drivers
- \$1.865 million for incident and emergency management, which includes crash attendance and investigation and traffic management
- \$27,000 for road policing resolutions, which include sanctions, prosecutions and court orders
- \$700,000 for community engagement in road policing, which includes police community services and school road safety education.

Road safety action planning is key to the success of road policing projects. As a coordinated arrangement for analysing, planning, delivering, evaluating and reporting on all local road safety activities (including road policing, community projects and engineering), it enables partners to work together to provide focus, commitment and urgency in addressing and mitigating the region's road safety risks.

More information about the Road Policing Programme and the police full-time equivalents allocated by regional area to local authorities or clusters of local authorities can be found on the NZ Police website: www.police.govt.nz/service/road.

Transport planning

The NLTP has allocated \$6.4 million to various transport planning projects for the three-year period. Transport planning has been prioritised to ensure integration between land use and the transport needs and to also ensure a strategic outlook is provided for the longer period.

Projects likely to be funded, but not limited to, include inter and intra-regional freight studies, growth strategies and studies, studies which support the development of the Regional Land Transport Strategy, and activity management plans reviews.

Regionally significant projects from 2012/13 onwards

In addition to the land transport programme for the period 2009/10 - 11/12, also developed was a 10-year large project/activity forecast. Significant activities identified in the 10-year period are:

- construction of the Tauranga Eastern Link and development of the Hairini Link project in the Western Bay
- development of the Victoria Street Arterial and Eastern Arterial in Rotorua
- development of the route security projects in the Eastern BoP region.

In addition to the road controlling authority's ongoing maintenance, operations and renewal programmes, the NZTA has a comprehensive improvements programme across the wider Bay of Plenty region.

These projects/activities will all contribute to the GPS impact areas and the regional priorities for transport investment.

Regional tables

Key (for tables)

FTE staff	The number of full time equivalent NZ Police staff allocated to the activity.
Phase type	The phase type of the project phase listed on this row.
S	Study
I	Investigation
D	Design
C	Construction
P	Property purchase
NLTP status	The status of the programme within the 2009/12 NLTP.
COM	A commitment carried forward from previous years.
APP	Approved new works, allocations approved for expenditure on the related project or programme.
CAT2	Projects included in the NLTP which have not been given funding approval, but may be considered for funding during 2009/12 and, based on information submitted to the NZTA, are expected to meet the requirements for funding. Funding applications for the projects are expected during the course of 2009/12.
RES	Projects included in the NLTP which have not been given funding approval and are not likely to be promoted for funding during 2009/12 either due to expenditure being programmed beyond 2009/12 or because preliminary assessment of their profile (based on submitted information) gives them a priority below that expected to be funded in 2009/12.
Funding priority	
Probable	Category 2 activities which, based on information submitted to the NZTA, probably have sufficient priority to warrant funding.
Possible	Category 2 activities which, based on information submitted to the NZTA, possibly have sufficient priority to warrant funding, subject to funding being available.
Res. A	Reserve activities indicatively programmed over 2009/12 that, based on the information submitted to the NZTA, have a lower indicative profile and priority and are therefore not expected to be affordable unless there is a significant improvement in priority and funding is available.
Res. B	Reserve activities indicatively programmed to start beyond 2011/12 which would be considered for funding during 2009/12 should circumstances warrant, considering their priority and the availability of funding.
Not fundable	Types of activity that are not funded through the NLTP, or activities with such low priority that funding is not contemplated.
SH	The state highway associated with the project or programme.
WC	Work category.
Profile	A three letter string describing the strategic fit of the activity and the effectiveness and efficiency of the solution. H is High, M is Medium, and L is Low.
Total phase costs \$000	The total cost of the project phase for all years, including local share subsidy.
Prev. spend \$000	The total spent to date on the phase for all years, including local share subsidy.
%FAR	The funding assistance rate applying to the phase.
NLTF	The total cost to be spent in 2009/12 on implementing the phase and the funding from the National Land Transport Fund available for this.
Indicative funding source	The funding source of the project phase. The funding source is definite for commitments or approved new works. It is indicative for Cat 2, and will potentially change.
C	Crown funds allocated in accordance with schedule 2, clause 14 of the Land Transport Amendment Act 2008.
T	Community transport funds allocated in accordance with NZTA policy set out in general circular 08/12 to meet transport needs for communities in areas of high socio-economic deprivation.
R	Regionally distributed funding from the named region.
N	Nationally distributed funds.

Work categories

001 Regional land transport planning and management	215 Structures component replacements	511 Bus services
002 Studies and strategies	221 Environmental renewals	512 Passenger ferry services
003 Activity management plans	222 Traffic services renewals	513 Bus and passenger ferry concession fares
111 Sealed pavement maintenance	231 Associated improvements	514 Passenger transport facilities operations and maintenance
112 Unsealed pavement maintenance	241 Preventive maintenance	515 Passenger rail services
113 Routine drainage maintenance	321 New traffic management facilities	517 Total mobility operations
114 Structures maintenance	322 Replacement of bridges and other structures	519 Wheelchair hoists
121 Environmental maintenance	323 New roads	521 Total mobility flat rate payments
122 Traffic services maintenance	324 Road reconstruction	531 Passenger transport infrastructure
123 Operational traffic management	325 Seal extension	533 Passenger transport road improvements
124 Cycle path maintenance	331 Property purchase (state highways)	711 Strategic road policing
131 Level crossing warning devices	332 Property purchase (local roads)	712 Incident and emergency management
141 Emergency reinstatement	333 Advance property purchase	713 Road policing resolutions
151 Network and asset management	341 Minor improvements	714 Community engagement in land transport
161 Property management (state highways)	421 Demand management	811 Research programme
171 Financial grants	432 Community programmes	812 National education and promotion programmes
211 Unsealed road metalling	442 Sea freight operations	813 Training and support programme
212 Sealed road resurfacing	445 Rail freight infrastructure	911 Programme management
213 Drainage renewals	446 Sea freight infrastructure	912 Performance monitoring
214 Sealed road pavement rehabilitation	451 Pedestrian facilities	913 Crash analysis system
	452 Cycle facilities	

Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost NLTf (\$000)	2009/10 NLTf (\$000)	2010/11 NLTf (\$000)	2011/12 NLTf (\$000)	Funding priority	Funding source*
BOP Highway & Network Operations											
Renewal of state highways											
Road renewals		State Highways	App.			65,784.2	24,128.0	20,828.1	20,828.1		N
Preventive Maintenance 9/12	1	Construction	Cat2	241	100%	3,262.9	1,393.5	928.9	940.5		
Scour Investigation 9/12	122	Construction	Cat2	241	100%	352.0	114.0	117.0	121.0		
Operation and maintenance of state highways		State Highways	App.			66,907.3	22,292.6	22,307.4	22,307.4		N
Road operations and maintenance		Construction	Com	141	100%	-	996.9	-	-		N
EW (3873 & 3877) Matata & TCC Event BOP R418 May 05											
New & improved infrastructure for State highways											
Hairini Link (Stages 3 and 4)	9	Investigation	Com	324	100%	2,340.6	1,546.1	794.6	-		R
Harbour Link	5	Construction	Com	323	100%	192,099.0	20,000.3	249.7	-		C
Katikati Bypass	20	Investigation	Com	324	100%	619.2	107.9	-	-		R
Omokoroa Road intersection improvements	15	Investigation	Com	323	100%	530.6	82.0	-	-		N
Pyes Pa Bypass	19	Construction	Com	324	100%	14,339.7	9,796.9	4,542.8	-		R
Pyes Pa Bypass	19	Construction	Com	323	100%	8,000.0	4,500.0	3,500.0	-		R
Tauranga Central Corridor: Hairini Link Adv Works (Stage 2)	23	Design	Com	324	100%	506.1	312.1	-	-		N
Tauranga Eastern Link	6	Design	Com	324	100%	2,500.0	-	-	-		R
Tauranga Eastern Link	6	Property	Com	331	100%	51,985.8	35,305.1	16,680.8	-		R & N
Tauranga Northern Link	8	Investigation	Com	324	100%	3,100.0	1,554.2	1,545.8	-		R
Waitahanui Bridge Replacement.	-	Design	Com	322	100%	377.7	-	159.6	218.0		N
Apirana Curves Realignment		Investigation	Com		100%	104.2	42.4	-	-		N
Awati Intersection Improvements		Investigation	Com		100%	105.0	59.9	-	-		N
Banksia Rd PL		Investigation	Com		100%	83.6	42.4	-	-		N
Fairy Springs 4L Stage 2		Construction	Com		100%	4,295.0	2,255.0	2,040.0	-		N
Five Mile Gate PL		Investigation	Com		100%	100.0	70.0	-	-		N
Mangorewa Stream North & South Bridge Widening		Construction	Com		100%	4,259.0	2,000.0	1,289.0	-		N
Soldiers Road Realignment + IS		Investigation	Com		100%	200.1	60.8	-	-		N
Sun Valley Realignment		Investigation	Com		100%	157.3	107.3	-	-		N
Taneatua Rail Overbridge		Investigation	Com		100%	160.5	60.0	-	-		N
Waipa Curve Realignment		Investigation	Com		100%	125.1	85.1	-	-		N
Wharawhara Road Roundabout		Investigation	Com		100%	280.1	90.0	-	-		N
Minor improvements 2009/12		State Highways	App.	341		-	2,998.2	2,958.0	2,958.0		N
Bethlehem to Route J - Four Lining (SH2)		Design	Cat2	323	100%	636.5	-	636.5	-	Probable	R/N
Bethlehem to Route J - Four Lining (SH2)	14	Investigation	Cat2	323	100%	412.0	412.0	-	-	Probable	R/N
Bethlehem to Route J - Four Lining (SH2)		Property	Cat2	323	100%	2,200.8	-	468.6	731.9	Probable	R/N
Reids Canal Bridge Replacement (Large Project)	11	Construction	Cat2	322	100%	6,069.7	-	182.0	5,565.3	Probable	R/N
Reids Canal Bridge Replacement (Large Project)	11	Design	Cat2	322	100%	468.1	309.2	158.9	-	Probable	R/N
Reids Canal Bridge Replacement (Large Project)		Property	Cat2	322	100%	51.5	51.5	-	-	Probable	R/N
Tauranga Central Corridor: Hairini Link Adv Works (Stage 2)	23	Construction	Cat2	324	100%	5,965.0	1,163.0	3,891.0	911.0	Probable	R/N
Tauranga Eastern Link	6	Construction	Cat2	324	100%	469,050.7	-	-	54,995.8	Probable	C/N
Tauranga Eastern Link		Construction	Cat2	324	100%	31,517.2	10,328.3	21,188.9	-	Probable	R
Katikati Bypass		Design	Cat2	324	100%	2,169.5	-	530.5	1,639.1	Probable	R/N

Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost NLTf (\$000)	2009/10 NLTf (\$000)	2010/11 NLTf (\$000)	2011/12 NLTf (\$000)	Funding priority	Funding source*
Katikati Bypass		MMM	Cat2	324	100%	5,033.6	-	526.1	1,094.7	Probable	R/N
Omokoroa Road intersection improvements		MMM	Cat2	323	100%	318.3	-	318.3	-	Probable	R/N
Tauriko Bypass	21	MMM	Cat2	323	100%	2,060.0	2,060.0	-	-	Probable	R/N
Waitahanui Bridge Replacement.		MMM	Cat2	322	100%	401.3	-	-	132.3	Probable	R/N
Hairini Link (Stages 3 and 4)	9	MLL	Reserve	331	100%	1,688.8	-	-	544.0	Res. A	
Rotorua Eastern Arterial	7	LML	Reserve	323	100%	2,083.0	1,292.5	790.6	-	Res. A	
Strategic network group			Alloc.				2,437.5	2,681.3	2,681.3		R
Soldiers Road Realignment + IS	30	HMH	Cat2	324	100%	150.0	120.0	30.0	-	Probable	R
Soldiers Road Realignment + IS	30	HMH	Cat2	324	100%	4,500.0	-	-	2,500.0	Probable	R
Kaimais SI - SH29 NSC	52	HMM	Cat2	324	100%	156.0	77.0	79.0	-	Probable	R/N
Kaimais SI - SH29 NSC	52	HMM	Cat2	324	100%	66.0	-	66.0	-	Probable	R/N
Kaimais SI - SH29 NSC	52	HMM	Cat2	324	100%	3,000.0	-	1,500.0	1,500.0	Probable	R/N
Kaimais SI - SH29 NSC Stage 2	52	HMM	Cat2	324	100%	82.0	-	-	82.0	Probable	R/N
Maunganui Rd/Girven Rd Roundabout Signalisation	-	HMM	Cat2	324	100%	0.1	0.1	-	-	Probable	R
Maunganui Rd/Girven Rd Roundabout Signalisation	-	HMM	Cat2	324	100%	0.2	0.2	-	-	Probable	R
Maunganui Rd/Girven Rd Roundabout Signalisation	-	HMM	Cat2	324	100%	1.5	-	1.5	-	Probable	R
Redwood-Omanawa Road Realignment	51	HMM	Cat2	324	100%	200.0	200.0	-	-	Probable	R/N
Redwood-Omanawa Road Realignment	51	HMM	Cat2	324	100%	250.0	-	250.0	-	Probable	R/N
Redwood-Omanawa Road Realignment	51	HMM	Cat2	324	100%	4,500.0	-	-	2,000.0	Probable	R/N
Sun Valley Realignment	108	HMM	Cat2	324	100%	85.0	-	85.0	-	Probable	R/N
Tauranga Signage Upgrade (SH2/29)	132	HMM	Cat2	324	100%	52.0	52.0	-	-	Probable	R
Maketu Road I/S Improvement Te Puke	93	HHL	Cat2	324	100%	108.0	-	53.0	55.0	Probable	N
Pah Road I/S Improvement Te Puke	94	HHL	Cat2	324	100%	55.0	-	-	55.0	Probable	N
Improve, expand or replace network group			Alloc.				5,531.3	6,084.4	6,084.4		
Arden Cottage Curves Realignment	26	MMH	Cat2	324	100%	140.0	80.0	60.0	-	Probable	R/N
Arden Cottage Curves Realignment	26	MMH	Cat2	324	100%	165.0	-	-	165.0	Probable	R/N
Banksia Rd PL	27	MMH	Cat2	324	100%	53.0	-	53.0	-	Probable	R/N
Bethlehem Township Four-Laning	58	MMH	Cat2	324	100%	52.0	52.0	-	-	Probable	R/N
Bethlehem Township Four-Laning	58	MMH	Cat2	324	100%	2,300.0	-	1,500.0	800.0	Probable	R/N
Five Mile Gate PL	57	MMH	Cat2	324	100%	52.0	52.0	-	-	Probable	R/N
Five Mile Gate PL	57	MMH	Cat2	324	100%	665.0	-	-	329.0	Probable	R/N
Forest Passing Lane (SH33)	59	MMH	Cat2	324	100%	82.0	82.0	-	-	Probable	R/N
Forest Passing Lane (SH33)	59	MMH	Cat2	324	100%	64.0	-	64.0	-	Probable	R/N
Mangapouri Bridge Widening	29	MMH	Cat2	322	100%	36.0	36.0	-	-	Probable	R/N
Mangapouri Bridge Widening	29	MMH	Cat2	322	100%	1,292.0	-	637.0	655.0	Probable	R/N
Ngongotaha BP Service Station Curve Realignment	60	MMH	Cat2	324	100%	55.0	-	-	55.0	Probable	R/N
Pekatahi Road/Rail Bridge Upgrade	55	MMH	Cat2	322	100%	152.0	52.0	100.0	-	Probable	R/N
Pekatahi Road/Rail Bridge Upgrade	55	MMH	Cat2	322	100%	164.0	-	64.0	100.0	Probable	R/N
Pekatahi Road/Rail Bridge Upgrade	55	MMH	Cat2	322	100%	1,375.0	-	-	680.0	Probable	R/N
Rotoma Hillis PL	134	MMH	Cat2	324	100%	84.9	-	84.9	-	Probable	R/N
Rotoma Hillis PL	134	MMH	Cat2	324	100%	65.6	-	-	65.6	Probable	R/N
Rotoma Hillis SVB	135	MMH	Cat2	324	100%	76.5	-	-	76.5	Probable	R/N
SH29 SEDF	56	MMH	Cat2	321	100%	50.0	50.0	-	-	Probable	R/N
SH29 SEDF	56	MMH	Cat2	321	100%	600.0	-	-	600.0	Probable	R/N
Taneatua Rail Overbridge	25	MMH	Cat2	322	100%	64.0	64.0	-	-	Probable	R/N

Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$000)	2010/11 NLTf (\$000)	2011/12 NLTf (\$000)	Funding priority	Funding source*
Taneatua Rail Overbridge	25	MMH	Cat2	322	100%	576.0	-	576.0	-	Probable	R/N
Waipa Curve Realignment	28	MMH	Cat2	324	100%	86.0	-	42.0	44.0	Probable	R/N
Apirana Curves Realignment	50	MMH	Cat2	324	100%	74.0	-	74.0	-	Probable	N
Improved Driver Information 9/12	110	MMM	Cat2	321	100%	1,246.1	403.2	415.2	427.7	Probable	R/N
Kopuroa PL	48	MMM	Cat2	324	100%	87.0	-	-	87.0	Probable	N
Maraeroa PL	124	MMM	Cat2	324	100%	64.0	32.0	32.0	-	Probable	N
Maraeroa PL	124	MMM	Cat2	324	100%	1,650.0	-	-	1,650.0	Probable	N
Ngongotaha RAB Tidal Improvements (Lights)	-	MMM	Cat2	321	100%	21.0	21.0	-	-	Probable	N
Ngongotaha RAB Tidal Improvements (Lights)	-	MMM	Cat2	321	100%	130.0	130.0	-	-	Probable	N
Pavement Smoothing 9/12	131	MMM	Cat2	324	100%	2,200.0	505.0	726.2	968.8	Probable	R/N
Property Acquisitions 9/12	104	MMM	Cat2	331	100%	1,950.0	600.0	650.0	700.0	Probable	R/N
Rehabilitation Seal Widening 9/12	105	MMM	Cat2	324	100%	1,557.6	503.9	519.1	534.6	Probable	R/N
Rotorua Weighpit Facilities (SH33/36)	109	MMM	Cat2	321	100%	31.0	31.0	-	-	Probable	R/N
Rotorua Weighpit Facilities (SH33/36)	109	MMM	Cat2	321	100%	32.0	-	32.0	-	Probable	R/N
Rotorua Weighpit Facilities (SH33/36)	109	MMM	Cat2	321	100%	513.0	250.0	-	263.0	Probable	R/N
Safety Retrofit 9/12	4	MMM	Cat2	324	100%	3,069.0	1,511.8	1,557.2	-	Probable	R/N
Seismic Retrofit 9/12	113	MMM	Cat2	324	100%	1,494.0	1,444.0	-	50.0	Probable	R/N
SH2 Katikati Urban SI	107	MMM	Cat2	324	100%	41.0	41.0	-	-	Probable	N
SH2 Katikati Urban SI	107	MMM	Cat2	324	100%	42.0	42.0	-	-	Probable	N
SH2 Katikati Urban SI	107	MMM	Cat2	324	100%	760.0	-	760.0	-	Probable	N
SH29 SEDF	56	MMM	Cat2	321	100%	20.0	-	20.0	-	Probable	R/N
Strategic Plan Initiatives 9/12	121	MMM	Cat2	321	100%	738.3	209.5	245.7	283.1	Probable	R/N
Waitahanui Realignment	17	MMM	Cat2	324	100%	106.1	-	106.1	-	Probable	R/N
Wharawhara Road Roundabout	123	MMM	Cat2	324	100%	108.0	-	53.0	55.0	Probable	N
Bridgeman Lane PL	127	MML	Cat2	324	100%	66.0	66.0	-	-	Possible	N
Bridgeman Lane PL	127	MML	Cat2	324	100%	63.0	21.0	42.0	-	Possible	N
Kauri Point PL	130	MML	Cat2	324	100%	94.0	41.0	53.0	-	Possible	N
Kauri Point PL	130	MML	Cat2	324	100%	2,500.0	-	-	1,500.0	Possible	N
Marshall Street Signalisation	129	MML	Cat2	324	100%	72.0	-	-	72.0	Possible	N
Response to Development - BOP	111	MML	Cat2	321	100%	103.0	103.0	-	-	Possible	N
Response to Development - BOP	111	MML	Cat2	321	100%	106.0	-	106.0	-	Possible	N
Response to Development - BOP	111	MML	Cat2	321	100%	1,500.0	-	-	500.0	Possible	N
SH30/33 Intersection	92	MML	Cat2	324	100%	162.0	-	80.0	82.0	Possible	N
Tuapiro Rd PL	126	MML	Cat2	324	100%	100.0	-	100.0	-	Possible	N
Worsley Rd PL	128	MML	Cat2	324	100%	88.0	88.0	-	-	Possible	N
Worsley Rd PL	128	MML	Cat2	324	100%	63.0	21.0	42.0	-	Possible	N
Bethlehem to Route J - Four laning (SH2)			Reserve			18,632.5				Res. B	
Maunganui Rd/Girven Rd I/S	13		Reserve			17,416.0				Res. B	
Maunganui Rd/Girven Rd I/S	13		Reserve			605.0				Res. B	
Maunganui Rd/Girven Rd I/S	13		Reserve			587.0				Res. B	
Rotorua Eastern Arterial	7		Reserve			3,517.2				Res. B	
Rotorua Eastern Arterial	7		Reserve			9,167.0				Res. B	
Tauranga Northern Link	8		Reserve			7,203.0				Res. B	
Hemo Rd / Old Taupo Rd Intersection	-		N/F								

Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$000)	2010/11 NLTf (\$000)	2011/12 NLTf (\$000)	Funding priority	Funding source*
Public transport infrastructure											
Tauranga Central Corridor Improvements Stage 4	-	Design	N/F								
Tauranga Central Corridor Improvements Stage 4	-	Investigation	N/F								
Demand management & community programmes											
Community Advertising 9/12 - Bay of Plenty		Implementation	App.	432	100%	-	44.0	-	-	-	N
Walking and cycling facilities											
Poike Road Pedestrian & Cycle Facility	125	Investigation	Com	452	100%	30.0	20.0	-	-	-	N
Walking and Cycling - Key safety and congestion		Group allocation	Alloc.				151.8	151.8	151.8		R/N
Te Maunga Pedestrian Strategy Link	53	Design	Cat2	451	100%	55.0	55.0	-	-	Possible	R/N
Te Maunga Pedestrian Strategy Link	53	Construction	Cat2	452	100%	318.3	-	318.3	-	Possible	R/N
Wairoa Bridge Ped/Cycle S1	54	Investigation	Cat2	452	100%	20.0	20.0	-	-	Possible	R/N
Wairoa Bridge Ped/Cycle S1	54	Design	Cat2	452	100%	45.0	35.0	10.0	-	Possible	R/N
Wairoa Bridge Ped/Cycle S1	54	Construction	Cat2	452	100%	700.0	-	500.0	200.0	Possible	R/N
Walking and Cycling - Access and community benefits		Group allocation	Alloc.				-	-	-		
Mourea Bridge Pedestrian Cycleway	98	Investigation	Reserve	452	100%	50.0	40.0	-	-	Res. A	
Mourea Bridge Pedestrian Cycleway	98	Design	Reserve	452	100%	50.0	20.0	30.0	-	Res. A	
Mourea Bridge Pedestrian Cycleway	98	Construction	Reserve	452	100%	821.0	-	-	821.0	Res. A	
Transport planning											
BOP Regional SH Strategy		Study	Com	002	100%	140.0	44.4	-	-		N
Eastern Bay of Plenty Route Security Study		Study	Com	002	100%	250.0	246.4	-	-		N
Omokoroa Park and Ride Study		Study	Com	002	100%	25.0	51	-	-		N
Rotorua Central Strategic Study		Study	Com	002	100%	250.0	53.1	-	-		N
Tauranga Northern Corridor Strategic Study		Study	Com	002	100%	547.1	45.9	-	-		N
Tauranga South-Western Corridor Strategic Study		Study	Com	002	100%	235.9	145.2	-	-		N
Activity management plans		Study	Cat2	003	100%	2,198.3	739.2	729.5	729.5		N
BOP Interregional freight and passenger route study	33	Study	Cat2	002	100%	100.0	100.0	-	-		N
BOP KiwiRap Black Routes Safety Study	35	Study	Cat2	002	100%	100.0	100.0	-	-		N
BOP Passing Opportunities	41	Study	Cat2	002	100%	250.0	-	100.0	150.0		N
BOP Regional Transportation Study	44	Study	Cat2	002	100%	400.0	100.0	200.0	100.0		N
BOP Strategic Walking and Cycling Study	36	Study	Cat2	002	100%	80.4	-	53.0	27.3		N
Central Tauranga Roading Improvements	37	Study	Cat2	002	100%	100.0	-	100.0	-		N
Eastern BOP Network Form	45	Study	Cat2	002	100%	54.6	-	-	54.6		N
Greater Rotorua (SH 5,30,30a,33,36) Strategic Study	40	Study	Cat2	002	100%	209.1	103.0	106.1	-		N
Greater Tauranga (SH 2/29/36) Strategic Study	32	Study	Cat2	002	100%	213.8	-	159.1	54.6		N
Kaimaito Tauranga (SH29) Strategic Study	34	Study	Cat2	002	100%	209.1	103.0	106.1	-		N
Safe and Sustainable Freight Access	39	Study	Cat2	002	100%	100.0	-	-	100.0		N
State Highway Optimisation Strategies	46	Study	Cat2	002	100%	106.1	34.3	35.4	36.4		N
Twin City Link Function and Form Study	47	Study	Cat2	002	100%	79.6	-	79.6	-		N
Waihi to Tauranga (SH2) Strategic Study	43	Study	Cat2	002	100%	150.0	-	100.0	50.0		N
BOP PT and Modal Shift (Rural Bus Facilities) Strategy	-	Study	N/F								
BOP State Highway Activity Management Plan review	-	Study	N/F								

Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$000)	2010/11	2011/12	Funding priority	Funding source*
								NLTf (\$000)	NLTf (\$000)		
Environment Bay of Plenty											
Public transport services											
Bus & ferry concession fares		Operations	App.	513	50%	154.5	25.0	25.8	26.4		N
Bus services		Operations	App.	511	50%	22,431.4	3,738.6	3,738.6	3,738.6		N
Public transport facilities maintenance and operations		Operations	App.	514	60%	2,434.5	493.2	474.3	493.2		N
Public transport professional services/ administration		Operations	App.		50%	1,369.2	228.2	228.2	228.2		N
Total mobility flat payments		Operations	App.	521	100%	277.4	92.5	92.5	92.5		N
Total mobility operations		Operations	App.	517	50%	1,490.0	240.0	250.0	255.0		N
Wheelchair hoists		Operations	App.	519	60%	110.0	21.0	21.0	24.0		N
EBOP Improved Public Transport	10	MMM	Cat2	511	50%	-	194.1	936.2	1,877.5	Possible	N
EBOP Improved Public Transport	10	MMM	Cat2	514	60%	-	7.8	-	2.4	Possible	N
Demand management & community programmes											
EBOP Regional Community Programmes 2009/12		Implementation	App.	432	75%	-	139.7	-	-		N
Transport planning											
Public Transport - Bay of Plenty Stocktake	-	Study	Com	002	75%	65.0	41.3	-	-		N
Regional land transport planning management		Implementation	App.	001	100%	775.2	266.5	254.5	254.2		N
Review of National and International PT and Best Practice	88	Study	App.	002	75%	35.0	22.5	-	-		N
EBOP Ageing Population study	82	Study	Cat2	002	75%	15.0	11.3	-	-		N
EBOP Alternative Tauranga Harbour rail crossing	74	Study	Cat2	002	75%	35.0	26.3	-	-		N
EBOP Eastern Bay rail corridors	77	Study	Cat2	002	75%	20.0	-	15.0	-		N
EBOP Forestry Roads Study	85	Study	Cat2	002	75%	50.0	-	-	37.5		N
EBOP Impacts of Regional Growth on Transport Study	86	Study	Cat2	002	75%	80.0	60.0	-	-		N
EBOP Reduce Noise and Vibration study	69	Study	Cat2	002	75%	25.0	18.8	-	-		N
EBOP Regional Freight Study	62	Study	Cat2	002	75%	100.0	75.0	-	-		N
EBOP Regional Walking and Cycling Network Planning	89	Study	Cat2	002	75%	70.0	26.3	26.3	-		N
EBOP RLTS Monitoring Framework	91	Study	Cat2	002	75%	40.0	15.0	7.5	7.5		N
EBOP RPTP Review	68	Study	Cat2	003	60%	200.0	60.0	-	-		N
EBOP Alternative Waikato rail link	-	Study	N/F								
EBOP Public Health Access Study	-	Study	N/F								
EBOP Rail electrification investigation	-	Study	N/F								
EBOP Relationship Transport Improvements & Economic Develpmt	-	Study	N/F								
EBOP RLTS Implementation	-	Study	N/F								
EBOP Sub standard transportation networks study	-	Study	N/F								
Supergold card											
Supergold trip administration		Implementation	App.			30.0	10.0	10.0	10.0		
Supergold trip payments		Implementation	App.			980.0	320.0	330.0	330.0		
Kawerau District Council											
Renewal of local roads											
Road renewals		Local Roads	App.			638.0	142.0	144.7	140.7		N

Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost NLTf (\$000)	2009/10 NLTf (\$000)	2010/11 NLTf (\$000)	2011/12 NLTf (\$000)	Funding priority	Funding source*
Operation and maintenance of local roads											
Road operations and maintenance		Local Roads	App.			719.3	169.1	154.0	158.8		N
New & improved infrastructure for local roads											
Minor improvements 2009/12		Local Roads	App.	341	-	-	24.9	21.3	21.0		N
Opotiki District Council											
Renewal of local roads											
Road renewals		Local Roads	App.			2,022.0	334.1	345.8	351.3		N
Operation and maintenance of local roads											
Road operations and maintenance		Local Roads	App.			4,010.1	661.6	688.2	695.4		N
Amokura Road Washout Flood Damage		Construction	Com	141	52%	-	49.4	-	-		N
New & improved infrastructure for local roads											
Minor improvements 2009/12		Local Roads	App.	341	-	-	79.6	73.6	73.4		N
User benefits improvements group		Group allocation	Alloc.				100.0	100.0	100.0		Res. A
Papanui Road Seal Extension		Construction	Reserve	325	61%	120.0	73.2	-	-		
Walking and cycling facilities											
Walking and Cycling - Access and community benefits		Group allocation	Alloc.				-	-	-		
Transport planning											
Transport Planning 002 Opotiki Harbour Development		Study	N/F								
Rotorua District Council											
Renewal of local roads											
Road renewals		Local Roads	App.			14,013.3	2,146.8	2,146.4	2,152.9		N
Operation and maintenance of local roads											
Road operations and maintenance		Local Roads	App.			13,836.8	2,082.9	2,127.4	2,162.7		N
New & improved infrastructure for local roads											
Maifroy/Ranolf Roundabout		Construction	Com	324	56%	1,333.0	280.0	-	-		N
Minor improvements 2009/12		Local Roads	App.	341	-	-	338.4	304.2	302.6		N
Lake Rd 4-Laning		Design	Cat2	324	56%	7,342.4	90.7	4,021.0	-	Probable	R/N
Public transport infrastructure											
Rotorua Transportation Centre		Design	Cat2	531	60%	3,271.0	150.0	1,200.0	612.6	Possible	N
Demand management & community programmes											
Road Safety & Sustainability Projects 2009/12		Implementation	App.	432	75%	-	218.9	-	-		N
Rotorua District Traffic Demand Management		Implementation	Cat2	432	75%	-	24.6	-	-		N
Walking and cycling facilities											
CBD To Ngongotaha Cycling Route		Construction	Com	452	56%	900.0	84.0	84.0	84.0		N
Walking and Cycling - Access and community benefits		Group allocation	Alloc.				-	-	-		

Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$000)	2010/11 NLTf (\$000)	2011/12 NLTf (\$000)	Funding priority	Funding source*
Tauranga City Council											
Renewal of local roads											
Road renewals		Local Roads	App.			17,103.8	2,379.2	2,451.0	2,524.4		N
Operation and maintenance of local roads											
Road operations and maintenance		Local Roads	App.			16,912.9	2,432.5	2,447.9	2,455.4		N
New & improved infrastructure for local roads											
Pyes Pa Bypass	3	Construction	Com	323	53%	8,000.0	2,385.0	1,855.0	-		R
Minor improvements 2009/12		Local Roads	App.	341		-	384.9	348.7	349.2		N
TCC Tara Rd 4 laning	16	Construction	Cat2	324	53%	3,720.0	-	678.3	615.0	Probable	R/N
Improve, expand or replace network group		Group allocation	Alloc.				-	400.0	-		
TCC Beaumaris Bvd/Sterling Gate/SH2 Link Road	-	Construction	Cat2	323	53%	800.0	424.0	-	-	Possible	N
Public transport infrastructure											
Urban transport choice, network improvements & safety PT group		Group allocation	Alloc.				150.0	150.0	150.0		
Tauranga Transport Centre construction	31	Construction	Cat2	531	60%	750.0	180.0	270.0	-	Possible	N
Demand management & community programmes											
Tauranga City Community Programmes		Implementation	App.	432	75%	-	560.3	-	-		N
Walking and cycling facilities											
Walking and Cycling - Access and community benefits		Group allocation	Alloc.				-	-	-		
Transport planning											
Tauranga Central Business District Travel Demand Management	71	Study	Cat2	002	75%	74.2	55.7	-	-		N
TCC Arataki Transport Centre	84	Study	Cat2	002	75%	80.0	60.0	-	-		N
TCC Cameron Rd -Multi Modal Corridor Study	79	Study	Cat2	002	75%	200.0	75.0	37.5	37.5		N
TCC Girven Rd Form and Function study	72	Study	Cat2	002	75%	100.0	-	37.5	37.5		N
TCC Hairini Link Corridor Strategy	-	Study	Cat2	002	75%	35.0	26.3	-	-		N
TCC Transport Model Development Planning	61	Study	Cat2	002	75%	70.0	37.5	15.0	-		N
TCC WELCOME BAY ALTERNATIVE LINK STUDY	73	Study	Cat2	002	75%	50.0	37.5	-	-		N
Western BoP District Council											
Operation and maintenance of local roads											
Road operations and maintenance		Local Roads	App.			36,547.9	5,473.3	5,493.2	5,493.2		N
Emergency Works 2008		Construction	Com	141	45%	-	36.0	-	-		N
New & improved infrastructure for local roads											
Minor improvements 2009/12		Local Roads	App.	341		-	437.9	391.0	385.2		N
Improve, expand or replace network group		Group allocation	Alloc.				-	400.0	400.0		
Welcome Bay Road Realignment @ 3.92km	-	Construction	Cat2	324	55%	1,500.0	825.0	-	-	Possible	R/N
Demand management & community programmes											
Community programmes		Implementation	N/F								

Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$000)	2010/11 NLTf (\$000)	2011/12 NLTf (\$000)	Funding priority	Funding source*
Walking and cycling facilities											
Walking and Cycling - Access and community benefits			Group allocation				-	-	-		
Footpath development	97	LML	Reserve	451	55%	900.0	49.5	49.5	49.5	Res. A	
Combined off road walking and cycleway development	97	LML	Reserve	451	55%	1,000.0	55.0	55.0	55.0	Res. A	
Transport planning											
Transportation Activity Management Plan - 2009 Update	64	ML	Study	003	55%	1,100.0	55.0	55.0	55.0		N
Whakatane District Council											
Renewal of local roads											
Road renewals			Local Roads			13,053.0	1,536.3	2,312.1	2,025.5		N
Operation and maintenance of local roads											
Road operations and maintenance			Local Roads			12,115.5	1,745.4	1,854.0	1,856.2		N
WDC Emergency Works Feb/Mar 2009			Construction	141	45%	-	57.2	-	-		N
New & improved infrastructure for local roads											
MacDonald Road Pavement Smoothing 08/09			Construction	324	55%	180.8	38.5	-	-		N
Minor improvements 2009/12			Local Roads			-	262.5	296.5	272.2		N
Improve, expand or replace network group			Group allocation				150.0	400.0	400.0		R/N
Quay St Bridge		MMH	Cat2	322	55%	271.0	11.0	138.1	-	Probable	R/N
Te Kooti Rd Bridge #194		MMM	Cat2	322	55%	137.0	75.4	-	-	Possible	R/N
Matahi Valley Rd Bridge #131		MMM	Cat2	322	55%	166.0	8.8	82.5	-	Possible	R/N
Luttrells Rd Bridge #126		MMM	Cat2	322	55%	140.0	-	7.7	69.3	Possible	R/N
Wainui Rd Seal Widening 2010/11		MMM	Cat2	324	55%	784.0	-	431.2	-	Possible	N
Wainui Rd Seal Widening 2011/12		MMM	Cat2	324	55%	335.0	-	-	184.3	Possible	R/N
WDC Thornton Rd Bluberry Curves Realignment 2011/12		MMM	Cat2	324	55%	335.0	-	-	184.3	Possible	N
WDC Matahi Valley Rd Realignment 2009/10		MMM	Cat2	324	55%	315.0	-	173.3	-	Possible	R/N
WDC Landing Rd RAB 2009/11		MMM	Cat2	324	55%	79.0	43.5	-	-	Possible	R/N
WDC Landing Rd RAB 2009/11		MMM	Cat2	324	55%	759.0	-	417.5	-	Possible	R/N
Thornton Rd Seal Widening 2011/12		MMM	Cat2	324	55%	335.0	-	-	184.3	Possible	R/N
WDC Mill Rd to Phoenix Dr Link		MMM	Cat2	323	55%	200.0	-	-	110.0	Possible	R/N
User benefits improvements group			Group allocation				-	300.0	200.0		T
Ruatahuna Seal Extension 2010/11		LMH	Cat2	325	88%	326.0	-	285.3	-	Probable	T
Ruatahuna Seal Extension 2011/12		LMH	Cat2	325	88%	336.0	-	17.5	276.5	Probable	T
Ruatahuna Seal Extension 2012/13		LMH	Cat2	325	88%	329.0	-	-	17.5	Probable	T
Demand management & community programmes											
EBOP Road Safety Community Programmes			Implementation	432	75%	-	125.8	-	-		N
EBOP Road Safety TDM Community Programmes			Implementation	432	75%	-	75.1	-	-		N
Walking and cycling facilities											
Walking and Cycling - Access and community benefits			Group allocation				-	-	-		
WDC Cycling Facilities (Minor Projects) 2009/10	102	LMM	Reserve	452	55%	150.0	82.5	-	-	Res. A	
WDC Cycling Facilities (Minor Projects) 2010/11	102	LMM	Reserve	452	55%	155.0	-	85.3	-	Res. A	
WDC Cycling Facilities (Minor Projects) 2011/12	102	LMM	Reserve	452	55%	160.0	-	-	88.0	Res. A	

	Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost NLTf (\$000)	2009/10 NLTf (\$000)	2010/11 NLTf (\$000)	2011/12 NLTf (\$000)	Funding priority	Funding source*
WDC Cycling Facilities (Gorge Rd) 2009/10	Design	102	LMM	Reserve	452	55%	150.0	82.5	-	-	Res. A	
WDC Cycling Facilities (Gorge Rd) 2010/11	Construction	102	LMM	Reserve	452	55%	1,094.0	-	601.7	-	Res. A	
WDC Cycling Facilities (Ohope Rd) 2009/10	Construction	102	LMM	Reserve	452	55%	431.0	2371	-	-	Res. A	
WDC Pedestrian Facilities (Minor Projects) 2009/10	Construction	103	LMM	Reserve	451	55%	198.0	108.9	-	-	Res. A	
WDC Pedestrian Facilities (Minor Projects) 2010/11	Construction	103	LMM	Reserve	451	55%	205.0	-	112.8	-	Res. A	
WDC Pedestrian Facilities (Minor Projects) 2011/12	Construction	103	LMM	Reserve	451	55%	211.0	-	-	116.1	Res. A	
Transport planning												
Whakatane Walking and Cycling Strategy Development 2008/09	Study	-		Com	002	75%	77.0	35.3	-	-	-	N
WDC AMP Improvements	Study	80	ML_	Cat2	003	55%	50.0	-	27.5	-	-	N
WDC Crash Reduction Study 2009/10	Study	65	MM_	Cat2	002	75%	50.0	37.5	-	-	-	N
WDC Matata to Nukuhou Arterial Improvement Strategy 2010/11	Study	66	MM_	Cat2	002	75%	50.0	-	37.5	-	-	N
WDC Walking and Cycling Strategy Review	Study	-		N/F								
Whakatane District Council SPR												
Renewal of local roads												
Road renewals	SPR			App.			2,649.0	918.0	1,004.0	727.0		N
Operation and maintenance of local roads												
Road operations and maintenance	SPR			App.			1,418.0	454.0	481.0	483.0		N
New & improved infrastructure for local roads												
Minor improvements 2009/12	SPR			App.	341		-	109.8	105.7	84.9		N

Police

	2009/10 FTE staff	2009/10 Funding (\$000)
Bay of Plenty		
Police district managed activities		
Traffic camera operations	6.0	952.6
Strategic road policing - rural arterial routes	3.7	586.1
Enhanced alcohol CBT project	8.8	1,414.0
Court orders	0.2	26.6
NZTA Highway and Network Operations		
Highway patrol	24.1	3,856.4
Kawerau, Opotiki and Whakatane Districts		
Speed control	1.8	289.8
Drinking or drugged driver control	4.5	713.9

	2009/10 FTE staff	2009/10 Funding (\$000)
Restraint device control		
Visible road safety and general enforcement	0.8	135.3
Police community services	1.7	267.5
School road safety education	0.2	37.3
Crash attendance and investigation	0.6	101.2
Traffic management	2.1	335.7
Rotorua District		
Speed control	0.2	37.3
Drinking or drugged driver control	3.4	541.3
Restraint device control	6.3	1,003.8
Visible road safety and general enforcement	1.1	180.1
Police community services	3.2	517.9
	0.6	95.9

	2009/10 FTE staff	2009/10 Funding (\$000)
School road safety education		
Crash attendance and investigation	1.3	202.5
Traffic management	2.8	442.2
Tauranga and Western Bay of Plenty Districts		
Speed control	0.8	122.5
Drinking or drugged driver control	6.6	1,060.3
Restraint device control	8.8	1,399.1
Visible road safety and general enforcement	1.3	213.1
Police community services	4.1	660.7
School road safety education	0.7	111.9
Crash attendance and investigation	0.9	151.3
Traffic management	5.5	879.1
	0.3	48.0

Glossary

Activity	A land transport output or capital project, or both.
Activity class	A grouping of similar activities.
Approved organisation	A public organisation approved under section 23 of the LTMA. It's usually a regional council, a local authority or another public organisation.
ARTA	Auckland Regional Transport Authority.
ATMS	Advanced traffic management system.
Benefit cost ratio	The ratio that compares the benefits accruing to land transport users and the wider community from implementing a project or providing a service, with that project's or service's costs.
Betterment	The increased value of land arising from improved access.
Category 1 activity	An activity that is ready for funding approval.
Category 2 activity	An activity that the NZTA can anticipate funding within the three years of the NLTP, but does not currently meet category 1 requirements.
Crash book	An analytical document that provides long-term risk profiles of stretches of roads, groups of intersections and geographical areas within police districts or areas.
Farebox recovery	An arrangement in which a proportion of total operating costs is recovered through public transport fare revenue.
Fuel excise duty	A tax imposed by the government on fuel that is used to fund land transport activities.
Funding assistance rate	The percentage of the total cost of an approved activity that the NZTA pays.
GPS	The Government policy statement on land transport funding - the government's statement of its short- to medium-term goals for transport investment.
Impact	The contribution made to help achieve the government's economic, social and environmental objectives.
Investment and Revenue Strategy	A high-level direction-setting and prioritisation tool that helps the NZTA to balance competing priorities and select the best possible mix of activities for funding.
Land transport	Transport on land by any means and the infrastructure, goods and services facilitating that transport, including: <ul style="list-style-type: none"> coastal shipping (including transport by means of harbour ferries, or ferries or barges on rivers or lakes) and associated infrastructure the infrastructure, goods and services (including education and enforcement), the primary purpose of which is to improve public safety in relation to that transport.
Local road	A road (other than a state highway) in the district, and under the control, of a local authority.
Local share	The portion of the total cost of an activity that is provided by an approved organisation.
Long-term council community plan (LTCCP)	Produced by each local authority, a plan that describes its activities and provides a long term focus for its decision-making. It must cover a period of 10 consecutive financial years though it is prepared every three years.
Land Transport Management Act 2003 (LTMA)	The main act governing the land transport planning and funding system.
Ministry of Transport	The government's principal transport policy adviser that both leads and generates policy, and helps to set the vision and strategic direction for the future of transport in New Zealand.
Model community	A community that aims to reduce congestion by providing user-friendly environments for walking and cycling.

Motor vehicle registration and licensing fees	The Motor Vehicle Register is established under the Transport (Vehicle and Driver Registration and Licensing) Act 1986, and records details of vehicles that are registered to operate on the road. Motor vehicle registration and licensing fees are defined as land transport revenue.
NLTF/National Land Transport Fund	The set of resources, including land transport revenue, that are available for land transport activities under the NLTP.
NLTP/National Land Transport Programme	A three-yearly programme of investment in land transport infrastructure and services from the NLTF.
Pavement	The road structure that is constructed on the subgrade and supports the traffic loading.
Public transport	Passenger transport services provided or subsidised by local and central government.
Regional Transport Committee	A committee required to be established by every regional council or unitary authority comprising a range of representatives, including from the regional council, local authorities, the NZTA, one representing each of the five transport objectives and one from a cultural perspective. Its main functions are to prepare an RLTS and an RLTP.
Regional land transport programme (RLTP)	A three-yearly land transport infrastructure and services proposal for funding from the National Land Transport Fund prepared by a Regional Transport Committee. In Auckland, the RLTP is prepared by ARTA.
Regional land transport strategy (RLTS)	A strategy that every Regional Transport Committee, on behalf of the regional council, must prepare, and consult on to provide guidance on the land transport outcomes the region seeks. The RLTS must be produced every six years, cover 30 years and contribute to its vision.
Road-controlling authorities	Authorities and agencies, including the NZTA, local authorities, the Waitangi Trust and the Department of Conservation, that have a legal responsibility for roading.
Road user charges	Charges on diesel and heavy vehicles paid to the government and used to fund land transport activity.
Roads of national significance	Seven New Zealand roads identified by the GPS whose further development 'will have national benefits to the roading network and to national economic development' and that 'require significant development to reduce congestion, improve safety and support economic growth'.
RPP/Road Policing Programme	The programme of land transport enforcement activities delivered by New Zealand Police.
RSAP/Road safety action plan	A plan developed at the local level to address road safety issues in the area.
RTPP/Risk-targeted patrol plan	New Zealand Police operational tasking documents used to allocate strategic road policing resources to known safety risks by location and time.
State highway	A road operated by the NZTA, as defined by the LTMA.
Unitary authority	A local authority that undertakes the additional functions of a regional council.
Vehicle kilometres travelled	The total annual vehicle kilometres travelled in an area.

Key to map abbreviations

4L	Four-laning
PL	Passing lane
SH	State highway
Nth Bd	Northbound
Nth	North
Sth Bd	Southbound
Sth	South
East Bd	Eastbound
West Bd	Westbound

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