

National Land Transport Programme 2009-2012

# Hawke's Bay



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.

The NZTA's role is to allocate money from the National Land Transport Fund to activities within activity classes in the GPS. Through our Investment and Revenue Strategy and a 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 Hawke's Bay.

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 Hawke's Bay 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](http://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](http://www.nzta.govt.nz).

## Hawke's Bay - the context

Hawke's Bay continues to be one of the fastest-growing regions in the country – a trend that, while offering all the benefits of economic development, also poses challenges. This NLTP aims to deliver the best value to the Hawke's Bay region by improving travel times and the reliability of key routes, while also improving safety.

The NLTP recognises the importance of enabling safe and reliable freight movement and access to and from the Napier port and regional markets via state highways and local urban arterials. Hawke's Bay's primary industry sectors of pastoral farming, horticulture, forestry and wood processing generate much of this freight, while tourist traffic has also increased in the region.

To ensure we achieve this, the NZTA will be working with Hawke's Bay Regional Council, Napier City Council and Hastings District Council on the Heretaunga Plains Transportation Study review, which will develop a long-term sustainable transport strategy for moving people and freight around the region.

The link between Hawke's Bay and Gisborne is vital for both regions from economic growth and social wellbeing perspectives. Keeping this route safe and reliable is therefore an important aspect of this NLTP. The State Highway (SH) 2 Matahuria Gorge project, as advanced by the government's Jobs and Growth stimulus package, will play a significant part in this.

The stimulus package has also advanced the construction of the SH50 Hawke's Bay Expressway southern extension, which is a key part of improving route efficiency and safety.

All regional activities included in this NLTP were drawn from the Hawke's Bay RLTP. However, RLTPs throughout New Zealand proposed greater levels of activity than could be supported by the funding available. As a result, this NLTP prioritises and indicates which activities that the NZTA anticipates funding because their indicative priority is sufficient to warrant it.

## Highlights of Hawke's Bay's NLTP

This NLTP provides an investment of \$214.1 million for the Hawke's Bay region over the 2009-2012 period. A main highlight of the NLTP is the advancement of two large projects enabled by the government's stimulus package: the SH2 Matahuria Gorge realignment and the SH50 Hawke's Bay Expressway southern extension. The former addresses critical route security problems on a vulnerable section of SH2 and a major route for logging traffic travelling to and from the Napier port, and both projects will improve access and travel times through the Hawke's Bay region while addressing safety concerns. Both are due to be completed by 2012.

Another feature of this NLTP is provision for Napier City Council's four-laning of Prebensen Drive, which will improve network efficiency in central Napier. This is a priority for the Hawke's Bay Regional Transport Committee.

The state highway portion of the project, the Hyderabad Road Interchange, has not been identified as a priority in this programme but the NZTA will work closely with the Napier City Council to ensure the Prebensen Drive project delivers its expected benefits as an integrated transport solution.

The NLTP also provides for the design of a replacement Waitangi Washout Bridge, which would provide route security and reliability along this stretch of SH2. Meanwhile, the upcoming completion of the SH2 Waipukurau overbridge realignment will deliver safety benefits to this important stretch of highway in central Hawke's Bay.



The NZTA remains committed to enhancing Hawke's Bay's proud reputation as a region that encourages and caters for walking and cycling – and the results are already evident with the completion of pathways throughout the region that include Wairoa, Napier, Hastings and central Hawke's Bay. The construction of the Waipawa and Waipukurau cycle lane networks will continue this commitment.

In terms of safety, the number of crashes per vehicle kilometre on Hawke's Bay state highways and local roads is higher than the national average. Recognising the significant social and economic costs, the local authorities and the NZTA are implementing a range of road safety measures that include intersection and other engineering improvements and safety initiatives, while audio-tactile profile markings (rumble strips) on the state highways have been enabled by the government's stimulus package.

Maintenance is also a focus of this NLTP, reflecting its role as a cornerstone of road safety. Funding for operations and maintenance is sustained at existing levels for both the state highway and local roading networks to ensure we maintain current service levels. Also remaining at current levels is funding for our passenger transport services, which ensures that all existing bus and total mobility services continue.

For an overview of all projects in the region likely to receive funding in the next three years, see the maps on pages 4 to 5.

## Working with the Hawke's Bay region

The Hawke's Bay Regional Transport Committee has a pivotal role in shaping the Hawke's Bay 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 Hawke's Bay's three-year RLTP, which prioritises all the regional transport activities proposed by the NZTA, the region's local authorities and Hawke's Bay 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 Hawke's Bay'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 Hawke's Bay'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 Hawke's Bay community to ensure it is implemented successfully.



**Jenny Chetwynd**  
Regional Director, Central

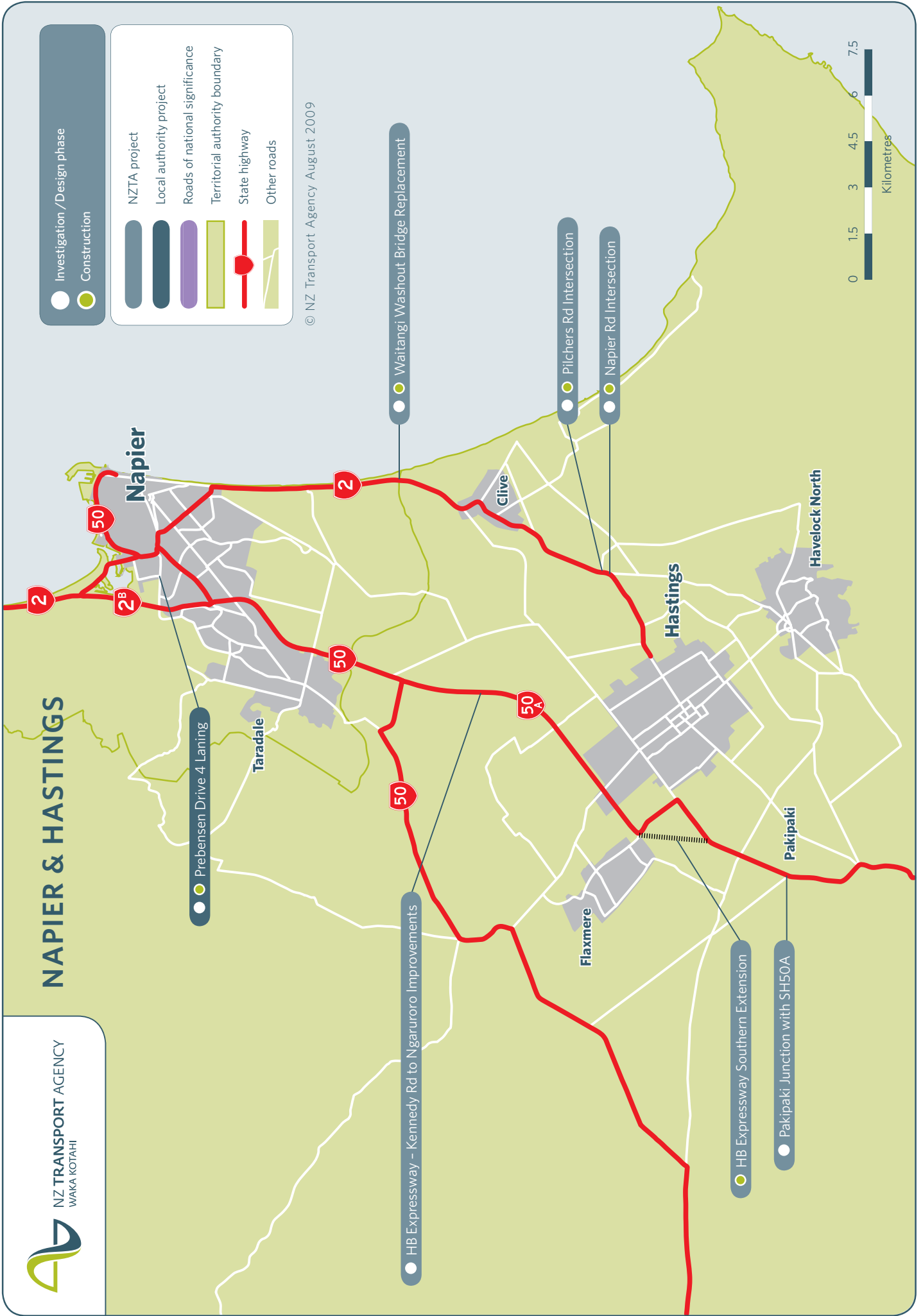
# HAWKE'S BAY REGION





NZ TRANSPORT AGENCY  
WAKA KOTAHĪ

# NAPIER & HASTINGS



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# Regional summary

## Overview of the transport system

**Table 1: Key statistics on the Hawke's Bay region (June 2007-July 2008)**

|   | Hawke's Bay region | New Zealand     | Region as % of NZ |
|---|--------------------|-----------------|-------------------|
| Population                              | 152,700            | 4,268,500       | 4                 |
| Land area (km <sup>2</sup> )            | 14,200             | 275,400         | 5                 |
| Imports (gross tonne) <sup>1,2</sup>    | 2.5 million        | 79.2 million    | 3                 |
| Exports (gross tonne) <sup>1,2</sup>    | 3.5 million        | 73.4 million    | 5                 |
| Gross domestic product (GDP) (\$)       | 4700 million       | 155,400 million | 3                 |
| Passenger transport - bus - boardings   | 535,500            | 92,777,200      | 1                 |
| Passenger transport - rail - boardings  | -                  | 18,346,600      | -                 |
| Passenger transport - ferry - boardings | -                  | 4,695,000       | -                 |
| Vehicle kilometres travelled            | 1,500 million      | 40,200 million  | 4                 |
| Fatalities <sup>3</sup>                 | 25                 | 366             | 4                 |
| Serious injuries <sup>3</sup>           | 109                | 2553            | 5                 |
| Local roads - urban all (km)            | 719                | 17,298          | 4                 |
| Local roads - urban sealed (km)         | 715                | 16,956          | 4                 |
| Local roads - rural all (km)            | 3420               | 65,601          | 5                 |
| Local roads - rural sealed (km)         | 1983               | 33,698          | 6                 |
| State highways - all (km)               | 506                | 10,906          | 5                 |
| State highways - sealed (km)            | 485                | 10,850          | 4                 |
| State highways - motorway (km)          | -                  | 172             | -                 |

Notes:

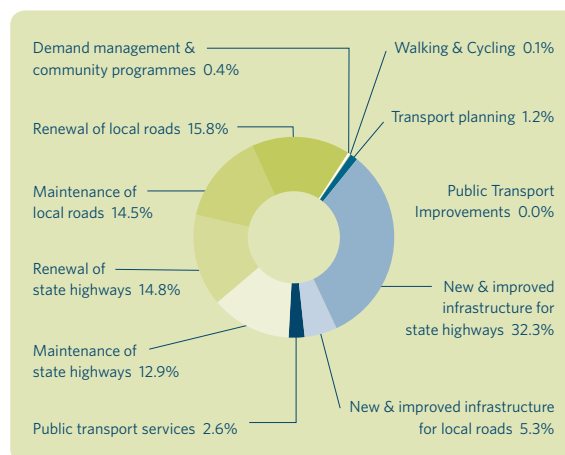
- 1 Indicative only - based on a ratio determined from a 2002 report on international and inter-regional freight movements.
- 2 Includes both international and inter-regional freight movements.
- 3 Safety data is for the year ending 2008.

## Expected expenditure in Hawke's Bay

**Table 2: Expected expenditure in Hawke's Bay**

| Hawkes Bay                                       | 2009/12      | % of total  |
|--|--------------|-------------|
| Walking and Cycling                              | 0.3          | 0.1%        |
| Transport planning                               | 2.6          | 1.2%        |
| Public Transport Improvements                    | 0.0          | 0.0%        |
| New & improved infrastructure for state highways | 69.1         | 32.3%       |
| New & improved infrastructure for local roads    | 11.4         | 5.3%        |
| Public transport services                        | 5.6          | 2.6%        |
| Maintenance of state highways                    | 27.7         | 12.9%       |
| Renewal of state highways                        | 31.7         | 14.8%       |
| Maintenance of local roads                       | 31.1         | 14.5%       |
| Renewal of local roads                           | 33.8         | 15.8%       |
| Demand management & community programmes         | 0.9          | 0.4%        |
|  | <b>214.1</b> | <b>100%</b> |

Note: includes R funds of \$46m





## State highway operations, maintenance and renewal

The NZTA's priorities for state highway operations, maintenance and renewal focus on:

- getting the most out of existing infrastructure on key routes and service levels for safety and road network reliability, availability and resilience
- timely interventions to meet agreed levels of service for:
  - safety (including public risk, or implementing a relevant road safety strategy)
  - road network reliability (asset preservation)
  - road network availability and resilience
  - optimising the efficiency of existing infrastructure
  - managing adverse environmental effects from land transport
  - where levels of service are linked to the ability of a key network or routes to contribute to economic growth and improved productivity.

About \$59.4 million of NLTP funding for Hawke's Bay will go into operating and maintaining the region's state highway network to meet future service levels. It will also enable the NZTA to:

- carry out state highway resurfacing and reconstruction
- continue an ongoing safety retrofitting programme, which includes installing audio-tactile markings and removing roadside hazards
- provide a more forgiving roadside environment to reduce the severity of crashes
- continue to focus on low-skid-resistance sites to maintain the standard of surface friction performance
- improve the response to ice- and snow-prone sections on state highways to reduce winter crash rates.

## State highway improvements

The NZTA's priorities for state highway improvements are:

- new and improved: major contributions to national economic growth and productivity in freight or tourism routes; or urban arterials critical for maximising access to significant markets and areas of employment or economic growth



- significant improvements in one or each of: the risk of fatal and serious injuries; and the implementation of a relevant road safety strategy
- significant improvements on key routes in one or more of: journey time reliability; severe urban congestion; capacity constraints; and risks from natural hazard or other transport operation disruptions.

The government's recent fiscal stimulus package provided funding to advance the construction of the Matahorua Gorge realignment project, thus eliminating this steep and windy section of SH2 and improving route efficiency, security and safety for motorists and freight carriers.

This NLTP provides allocates \$69.1 million for improvements on Hawke's Bay state highways. These are likely to include:

- constructing the Waitangi Washout Bridge replacement, which will provide route security and reliability
- designing and investigating the SH5 Tarawera Hill realignment safety project between Napier and Taupo, which will enable more efficient traffic flow.

Other plans reflect Hawke's Bay's variable terrain, with SH2 in the south generally flat from Napier, becoming flat to rolling around Waipukurau, then rising gently up to the Takapau Plains. A number of passing lanes have already been constructed to improve efficiency and safety, and others are planned in the next three years. These include passing opportunities between Gisborne and Napier, and new passing lanes on SH2 south of Hastings.

SH5, from the SH2 junction to Waipunga (six kilometres north of Tarawera), runs through hilly and rolling country with several steep grades. This section of highway, which is a major commercial vehicle and tourist route, is known to have some areas of instability that become evident after prolonged wet weather. The NZTA continues to seek engineering solutions to stabilise these areas and preserve their route security.

In addition, and as part of a national programme to provide a safe and convenient network of stock effluent disposal facilities, a new stock effluent disposal facility is to be investigated on SH2 in the Wairoa District in 2009/10.

## Local road operations, maintenance and renewal

The NZTA's priorities for local road operations, maintenance and renewal are as described in 'State highway operations, maintenance and renewal' above.

This NLTP allocates \$64.9 million to this activity on Hawke's Bay's local roads, which maintains the existing funding level. This will help to enhance route security and safety, particularly on roads experiencing increasing demand from heavy vehicle traffic, and ensure the roads continue to support economic development.

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 NZTA's priorities for local road improvements are as described in 'State highway improvements' above.

An important improvement provided for in this NLTP is Napier City Council's Prebensen Drive four-laning, which will improve network efficiency in central Napier. Local road improvements during 2009–2012 will also include minor network improvements and work to enhance the safety of local roads in Wairoa, Napier, Hastings and central Hawke's Bay.

## Public transport services

The NZTA's priorities for investment in public transport services focus on urban areas with severe congestion with the aim of significantly improving peak-time public transport patronage and optimising the efficiency of existing services and infrastructure.

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 fare box 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.

In this NLTP, funding for existing passenger transport services for Hawke's Bay is to remain at current levels, which will ensure that all existing bus and total mobility services continue.

Hawke's Bay Regional Council is proposing improvements to bus services in and around the Heretaunga Plains to provide better access and mobility to the surrounding community. This NLTP provides the opportunity for funding these improved services where it can be demonstrated these align with the NZTA's priorities for investment .

## Walking and cycling

The NZTA's priorities for walking and cycling facilities are:

- activities that are part of a model walking/cycling community<sup>1</sup> package that will reduce congestion in main urban areas
- activities that will make significant improvements to: the risk of fatal and serious injuries; the implementation of a relevant road safety strategy; and reducing congestion in main urban areas by completing or complementing key walking and cycling networks.

The \$250,000 allocated in this NLTP to walking and cycling projects in Hawke's Bay will fund projects such as the Waipukurau and Waipawa cycle lanes and Stage 6 of the Napier City Council's cycleway project.

## Demand management and community programmes

NLTP funding of \$900,000 will enable the Hawke's Bay Regional Council to deliver transport safety and sustainability activities throughout the region.

The NZTA's 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.

The NZTA Board has requested a review of this activity class to provide evidence of the benefits and value for money that its programmes deliver.

Accordingly, the funding for this activity class is approved for 2009/10 only, with the review expected to establish the funding direction for the subsequent two years. One result of this review is expected to be the development of guidelines and processes to ensure that demand management and community programmes are supported by evidence of benefits and value for money.

## Transport planning

Planning for the future of Hawke's Bay's transport network will be undertaken through the Hawke's Bay Regional Land Transport Strategy Review. This will enable the region to plan for the future and explore integrated planning opportunities with various stakeholders.

- The NLTP also provides opportunities for funding the following studies:
- Heretaunga Plains Transportation Study Review: a multi-agency project led by Hawke's Bay Regional Council and comprising Napier City Council, Hastings District Council and the NZTA.



<sup>1</sup> Model communities aim to reduce congestion by providing user-friendly environments for walking and cycling.

The review will develop a long-term sustainable transport strategy for moving people and goods within the Heretaunga Plains that is integrated with the Councils' urban development strategy.

- Hawke's Bay Rural Transport Study: an adjunct study to the Heretaunga Plains Transportation Study Review to look at demographics, patterns and projections relating to primary producers and rural areas of Hawke's Bay.
- Hawke's Bay Rail and Coastal Shipping Study: this will identify the economics of rail and coastal shipping as alternatives to road transport.
- Regional Walking and Cycling Study: this will identify the region's walking and cycling requirements and possible solutions from a commuter perspective.
- Central Hawke's Bay District Council's Traffic Study.
- Hastings District Council's Walking and Cycling Strategy.

## Road policing

The National Land Transport Fund funding for New Zealand Police road policing activities in the Hawke's Bay region in 2009/10 totals \$9.351 million.

This includes:

- \$7.518 million for strategic policing of the 'fatal five' road safety issues: speeding, drink/drugged driving, restraints, dangerous/careless driving and high-risk drivers
- \$1.412 million for incident and emergency management, crash attendance and investigation, and traffic management
- \$53,000 for road policing resolutions, which include sanctions, prosecutions and court orders
- \$368,000 for community engagement in road policing, which includes police community services and school road safety education.

The NLTP and the detailed 2009/10 Road Policing Programme can be viewed on the New Zealand Police website at [www.police.govt.nz/service/road](http://www.police.govt.nz/service/road). The programmes for 2010/11 and 2011/12 will be published annually on the site once they have been approved by the Minister of Transport.

## Regionally significant projects from 2012/13 onwards

Regionally significant activities post 2012/13 are likely to be identified as part of the review of the Hawke's Bay Transport Study. Potential projects include the:

- Whakatu outlet
- Awatoto to Expressway link.

# Regional tables

## Key (for tables)

|                                  |  |
|----------------------------------|--|
| <b>FTE staff</b>                 | The number of full time equivalent NZ Police staff allocated to the activity.  |
| <b>Phase type</b>                | The phase type of the project phase listed on this row.  |
| S                                | Study  |
| I                                | Investigation  |
| D                                | Design   |
| C                                | Construction   |
| P                                | Property purchase  |
| <b>NLTP status</b>               | 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. |
| <b>Funding priority</b>          |  |
| 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.   |
| <b>SH</b>                        | The state highway associated with the project or programme.  |
| <b>WC</b>                        | Work category.   |
| <b>Profile</b>                   | 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.   |
| <b>Total phase costs \$000</b>   | The total cost of the project phase for all years, including local share subsidy.  |
| <b>Prev. spend \$000</b>         | The total spent to date on the phase for all years, including local share subsidy.   |
| <b>%FAR</b>                      | The funding assistance rate applying to the phase.   |
| <b>NLTF</b>                      | 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.  |
| <b>Indicative funding source</b> | 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 | 2009/10 NLTF (\$'000) | 2010/11 NLTF (\$'000) | 2011/12 NLTF (\$'000) | Funding priority | Funding source* |
|--|------------------|-------------------|---------|---------|---------------|-----------------|------------------|-----------------------|-----------------------|-----------------------|------------------|-----------------|
| <b>Central Hawkes Bay District Council</b>               |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| <b>Renewal of local roads</b>                            |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Road renewals  | Local Roads      |                   |         | App.    |               |                 | 18,887.7         | 3,561.5               | 3,570.7               | 3,633.8               |                  | N               |
| <b>Operation and maintenance of local roads</b>          |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Road operations and maintenance                          | Local Roads      |                   |         | App.    |               |                 | 10,149.6         | 1,877.0               | 1,931.7               | 1,989.1               |                  | N               |
| <b>New &amp; improved infrastructure for local roads</b> |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Atua Road - Seal Extension                               | Construction     | -                 |         | Com     | 325           | 67%             | 700.0            | 435.5                 | -                     | -                     |                  | N               |
| Minor improvements 2009/12                               | Local Roads      |                   |         | App.    | 341           |                 | -                | 435.1                 | 391.7                 | 394.3                 |                  | N               |
| <b>Walking and cycling facilities</b>                    |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Waipawa Cyclelane Network                                | Construction     | -                 |         | Com     | 452           | 67%             | 19.2             | 10.9                  | -                     | -                     |                  | N               |
| Waipukurau Cyclelane Network                             | Construction     | -                 |         | Com     | 452           | 67%             | 31.0             | 18.1                  | -                     | -                     |                  | N               |
| Walking and Cycling - Access and community benefits      | Group allocation |                   |         | Alloc.  |               |                 |                  | -                     | -                     | -                     |                  |                 |
| Walking & Cycling  | Construction     | 122               | LMM     | Reserve | 452           | 67%             | 17.5             | 11.7                  | -                     | -                     | Res. A           |                 |
| Walking & Cycling  | Construction     | 122               | LMM     | Reserve | 452           | 67%             | 24.2             | -                     | 16.2                  | -                     | Res. A           |                 |
| Walking & Cycling  | Construction     | 122               | LMM     | Reserve | 452           | 67%             | 18.9             | -                     | -                     | 12.7                  | Res. A           |                 |
| <b>Transport planning</b>                                |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Asset Management Plan                                    | Study            | 107               | MM_L    | Cat2    | 003           | 75%             | 60.0             | 15.0                  | 15.0                  | 15.0                  |                  | N               |
| Bridge Renewal Study 2009/11                             | Study            | 108               | MM_L    | Cat2    | 003           | 75%             | 105.0            | 52.5                  | 26.3                  | -                     |                  | N               |
| Traffic Study 2009/11                                    | Study            | 109               | MM_L    | Cat2    | 002           | 75%             | 105.0            | 52.5                  | 26.3                  | -                     |                  | N               |
| <b>DOC (Hawkes Bay)</b>                                  |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| <b>Operation and maintenance of local roads</b>          |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Road operations and maintenance                          | SPR              |                   |         | App.    |               |                 | 105.0            | 35.0                  | 35.0                  | 35.0                  |                  | N               |
| <b>New &amp; improved infrastructure for local roads</b> |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Minor improvements 2009/12                               | SPR              |                   |         | App.    | 341           |                 | -                | 2.8                   | 2.5                   | 2.5                   |                  | N               |
| <b>Hastings District Council</b>                         |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| <b>Renewal of local roads</b>                            |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Road renewals  | Local Roads      |                   |         | App.    |               |                 | 25,579.3         | 4,342.0               | 4,349.2               | 4,354.3               |                  | N               |
| <b>Operation and maintenance of local roads</b>          |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Road operations and maintenance                          | Local Roads      |                   |         | App.    |               |                 | 18,498.0         | 3,098.1               | 3,159.1               | 3,207.8               |                  | N               |
| Emergency Works 08/09                                    | Construction     | -                 |         | Com     | 141           | 51%             | -                | 239.7                 | -                     | -                     |                  | N               |
| <b>New &amp; improved infrastructure for local roads</b> |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Northern Arterial Route (R Funded)-up to design          | Design           | 1                 |         | Com     | 323           | 61%             | 562.0            | 159.8                 | -                     | -                     |                  | R               |
| Minor improvements 2009/12                               | Local Roads      |                   |         | App.    | 341           |                 | -                | 595.2                 | 534.5                 | 530.3                 |                  | N               |
| Northern Arterial Route (R Funded) - Updated             | Construction     | 1                 | MML     | Reserve | 323           | 61%             | 18,500.0         | 1,830.0               | 3,172.0               | 3,172.0               | Res. A           |                 |
| Improve, expand or replace network group                 | Group allocation |                   |         | Alloc.  |               |                 |                  | 630.0                 | 635.0                 | 635.0                 |                  |                 |
| Te Aute Rd Route Treatment - New                         | Construction     | -                 | MMH     | Cat2    | 324           | 61%             | 619.0            | 122.0                 | 125.7                 | 129.9                 | 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* |
|---|-------------------|---------|---------|---------------|-----------------|------------------|-----------------------|-----------------------|-----------------------|------------------|-----------------|
| Ruahia Route Safety Treatment - New                         | -                 | MMH     | Cat2    | 324           | 61%             | 260.0            | 158.6                 | -                     | -                     | Probable         | R/N             |
| Various Major safety improvements - New                     | -                 | MMH     | Cat2    | 324           | 61%             | 544.0            | -                     | 163.5                 | 168.4                 | Probable         | R/N             |
| Taihape Road, Seal Extension - Updated                      | 1                 | MMH     | App.    | 325           | 61%             | 3,000.0          | 610.0                 | 610.0                 | 610.0                 | Probable         | R/N             |
| User benefits improvements group                            |                   |         | Alloc.  |               |                 |                  |                       |                       |                       |                  |                 |
| Aroapaonui Rd Seal Extension - Route - Updated              | -                 | LMH     | Reserve | 325           | 61%             | 420.0            | 256.2                 | -                     | -                     | Res. A           |                 |
| Aroapaonui Rd Seal Extension - Route - Updated              | -                 | LMH     | Reserve | 325           | 61%             | 191.0            | -                     | -                     | 116.5                 | Res. A           |                 |
| Matahouira Road 8 - Seal Extension Route - Updated          | -                 | LMH     | Reserve | 325           | 61%             | 430.0            | -                     | -                     | 262.3                 | Res. A           |                 |
| Price Cockburn (Stages) - Seal Extension - New              | -                 | LMH     | Reserve | 325           | 61%             | 223.0            | -                     | -                     | 136.0                 | Res. A           |                 |
| Waihau Road (Stage5+6) - Seal Extension - New               | -                 | LMH     | Reserve | 325           | 61%             | 500.0            | -                     | 305.0                 | -                     | Res. A           |                 |
| <b>Public transport infrastructure</b>                      |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| General access & community benefits PT group                |                   |         | Alloc.  |               |                 |                  | 5.2                   | 5.2                   | 5.2                   |                  |                 |
| Park 'N Ride Facilities - New                               | 129               | LMM     | Reserve | 531           | 60%             | 103.0            | 30.0                  | -                     | 31.8                  | Res. A           |                 |
| <b>Demand management &amp; community programmes</b>         |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Travel Planning - Community Focused - New                   |                   |         | N/F     |               |                 |                  |                       |                       |                       |                  |                 |
| <b>Walking and cycling facilities</b>                       |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Walking and Cycling - Access and community benefits         |                   |         | Alloc.  |               |                 |                  |                       |                       |                       |                  |                 |
| Cycleways Strategy Implementation - Updated                 | 121               | LMM     | Reserve | 452           | 61%             | 300.0            | 183.0                 | -                     | -                     | Res. A           |                 |
| Cycleways Strategy Implementation - Updated                 | 121               | LMM     | Reserve | 452           | 61%             | 360.0            | -                     | 219.6                 | -                     | Res. A           |                 |
| Cycleways Strategy Implementation - Updated                 | 121               | LMM     | Reserve | 452           | 61%             | 425.0            | -                     | -                     | 259.3                 | Res. A           |                 |
| Pathway Strategy Implementation - New                       | 121               | LMM     | Reserve | 451           | 61%             | 103.0            | -                     | 62.8                  | -                     | Res. A           |                 |
| Pathway Strategy Implementation - New                       | 121               | LMM     | Reserve | 451           | 61%             | 106.0            | -                     | -                     | 64.7                  | Res. A           |                 |
| <b>Transport planning</b>                                   |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Asset Management Plans 2009-12 - New                        | 106               | ML      | Cat2    | 003           | 61%             | 3,496.0          | 173.9                 | 179.3                 | 183.6                 |                  | N               |
| Bus Priority Measures 2009-12 - New                         | 114               | MM      | Cat2    | 002           | 75%             | 103.0            | 37.5                  | -                     | 39.8                  |                  | N               |
| CBD Parking and Pricing Strategy - NEW                      | 115               | MM      | Cat2    | 002           | 75%             | 103.0            | 37.5                  | -                     | 39.8                  |                  | N               |
| Corridor Planning Study - New                               | 116               | MM      | Cat2    | 002           | 75%             | 286.0            | -                     | 39.0                  | -                     |                  | N               |
| HB Regional Transportation Study - Heretaunga Plains (HDC)  | 101               | MH      | Cat2    | 002           | 75%             | 152.0            | 56.3                  | 57.8                  | -                     |                  | N               |
| Travel Demand Management - New                              | 120               | MM      | Cat2    | 002           | 75%             | 155.0            | 37.5                  | 39.0                  | 39.8                  |                  | N               |
| Walking & Cycling Strategy - New                            | -                 |         | N/F     |               |                 |                  |                       |                       |                       |                  |                 |
| <b>Hawkes Bay Highway &amp; Network Operations</b>          |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| <b>Renewal of state highways</b>                            |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Road renewals   |                   |         | App.    |               |                 | 30,536.4         | 11,630.9              | 9,452.7               | 9,452.7               |                  | N               |
| Preventive Maintenance 9/12                                 | 1                 |         | Cat2    | 241           | 100%            | 794.6            | 219.1                 | 111.2                 | 464.3                 |                  |                 |
| Scour Investigation 9/12                                    | 1                 |         | Cat2    | 241           | 100%            | 358.0            | 116.0                 | 119.0                 | 123.0                 |                  |                 |
| <b>Operation and maintenance of state highways</b>          |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Road operations and maintenance                             |                   |         | App.    |               |                 | 26,534.3         | 8,840.9               | 8,846.7               | 8,846.7               |                  | N               |
| <b>New &amp; improved infrastructure for State highways</b> |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| HB Expressway Southern Extension                            | -                 |         | Com     | 323           | 100%            | 12,000.0         | 5,005.5               | 5,996.3               | 998.2                 |                  | R               |
| Matahouira Gorge Realignment                                | -                 |         | Com     | 324           | 100%            | 31,300.0         | 4,107.3               | 10,604.7              | 8,726.0               |                  | R               |
| Matahouira Gorge Realignment                                | -                 |         | Com     | 324           | 100%            | 450.0            | 450.0                 | -                     | -                     |                  | R               |

| 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* |
|---|-------------------|------------------|---------|---------------|-----------------|------------------|-----------------------|-----------------------|-----------------------|------------------|-----------------|
| Matahura Gorge Realignment                                    | -                 | Property         | Com     | 331           | 100%            | 36.0             | 36.0                  | -                     | -                     | N                | N               |
| Prebensen Drive / Hyderabad Road Interchange                  | -                 | Investigation    | Com     | 323           | 100%            | 201.5            | 50.0                  | -                     | -                     | R                | R               |
| Waipukurau Overbridge Realignment                             | -                 | Construction     | Com     | 324           | 100%            | 6,124.2          | 4,739.9               | -                     | -                     | N                | N               |
| Waipukurau Overbridge Realignment Design                      | -                 | Design           | Com     | 324           | 100%            | 366.0            | 10.0                  | -                     | -                     | R                | R               |
| Bay View -70kph Zone Traffic Management                       | -                 | Investigation    | Com     | 324           | 100%            | 75.0             | 75.0                  | -                     | -                     | N                | N               |
| Corkscrew Gully Northbound Passing Lane                       | -                 | Investigation    | Com     | 322           | 100%            | 60.0             | 25.0                  | -                     | -                     | N                | N               |
| Corkscrew Gully Southbound Passing lane                       | -                 | Investigation    | Com     | 322           | 100%            | 60.0             | 25.0                  | -                     | -                     | N                | N               |
| Dillons Hill Realignment                                      | -                 | Construction     | Com     | 322           | 100%            | 4,000.0          | 1,574.1               | -                     | -                     | N                | N               |
| Dillons Hill Realignment Stage 2                              | -                 | Construction     | Com     | 322           | 100%            | 1,100.0          | 1,100.0               | -                     | -                     | N                | N               |
| Glencoe Gorge Realignment                                     | -                 | Investigation    | Com     | 322           | 100%            | 100.0            | 20.0                  | -                     | -                     | N                | N               |
| Glengarry Hill Stock Effluent Disposal Facility (ex Bay View) | -                 | Construction     | Com     | 322           | 100%            | 600.0            | 600.0                 | -                     | -                     | N                | N               |
| HB Expressway Meeanee Quay Intersection                       | -                 | Investigation    | Com     | 322           | 100%            | 150.0            | 130.0                 | -                     | -                     | N                | N               |
| Mohaka Seismic Retrofit                                       | -                 | Construction     | Com     | 322           | 100%            | 1,654.0          | 604.0                 | -                     | -                     | N                | N               |
| Napier Airport to Bay View Passing Lanes                      | -                 | Design           | Com     | 322           | 100%            | 94.9             | 278                   | -                     | -                     | N                | N               |
| North of Tunanui Rd Realignment                               | -                 | Investigation    | Com     | 322           | 100%            | 145.0            | 5.0                   | -                     | -                     | N                | N               |
| Opapa Passing Lane Northbound - SH2 Pakipaki                  | -                 | Investigation    | Com     | 322           | 100%            | 40.0             | 30.0                  | -                     | -                     | N                | N               |
| Opapa Passing Lane Southbound - SH2 Pakipaki                  | -                 | Investigation    | Com     | 322           | 100%            | 40.0             | 30.0                  | -                     | -                     | N                | N               |
| Poukawa Swamp Sth Passing Lane                                | -                 | Investigation    | Com     | 322           | 100%            | 45.0             | 25.0                  | -                     | -                     | N                | N               |
| SH2 Kennels Corner and Curve South                            | -                 | Investigation    | Com     | 322           | 100%            | 100.0            | 90.0                  | -                     | -                     | N                | N               |
| SH2 Napier Road Intersection                                  | -                 | Investigation    | Com     | 322           | 100%            | 70.0             | 25.0                  | -                     | -                     | N                | N               |
| SH2 Pilcher Rd Intersection                                   | -                 | Investigation    | Com     | 322           | 100%            | 70.0             | 25.0                  | -                     | -                     | N                | N               |
| SH2 South of SH50 Passing Lane                                | -                 | Design           | Com     | 322           | 100%            | 40.0             | 35.0                  | -                     | -                     | N                | N               |
| Te Mahanga Nth Passing Lane                                   | -                 | Design           | Com     | 322           | 100%            | 48.2             | 13.0                  | -                     | -                     | N                | N               |
| Te Mahanga Sth - Passing Lane                                 | -                 | Design           | Com     | 322           | 100%            | 59.7             | 30.0                  | -                     | -                     | N                | N               |
| Waitangi Washout Bridge Replacement                           | -                 | Investigation    | Com     | 322           | 100%            | 432.1            | 50.0                  | -                     | -                     | N                | N               |
| Whakaki Rd Curves Improvements                                | -                 | Investigation    | Com     | 322           | 100%            | 242.0            | 102.0                 | -                     | -                     | N                | N               |
| Minor improvements 2009/12                                    | -                 | State Highways   | App.    | 341           | 100%            | -                | 1,322.2               | 1,254.9               | 1,254.9               | N                | N               |
| Tarawera Hill Realignment and PL's                            | 8                 | Investigation    | Cat2    | 324           | 100%            | 273.2            | -                     | -                     | 273.2                 | Probable         | R/N             |
| Waitangi Washout Bridge Replacement                           | -                 | Construction     | Cat2    | 322           | 100%            | 9,135.2          | -                     | -                     | 1,434.3               | Probable         | R/N             |
| Waitangi Washout Bridge Replacement                           | -                 | Design           | Cat2    | 322           | 100%            | 363.6            | 257.6                 | 105.9                 | -                     | Probable         | R/N             |
| Prebensen Drive / Hyderabad Road Interchange                  | 1                 | Design           | Reserve | 323           | 100%            | 430.7            | -                     | 212.5                 | 218.2                 | Res. A           | R/N             |
| Prebensen Drive / Hyderabad Road Interchange                  | -                 | Property         | Reserve | 323           | 100%            | 1,639.3          | -                     | 424.8                 | 768.7                 | Res. A           | R/N             |
| Improve, expand or replace network group                      | -                 | Group allocation | Alloc.  | -             | -               | -                | 4,812.5               | 5,293.8               | 5,293.8               | Probable         | R/N             |
| Bay View -70kph Zone Traffic Management                       | -                 | Construction     | Cat2    | 321           | 100%            | 656.0            | -                     | -                     | 656.0                 | Probable         | R/N             |
| Bay View to SH2/SH5 Intersection Seal Widening                | 10                | Investigation    | Cat2    | 324           | 100%            | 60.0             | -                     | 10.0                  | 50.0                  | Probable         | R/N             |
| College Road to Silverstream Realignment & PL                 | 21                | Design           | Cat2    | 324           | 100%            | 95.0             | -                     | -                     | 95.0                  | Probable         | R/N             |
| Corkscrew Gully Northbound Passing Lane                       | 36                | Design           | Cat2    | 324           | 100%            | 72.0             | 72.0                  | -                     | -                     | Probable         | R/N             |
| Glencoe Gorge Realignment                                     | 20                | Design           | Cat2    | 324           | 100%            | 106.0            | -                     | 106.0                 | -                     | Probable         | R/N             |
| HB Expressway Kennedy to Ngaruroro Improvements               | 18                | Investigation    | Cat2    | 324           | 100%            | 150.0            | -                     | 150.0                 | -                     | Probable         | R/N             |
| Mohaka Bridge Deck Repairs                                    | 3                 | Investigation    | Cat2    | 322           | 100%            | 134.0            | 134.0                 | -                     | -                     | Probable         | R/N             |
| Mohaka Bridge Deck Repairs                                    | 3                 | Design           | Cat2    | 322           | 100%            | 318.0            | -                     | 318.0                 | -                     | Probable         | R/N             |
| Napier Road Intersection                                      | 6                 | Design           | Cat2    | 324           | 100%            | 77.0             | 77.0                  | -                     | -                     | Probable         | R/N             |
| Napier Road Intersection                                      | 6                 | Construction     | Cat2    | 324           | 100%            | 1,060.0          | -                     | 1,060.0               | -                     | 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* |
|---|-------------------|---------|---------|---------------|-----------------|------------------|-----------------------|-----------------------|-----------------------|------------------|-----------------|
| North of Tunanui Rd Realignment                   | 12                | MMH     | Cat2    | 324           | 100%            | 770              | 770                   | -                     | -                     | Probable         | R/N             |
| Poukawa Swamp Nth Passing lane - SH2 Pakipaki     | 29                | MMH     | Cat2    | 324           | 100%            | 55.0             | -                     | -                     | 55.0                  | Probable         | R/N             |
| Poukawa Swamp Sth Passing Lane                    | 30                | MMH     | Cat2    | 324           | 100%            | 53.0             | -                     | 53.0                  | -                     | Probable         | R/N             |
| SH2 Pilcher Rd Intersection                       | 7                 | MMH     | Cat2    | 324           | 100%            | 44.0             | -                     | -                     | 44.0                  | Probable         | R/N             |
| SH2/50 Intersection Improvements                  | 13                | MMH     | Cat2    | 324           | 100%            | 45.0             | 45.0                  | -                     | -                     | Probable         | R/N             |
| SH2/SH5 Intersection Improvements                 | 11                | MMH     | Cat2    | 324           | 100%            | 109.0            | 109.0                 | -                     | -                     | Probable         | R/N             |
| SH2/SH5 Intersection Improvements                 | 11                | MMH     | Cat2    | 324           | 100%            | 109.0            | -                     | -                     | 109.0                 | Probable         | R/N             |
| Tahaenui Bridge Replacement and Realignment       | 25                | MMH     | Cat2    | 324           | 100%            | 75.0             | -                     | -                     | 75.0                  | Probable         | R/N             |
| Tangoio Straight Seal Widening                    | 23                | MMH     | Cat2    | 324           | 100%            | 32.8             | -                     | -                     | 32.8                  | Probable         | R/N             |
| Tuioa Cutting Realignment and Seal Widening       | 33                | MMH     | Cat2    | 324           | 100%            | 106.0            | -                     | 106.0                 | -                     | Probable         | R/N             |
| Tuioa Cutting Realignment and Seal Widening       | 33                | MMH     | Cat2    | 324           | 100%            | 87.0             | -                     | -                     | 87.0                  | Probable         | R/N             |
| Wairoa Stock Effluent Disposal Facility           | 34                | MMH     | Cat2    | 321           | 100%            | 53.0             | -                     | 53.0                  | -                     | Probable         | R/N             |
| Wairoa Stock Effluent Disposal Facility           | 34                | MMH     | Cat2    | 321           | 100%            | 273.0            | -                     | -                     | 273.0                 | Probable         | R/N             |
| Waitangi Washout Bridge Replacement               | 4                 | MMH     | Cat2    | 324           | 100%            | 364.0            | 258.0                 | 106.0                 | -                     | Probable         | R/N             |
| Crash Reduction Studies 9/12                      | 1                 | MMM     | Cat2    | 324           | 100%            | 766.8            | 248.1                 | 255.5                 | 263.2                 | Probable         | R/N             |
| Improved Driver Information 9/12                  | -                 | MMM     | Cat2    | 321           | 100%            | 551.5            | 178.4                 | 183.8                 | 189.3                 | Probable         | R/N             |
| Pavement Smoothing 9/12                           | 1                 | MMM     | Cat2    | 324           | 100%            | 45.4             | 15.3                  | 15.6                  | 14.4                  | Probable         | R/N             |
| Property Acquisitions 9/12                        | 1                 | MMM     | Cat2    | 331           | 100%            | 486.5            | 157.4                 | 162.1                 | 167.0                 | Probable         | R/N             |
| Rehabilitation Seal Widening 9/12                 | 1                 | MMM     | Cat2    | 324           | 100%            | 689.4            | 223.1                 | 229.7                 | 236.6                 | Probable         | R/N             |
| Safety Retrofit 9/12                              | 1                 | MMM     | Cat2    | 324           | 100%            | 2,068.3          | 669.2                 | 689.2                 | 709.9                 | Probable         | R/N             |
| Seismic Retrofit 9/12                             | 1                 | MMM     | Cat2    | 322           | 100%            | 3,693.0          | 1,060.0               | 2,525.0               | 108.0                 | Probable         | R/N             |
| SH2 Napier to Gisborne Passing Opportunities      | 9                 | MMM     | Cat2    | 324           | 100%            | 200.0            | -                     | 200.0                 | -                     | Probable         | R/N             |
| SH2 Napier to Gisborne Passing Opportunities      | 9                 | MMM     | Cat2    | 324           | 100%            | 2,300.0          | -                     | 300.0                 | 500.0                 | Probable         | R/N             |
| SH2 Tutira Section Corridor Mass Action           | 15                | MMM     | Cat2    | 324           | 100%            | 93.0             | 93.0                  | -                     | -                     | Probable         | N               |
| SH2/50A Paki Paki Junction with SH50A             | 26                | MMM     | Cat2    | 324           | 100%            | 84.4             | -                     | -                     | 84.4                  | Probable         | N               |
| SH5 Turangakumu to Windy gap mass action          | 14                | MMM     | Cat2    | 324           | 100%            | 50.0             | 50.0                  | -                     | -                     | Probable         | N               |
| SH5 Turangakumu to Windy gap mass action          | 14                | MMM     | Cat2    | 324           | 100%            | 100.0            | 100.0                 | -                     | -                     | Probable         | N               |
| SH5 Turangakumu to Windy gap mass action          | 14                | MMM     | Cat2    | 324           | 100%            | 2,500.0          | -                     | 2,500.0               | -                     | Probable         | N               |
| Strategic Plan Initiatives 9/12                   | 1                 | MMM     | Cat2    | 324           | 100%            | 1,654.6          | 535.3                 | 551.4                 | 567.9                 | Probable         | R/N             |
| Tutira section corridor mass action               | 15                | MMM     | Cat2    | 324           | 100%            | 93.0             | -                     | 93.0                  | -                     | Probable         | N               |
| Tutira section corridor mass action               | 15                | MMM     | Cat2    | 324           | 100%            | 93.0             | -                     | -                     | 93.0                  | Probable         | N               |
| Whakaki Rd Curves Improvements                    | 22                | MMM     | Cat2    | 324           | 100%            | 53.0             | -                     | 53.0                  | -                     | Probable         | N               |
| SH5 Te Pohue golf course to mistletoe mass action | 16                | MML     | Cat2    | 324           | 100%            | 150.0            | -                     | -                     | 150.0                 | Possible         | N               |
| Waikaremoana seal extension SH38                  | 46                | MML     | Cat2    | 325           | 100%            | 75.0             | -                     | 75.0                  | -                     | Possible         | N               |
| Waikaremoana seal extension SH38                  | 46                | MML     | Cat2    | 325           | 100%            | 4,500.0          | -                     | -                     | 1,000.0               | Possible         | N               |
| Tarawera Hill Realignment and PL's                | 8                 | Reserve | Reserve |               |                 | 281.4            |                       |                       |                       | Res. B           |                 |
| Manga-O-Nuku Bridges                              | 40                | Reserve | Reserve |               |                 | 225.1            |                       |                       |                       | Res. B           |                 |
| Manga-O-Nuku Bridges                              |                   | Reserve | Reserve |               |                 | 528.7            |                       |                       |                       | Res. B           |                 |
| Paki Paki to Waipawa Seal Widening                |                   | Reserve | Reserve |               |                 | 5,554.2          |                       |                       |                       | Res. B           |                 |
| Paki Paki to Waipawa Seal Widening                |                   | Reserve | Reserve |               |                 | 127.5            |                       |                       |                       | Res. B           |                 |
| Paki Paki to Waipawa Seal Widening                |                   | Reserve | Reserve |               |                 | 168.8            |                       |                       |                       | Res. B           |                 |
| Prebensen Drive / Hyderabad Road Interchange      | 1                 | Reserve | Reserve |               |                 | 26,061.0         |                       |                       |                       | Res. B           |                 |
| Tarawera Hill Realignment and PL's                |                   | Reserve | Reserve |               |                 | 7,060.5          |                       |                       |                       | Res. B           |                 |
| Tarawera Hill Realignment and PL's                | 8                 | Reserve | Reserve |               |                 | 172.0            |                       |                       |                       | Res. B           |                 |
| Takapau Plains Seal Widening                      |                   | Reserve | Reserve |               |                 | 209.0            |                       |                       |                       | Res. B           |                 |

| 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* |
|---|-------------------|---------|---------|---------------|-----------------|------------------|-----------------------|-----------------------|-----------------------|------------------|-----------------|
| Demand management & community programmes                    |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Community Advertising 9/12 - Hawkes Bay                     |                   |         | App.    | 432           | 100%            | -                | 18.3                  | -                     | -                     |                  | N               |
| <b>Walking and cycling facilities</b>                       |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Walking and Cycling - Key safety and congestion             |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Group allocation  |                   |         | Alloc.  |               |                 |                  | 42.7                  | 42.7                  | 42.7                  |                  |                 |
| Omahu Rd/Expressway Pedestrian Crossing                     | 123               | MMM     | Cat2    | 451           | 100%            | 50.0             | 50.0                  | -                     | -                     | Probable         | R/N             |
| Omahu Rd/Expressway Pedestrian Crossing                     | 123               | MMM     | Cat2    | 451           | 100%            | 75.0             | 75.0                  | -                     | -                     | Probable         | R/N             |
| Omahu Rd/Expressway Pedestrian Crossing                     | 123               | MMM     | Cat2    | 451           | 100%            | 515.0            | -                     | 515.0                 | -                     | Probable         | R/N             |
| Walking and Cycling - Access and community benefits         |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Group allocation  |                   |         | Alloc.  |               |                 |                  | -                     | -                     | -                     |                  |                 |
| Design  | 126               | LMM     | Reserve | 452           | 100%            | 30.0             | 30.0                  | -                     | -                     | Res. A           |                 |
| Construction  | 126               | LMM     | Reserve | 452           | 100%            | 412.0            | -                     | 412.0                 | -                     | Res. A           |                 |
| Design  | 125               | LMM     | Reserve | 452           | 100%            | 30.0             | 30.0                  | -                     | -                     | Res. A           |                 |
| Construction  | 125               | LMM     | Reserve | 452           | 100%            | 103.0            | -                     | 103.0                 | -                     | Res. A           |                 |
| Design  | 127               | LMM     | Reserve | 452           | 100%            | 75.0             | 75.0                  | -                     | -                     | Res. A           |                 |
| Construction  | 127               | LMM     | Reserve | 452           | 100%            | 1,260.7          | -                     | 412.0                 | 848.7                 | Res. A           |                 |
| <b>Transport planning</b>                                   |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Napier PFR Funding  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Study   |                   |         | Com     | 002           | 100%            | 30.0             | 22.9                  | -                     | -                     |                  | N               |
| Activity management plans                                   |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Study   |                   |         | Cat2    | 003           | 100%            | 944.8            | 325.9                 | 309.5                 | 309.5                 |                  | N               |
| Hawke's Bay Kiwirap Black Route Safety Strategic Studies    |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Study   | 110               | MM_L    | Cat2    | 002           | 100%            | 100.0            | 34.0                  | 33.0                  | 33.0                  |                  | N               |
| Heretaunga Plains Transportation Study Update               |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Study   | 101               | MH_L    | Cat2    | 002           | 100%            | 152.3            | 75.0                  | 77.3                  | -                     |                  | N               |
| <b>Hawkes Bay Regional Council</b>                          |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| <b>Public transport services</b>                            |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Bus services  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Operations  |                   |         | App.    | 511           | 50%             | 6,007.0          | 1,001.2               | 1,001.2               | 1,001.2               |                  | N               |
| Operations  |                   |         | App.    | 514           | 60%             | 525.5            | 102.6                 | 105.3                 | 107.4                 |                  | N               |
| Operations  |                   |         | App.    | 521           | 50%             | 652.0            | 107.5                 | 108.5                 | 110.0                 |                  | N               |
| Operations  |                   |         | App.    | 521           | 100%            | 335.6            | 106.5                 | 111.8                 | 117.4                 |                  | N               |
| Operations  |                   |         | App.    | 517           | 50%             | 1,076.0          | 166.2                 | 181.0                 | 190.8                 |                  | N               |
| Operations  |                   |         | App.    | 519           | 60%             | 41.0             | 12.0                  | -                     | 12.6                  |                  | N               |
| Passenger Transport (Bus) Improvements for 09-12 - new      |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Implementation  | 117               | MMM     | Cat2    | 511           | 50%             | -                | 22.5                  | 603.4                 | 1,003.3               | Possible         | N               |
| <b>Demand management &amp; community programmes</b>         |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Community Programme 2009-2012                               |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Implementation  |                   |         | App.    | 432           | 75%             | -                | 283.2                 | -                     | -                     |                  | N               |
| Travel Planning - Workplace and Schools                     |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Implementation  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| <b>Transport planning</b>                                   |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Regional land transport planning management                 |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Implementation  |                   |         | App.    | 001           | 100%            | 336.4            | 115.7                 | 110.4                 | 110.3                 |                  |                 |
| Hawke's Bay Rural Transport Study                           |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Study   | 102               | MM_L    | Cat2    | 002           | 75%             | 50.0             | -                     | 37.5                  | -                     |                  | N               |
| HB Regional Transportation Study - Heretaunga Plains (HBRC) |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Study   | 101               | MH_L    | Cat2    | 002           | 75%             | 150.0            | 56.3                  | 56.3                  | -                     |                  | N               |
| Regional Public Transport Plan                              |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Study   | -                 | MM_L    | Cat2    | 003           | 75%             | 50.0             | 11.3                  | 22.5                  | 3.8                   |                  | N               |
| Hawke's Bay Rail and Coastal Shipping Study                 |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Study   | -                 |         | N/F     |               |                 |                  |                       |                       |                       |                  |                 |
| Regional Walking and Cycling Study                          |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Study   | -                 |         | N/F     |               |                 |                  |                       |                       |                       |                  |                 |
| <b>Supergold card</b>                                       |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |

|   | 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* |
|---|------------------|-------------------|---------|---------|---------------|-----------------|------------------|-----------------------|-----------------------|-----------------------|------------------|-----------------|
| Supergold trip administration                               | Implementation   |                   |         | App.    |               |                 | 30.0             | 10.0                  | 10.0                  | 10.0                  |                  |                 |
| Supergold trip payments                                     | Implementation   |                   |         | App.    |               |                 | 350.0            | 110.0                 | 120.0                 | 120.0                 |                  |                 |
| <b>Napier City Council</b>                                  |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| <b>Renewal of local roads</b>                               |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Road renewals   | Local Roads      |                   |         | App.    |               |                 | 8,795.6          | 1,407.2               | 1,407.3               | 1,407.3               |                  | N               |
| <b>Operation and maintenance of local roads</b>             |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Road operations and maintenance                             | Local Roads      |                   |         | App.    |               |                 | 9,523.0          | 1,507.3               | 1,544.4               | 1,547.1               |                  | N               |
| <b>New &amp; improved infrastructure for local roads</b>    |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Minor improvements 2009/12                                  | Local Roads      |                   |         | App.    | 341           |                 | -                | 233.2                 | 210.1                 | 207.2                 |                  | N               |
| Awatoto to Expressway Link                                  | Design           | 37                | MMM     | Cat2    | 323           | 58%             | 768.0            | -                     | 219.5                 | 225.9                 | Possible         | R/N             |
| Prebensen 4 Lining and Hyderabad Overbridge                 | Construction     | 1                 | MMM     | Cat2    | 323           | 58%             | 6,963.0          | -                     | 1,933.1               | 2,105.4               | Possible         | R/N             |
| Prebensen 4 Lining and Hyderabad Overbridge                 | Design           | 1                 | MMM     | Cat2    | 323           | 58%             | 900.0            | 522.0                 | -                     | -                     | Possible         | R/N             |
| Improve, expand or replace network group                    | Group allocation |                   |         | Alloc.  |               |                 |                  | 180.0                 | 400.0                 | 400.0                 |                  |                 |
| Guppy Meeanee Intersection upgrade stage 2                  | Design           | -                 | MMH     | Cat2    | 321           | 58%             | 100.0            | -                     | 58.0                  | -                     | Probable         | R/N             |
| Guppy Meeanee Intersection upgrade stage 2                  | Construction     | -                 | MMH     | Cat2    | 321           | 58%             | 500.0            | -                     | -                     | 290.0                 | Probable         | R/N             |
| Lee Rd Meeanee Rd intersection                              | Design           | -                 | MMM     | Cat2    | 324           | 58%             | 200.0            | 116.0                 | -                     | -                     | Possible         | R/N             |
| Lee Rd Meeanee Rd intersection                              | Construction     | -                 | MMM     | Cat2    | 324           | 58%             | 2,100.0          | -                     | 1,218.0               | -                     | Possible         | R/N             |
| Maadiri Kennedy Wycliffe Intersection Upgrade               | Construction     | -                 | MMM     | Cat2    | 324           | 58%             | 600.0            | 348.0                 | -                     | -                     | Possible         | R/N             |
| <b>Demand management &amp; community programmes</b>         |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| NAP's Ahuriri West Quay/Pirimai                             | Implementation   |                   |         | N/F     |               |                 |                  |                       |                       |                       |                  |                 |
| Neighbourhood Accessibility Plan - Maraenui and Napier Hill | Implementation   |                   |         | N/F     |               |                 |                  |                       |                       |                       |                  |                 |
| <b>Walking and cycling facilities</b>                       |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Cycleway Project Stage 6                                    | Construction     | -                 |         | Com     | 452           | 58%             | 675.0            | 89.9                  | -                     | -                     |                  | N               |
| Walking and Cycling - Access and community benefits         | Group allocation |                   |         | Alloc.  |               |                 |                  | -                     | -                     | -                     |                  |                 |
| Cycleway Project Stage 6                                    | Construction     | -                 | LMM     | Reserve | 452           | 58%             | 325.0            | 188.5                 | -                     | -                     | Res. A           |                 |
| Cycleway Project Stage 6                                    | Construction     | -                 | LMM     | Reserve | 452           | 58%             | 750.0            | -                     | 145.0                 | 145.0                 | Res. A           |                 |
| <b>Transport planning</b>                                   |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| HB Regional Transportation Study - Heretaunga Plains (NCC)  | Study            | 101               | MHL     | Cat2    | 002           | 75%             | 150.0            | 56.3                  | 56.3                  | -                     |                  | N               |
| TDM/Walking/Cycling Strategy                                | Study            | -                 |         | N/F     |               |                 |                  |                       |                       |                       |                  |                 |
| <b>Wairoa District Council</b>                              |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| <b>Renewal of local roads</b>                               |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Road renewals   | Local Roads      |                   |         | App.    |               |                 | 7,464.8          | 1,536.9               | 1,662.0               | 1,727.9               |                  | N               |
| <b>Operation and maintenance of local roads</b>             |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Road operations and maintenance                             | Local Roads      |                   |         | App.    |               |                 | 13,995.7         | 3,047.7               | 3,075.8               | 3,119.5               |                  | N               |
| Emergency Works, 2008/09 - May Event                        | Construction     | -                 |         | Com     | 141           | 66%             | -                | 356.4                 | -                     | -                     |                  | N               |
| <b>New &amp; improved infrastructure for local roads</b>    |                  |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Minor improvements 2009/12                                  | Local Roads      |                   |         | App.    | 341           |                 | -                | 366.8                 | 337.2                 | 339.9                 |                  | 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* |
|--|-------------------|---------|---------|---------------|-----------------|------------------|-----------------------|-----------------------|-----------------------|------------------|-----------------|
| Ormond Drive Realignment                                 | -                 | MMM     | Cat2    | 324           | 76%             | 446.0            | 339.0                 | -                     | -                     | Possible         | N               |
| <b>Walking and cycling facilities</b>                    |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Walking and Cycling - Access and community benefits      |                   |         | Alloc.  |               |                 |                  | -                     | -                     | -                     |                  |                 |
| Cycleway/Walkway Implementation                          | 128               | LML     | Reserve | 452           | 76%             | 550.0            | 167.2                 | 123.6                 | 127.2                 | Res. A           |                 |
| <b>Regional development</b>                              |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Cricklewood Road (RDR)                                   | -                 |         | Com     | 324           | 100%            | 400.0            | 400.0                 | -                     | -                     |                  |                 |
| Willowflat Road (RD)                                     | -                 |         | Com     | 324           | 100%            | 230.0            | 220.0                 | -                     | -                     |                  |                 |
| Riverina road (RDR)                                      | -                 |         | Cat2    | 324           | 100%            | 50.0             | -                     | 50.0                  | -                     |                  |                 |
| Waitai Valley Road (RDR)                                 | -                 |         | Cat2    | 324           | 100%            | 240.0            | -                     | 240.0                 | -                     |                  |                 |
| <b>Wairoa District Council SPR</b>                       |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| <b>Renewal of local roads</b>                            |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Road renewals  |                   |         | App.    |               |                 | 115.0            | 35.9                  | 39.0                  | 40.1                  |                  | N               |
| <b>Operation and maintenance of local roads</b>          |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Road operations and maintenance                          |                   |         | App.    |               |                 | 1,173.3          | 362.7                 | 399.4                 | 411.2                 |                  | N               |
| <b>New &amp; improved infrastructure for local roads</b> |                   |         |         |               |                 |                  |                       |                       |                       |                  |                 |
| Minor improvements 2009/12                               |                   |         | App.    | 341           |                 | -                | 31.9                  | 31.2                  | 31.6                  |                  | N               |

## Police

|   | 2009/10 FTE staff | 2009/10 Funding (\$'000) |
|---|-------------------|--------------------------|
| <b>Hawke's Bay</b>                                |                   |                          |
| Police district managed activities                |                   |                          |
| Traffic camera operations                         | 2.0               | 314.3                    |
| Strategic road policing - rural arterial routes   | 3.2               | 516.8                    |
| Enhanced alcohol CBT project                      | 4.5               | 724.6                    |
| Court orders                                      | 0.3               | 53.3                     |
| <b>NZTA Highway and Network Operations</b>        |                   |                          |
| Highway patrol                                    | 10.3              | 1,651.7                  |
| <b>Central Hawke's Bay and Hastings Districts</b> |                   |                          |
| Speed control                                     | 3.8               | 604.2                    |
| Drinking or drugged driver control                | 5.7               | 905.8                    |
| Restraint device control                          | 2.8               | 442.2                    |
| Visible road safety and general enforcement       | 4.1               | 653.2                    |
| Police community services                         | 0.2               | 26.6                     |
| School road safety education                      | 1.2               | 197.1                    |
| Crash attendance and investigation                | 4.4               | 703.3                    |
| Traffic management                                | 0.9               | 138.5                    |

|   | 2009/10 FTE staff | 2009/10 Funding (\$'000) |
|---|-------------------|--------------------------|
| <b>Napier City</b>                          |                   |                          |
| Speed control                               | 2.3               | 366.6                    |
| Drinking or drugged driver control          | 3.8               | 602.1                    |
| Restraint device control                    | 1.8               | 282.4                    |
| Visible road safety and general enforcement | 2.8               | 453.9                    |
| Police community services                   | 0.2               | 26.6                     |
| School road safety education                | 0.7               | 117.2                    |
| Crash attendance and investigation          | 3.1               | 500.8                    |
| Traffic management                          | 0.4               | 69.3                     |

# 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"> <li>• coastal shipping (including transport by means of harbour ferries, or ferries or barges on rivers or lakes) and associated infrastructure</li> <li>• the infrastructure, goods and services (including education and enforcement), the primary purpose of which is to improve public safety in relation to that transport.</li> </ul> |
| 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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