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FAR NORTH
**INTEGRATED
TRANSPORT
STRATEGY**

PROGRAMME BUSINESS CASE

July 2020

**HE ARA TĀMATA
CREATING GREAT PLACES**
Supporting our people

Far North District Council Programme Business Case

VERSION

Abbreviation	Date	Full name
1.0	08 May 2020	Issued to FNDC and Waka Kotahi IQA for review.
2.0	July 2020	Final

Prepared by Commute Transportation Ltd

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GLOSSARY OF TERMS

Abbreviation	Full name
APA	Action Plan Area
BCR	Benefit Cost Ratio
DBC	Detailed Business Case
DSI	Death or Serious Injuries
FAR	Funding Assistance Rates
FNDC	Far North District Council
GPS	Government Policy Statement
HCV	Heavy Commercial Vehicle
IAF	Investment Assessment Framework
IAM	FNDC Infrastructure and Asset Management Department
ILM	Investment Logic Map
ITS	Integrated Transport Strategy
ITP	Integrated Transport Plan
KiwiRAP	Kiwi Road Assessment Programme
KPI	Key Performance Indicator
LCLR	Low Cost Low Risk
LoS	Level of Service
LSF	Living Standards Framework
MoT	Ministry of Transport
MOR	Maintenance, Operations and Renewals
NAL	North Auckland Line
NEAP	Northland Economic Action Plan
NLTF	National Land Transport Fund
NLTP	National Land Transport Programme
NRC	Northland Regional Council
NTA	Northland Transport Alliance
Waka Kotahi (or The Agency)	The New Zealand Transport Agency
ONRC	One Network Road Classification
PBC	Programme Business Case
RAMP	Regional Activity Management Plan
REG	Road Efficiency Group
RLTP	Regional Land Transport Plan
RLTS	Regional Land Transport Strategy
RMA	Resource Management Act
TDM	Travel Demand Management

EXECUTIVE SUMMARY

The Far North District Council has developed a Programme Business Case in conjunction with key stakeholders to support the Integrated Transport Strategy (ITS) and considers the case for investment to support communities and business in the Far North by providing a safer, more resilient and reliable transport system. This PBC is intended to be a transport investment map to provide details on the type of options that will holistically provide the greatest benefits to the District.

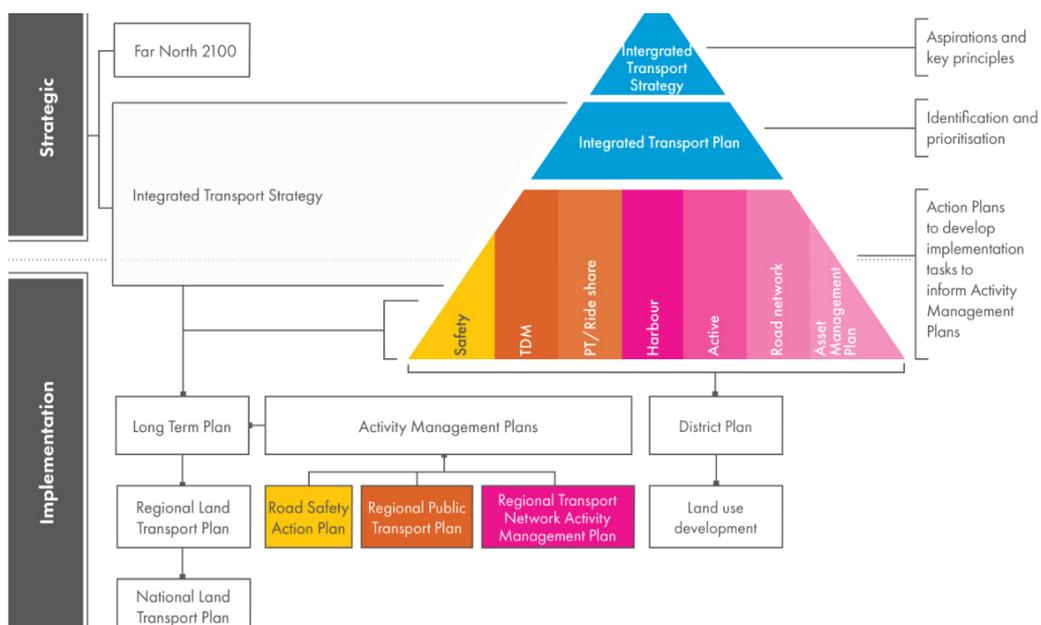
Far North District Council (FNDC) has developed an Integrated Transport Strategy (ITS) to address the key transport problems faced by the District. It is a holistic strategy that focuses on improving the “now” as well as providing direction to allow the District to respond in a consistent manner to address future challenges faced by growth, changing land use and new technology.

The ITS will comprise of the following documents:

- **Strategy**
 - Public facing strategy which documents the problems, benefits and strategic responses for investment in the Far North. It also includes high level prioritisation for each strategic response.
 - Analysis to inform the development of the strategy in a traditional Part A business case format
- **Integrated Transport Plan (ITP)**
 - Public facing executive summary
 - Integrated Transport Plan split into action plans, describing the prioritised projects to be delivered
 - Analysis to inform the plan in traditional Part B and Part C business case formats

Together, these documents will form the **Far North District Council Integrated Transport Strategy** and will provide a transport investment map for the District. The structure of the ITS is shown in Figure A.

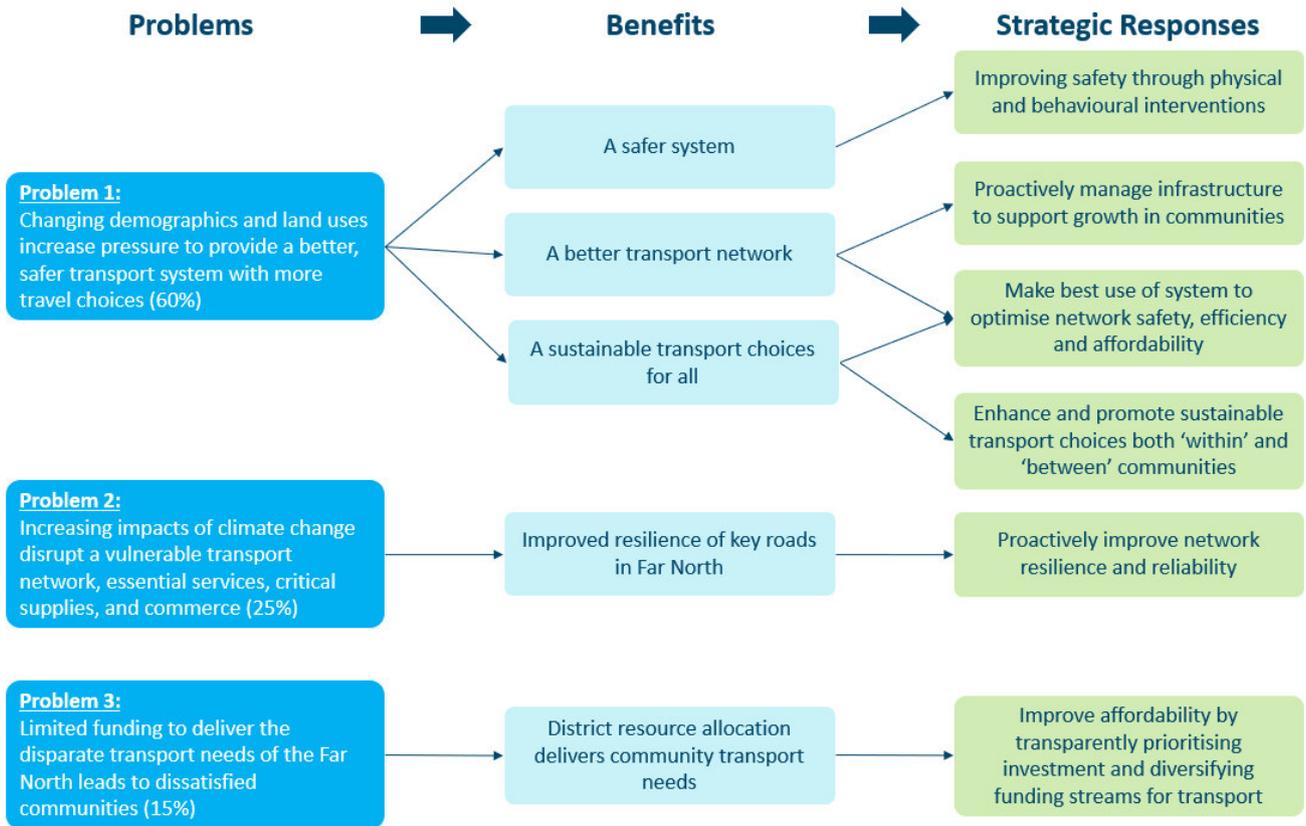
Figure A: Structure of the Integrated Transport Strategy



The Far North District Council Integrated Transport Strategy will focus on addressing three key problems through six strategic responses as shown in Figure B. By doing these things, the Far North will benefit from:

- A better, safer transport system with more transport choice.
- Improved resilience of key roads in Far North
- Community transport needs will be met.

Figure B: Problems, benefits and strategic responses



As such, the Far North District transport vision to deliver this transport strategy is shown in Figure C.

Figure C: Far North Strategic Response



The Integrated Transport Plan (ITP) recommended programme is a comprehensive and holistic programme of initiatives that supports the Far North District transport vision and the delivery of the Integrated Transport Strategy (ITS).

The programme has been developed based on the seven action plan areas in Figure D.

Figure D: Integrated Transport Plan Action Plan Areas



Collectively, they all have an integral role in delivering programme-wide benefits. The Maintenance, Operations and Renewals action plan is being delivered as part of a parallel Activity Management Plan process.

The Far North ITP Recommended Programme is shown in Figure E below and includes 62 activities which represents an investment value (non-maintenance) of **\$211M-\$226M** over a proposed 10 year implementation plan. Many activities are considered 'business as usual' for transport and focus on general maintenance, operation and renewal activities as well as physical improvements to the network such as safety, road upgrades, improved resilience and enhanced connectivity / condition of walking and cycling networks.

The programme includes packaged transport activities (as identified above), which in some cases, are broad and overarching and are therefore supported by a list of potential individual projects to be further prioritised within this activity. This list contains specific projects / locations identified to date and its purpose is to provide a starting point for the prioritisation of activities. It should be noted that other projects / locations can be considered within each transport activity during this process. This will retain flexibility for FNDC to respond to changes in the future.

The transport benefits for the recommended programme are projected to be in the order of **\$204M NPV¹**. Wider economic benefits were not considered for this PBC. The programme also contributes to the four capitals of the Treasury Living Standards. The BCR for the programme when compared to the do minimum is calculated to be **1.4**.

Whilst not all projects are potentially eligible for NLTF, the full programme has been assessed for IAF alignment and is a high alignment with a low BCR, which results in an investment priority of 5.

The holistic and multifaceted nature of the programme results in positive improvements for a range of outcomes with respect to the investment objectives (transport vision). These outcomes are detailed in Figure F.

Overall, this recommended programme will deliver balanced and targeted transport investment to the Far North. The programme has a clear prioritisation process which will result in benefits for both the district as a whole as well as individual communities.

¹ NPV benefit value used for BCR calculation (excludes do-minimum NPV benefits)

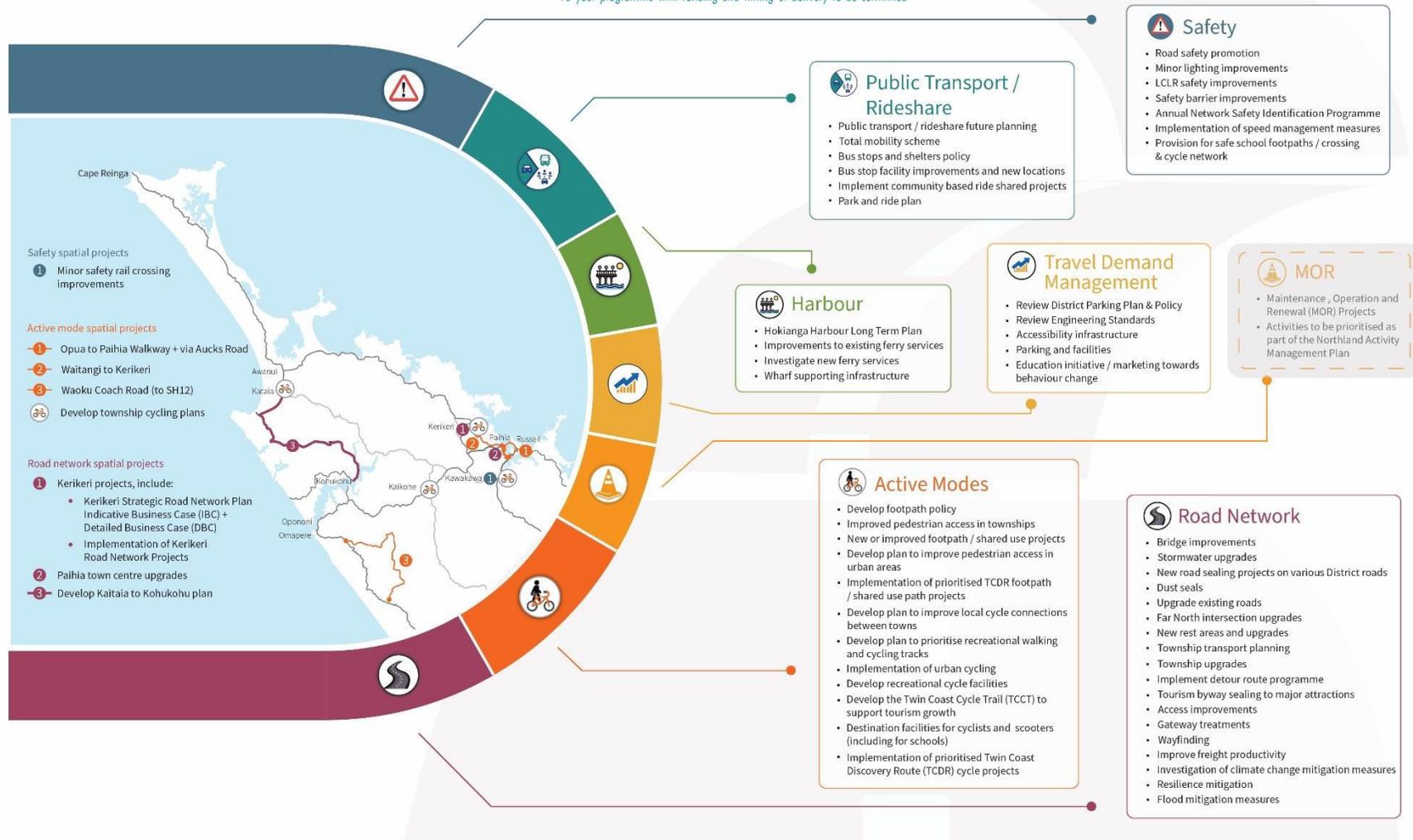
Figure F: Recommended Programme



Far North District Council Integrated Transport Plan Recommended Programme

July 2020

10 year programme with funding and timing of delivery to be confirmed



Recommended Programme Outcomes

	KPI Measures	Outcome
IO 1 Improving safety	Number of death and serious injuries on local roads (#23)	49 DSI's over 5 years. Approximately 26% DSI reduction.
	Average annual fatal and serious injury crashes per 100 million vehicle-KM (#24)	28% of options contribute to improving personal risk. This is likely to increase the proportion of low-medium personal risk from 95% to 98%.
	Percentage travel on road network classified as smooth as per defined level of service (#41)	49% of options within the recommended programme contribute to this measure at a total of \$164m investment
	Customer satisfaction with operation of network	95% of the options increase customer satisfaction of the overall network
IO 2 Managing for growth	Number of dwellings on unsealed roads benefitting from dust mitigation (nearby – distance threshold 80-100m, dust mitigation – suppression or seal extensions)	4 options contribute to reduced roading dust (predominantly road sealing projects)
	Incr in wellbeing assessed including social connections (#42)	87% of the options contribute to increased wellbeing
	Perception of safety and ease of walking and cycling (#28)	28 options increase perception of safety and ease of walking and cycling facilities
	Physical health benefits from active modes (#20)	Investment in walking and cycling infrastructure is likely to increase the number of users therefore increasing associated monetary benefits.
IO 3 Making best use of our existing network	Project uses/enhances existing network	Recommended programme heavily focuses on the existing network, with 92% of the options using / enhancing the existing network.
	Proportion of population living within travel threshold (15mins, 30mins or 45mins) of key social and economic opportunities (#29)	This KPI essentially measures the level of travel undertaken. 93% of options contribute to improved quality of travel and accessibility to key social & economic activities in some form.
IO 4 Improving transport choices	Percentage of low floor and wheelchair accessible services (#39)	8 options contribute to improve accessibility for mobility impaired. This would generally include any improvements to public transport / ferry services or infrastructure and total mobility scheme.
	Number of transport users by mode, expressed as percentages (#46)	59% of the options promote modal shift in some form. This equates to approximately \$90m investment.
	Number of pedestrians and cyclists (#45)	59% of the options encourage walking and cycling by providing new / improved facilities increased convenience, better connectivity and safer facilities. This equates to \$111m of investment
	Percentage completion of the planned walking and cycling network (#32)	<ul style="list-style-type: none"> 77km of new or improved footpath / shared paths 86km of new or improved cycle paths
IO 5 Securing our transport system	Number and duration of resolved road closures: urban >=2 hrs; rural >=12hrs (#52)	13 options can potentially reduce the effects of potential local road closures or support State Highway closures.
	Reduction in school days lost	Programme contributes to reducing school days lost through increased reliability of roads: <ul style="list-style-type: none"> Resilience mitigation Provision of detour routes or viable alternative methods of travel MO&R programme – preventative maintenance
	Percentage of high-risk, high-impact routes with a viable alternative (#49)	15 options focus on or may result in increased number of routes with viable alternatives
IO 6 Prioritising funding	Percentage of PBC projects delivered	Programme aims to increase the number of projects funded and delivered: <ul style="list-style-type: none"> Providing strategic content to support funding applications
	Efficiency of network spend/km	Programme seeks to ensure efficiency of network spend through: <ul style="list-style-type: none"> Increased investment on MO&R activities to maintain or improve level of service Prioritisation within packaged options to ensure funding is spent efficiently to achieve desired outcomes
	\$ projects funded outside NLTF subsidy	32% of options can be potentially fully or partially funded by alternative funding sources such as developer contributions, private funding, PGF and TIF

APPENDIX G: INTEGRATED TRANSPORT PLAN

ITP Recommended Programme and Staging

Recommended Programme - 10 year implementation period																																		
Action Plan	Option Name	Potential Projects / Description to be considered as part of this improvement stream	Longlist Reference #	Planning / Implementation	Future Business Case	10 YR Period Allocated ITP CapEx Cost (undiscounted)	Short Term total CapEx cost (10 YR period)	Medium Term total CapEx cost (10 YR period)	Long Term total CapEx cost (10 YR period)	Short Term (1-3 yrs)			Medium Term (4-6 yrs)			Long Term (7-10 yrs)				Programme Outcomes					Alignment to Draft GPS 2021/22-2030/31			Funding						
										Year 1 2021	Year 2 2022	Year 3 2023	Year 4 2024	Year 5 2025	Year 6 2026	Year 7 2027	Year 8 2028	Year 9 2029	Year 10 2030	Improving Safety (IO 1)	Managing Growth (IO 2)	Making best use of our existing network (IO 3)	Improving Transport Choices (IO 4)	Securing our Transport System (IO 5)	Prioritising Investment (IO 6)	Safety	Better Travel Options	Climate Change	Improving Freight Connections	Primary Funding Authority	Secondary Funding Authority	PGF Funding %	NZTA Funding Activity Class	
Road Network	Bridge Improvements	Projects to be prioritised within this option, locations to be considered (but not restricted to) include: Kaipiki Bridge Upgrades Omanai Bridge future proofing Horeke TCDR Horeke bridge and stream access improvements	2 2 2	I		\$3,287,800	\$1,143,900	\$2,143,900				\$500,000	\$643,900	\$1,643,900	\$00000					NO	YES	YES	NO	YES	NO				H	H	NLTF	PGF	0%	Local road, regional and State Highway improvements
Road Network	Stormwater Upgrades	Stormwater upgrades - Various Far North District locations	4	I		\$1,030,000	\$1,030,000				\$30,000	\$500,000	\$500,000						NO	YES	YES	NO	YES	NO				M	L	NLTF		0%	Local road, regional and State Highway improvements	
Road Network	New Road Sealing Projects Various district roads	Projects to be prioritised within this option, locations to be considered (but not restricted to) include: New Road Sealing Projects - Various district roads (sealing of prioritised metal roads) Koutu Loop Rd seal improvements Waitemarama Gorge seal and shape corrections	23 23 23	I		\$27,765,028	\$3,757,500	\$3,757,500	\$20,250,028	\$1,252,500	\$1,252,500	\$1,252,500	\$1,252,500	\$1,252,500	\$1,252,500	\$1,252,500	\$6,815,119	\$10,929,909	YES	YES	YES	YES	YES	YES	YES	L	L	M	L	NLTF	PGF	60%	Local road, regional and State Highway improvements	
Road Network	Dust seals	Dust seals	24	I		\$11,000,000	\$3,300,000	\$3,300,000	\$4,400,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	YES	YES	YES	YES	NO	NO	L	L	M	M	NLTF		0%	Local road, regional and State Highway improvements		
Road Network	Upgrades to Existing Roads	Projects are to be prioritised within this option. Specific projects raised to date include the following locations (no particular order). Other locations can be considered during the prioritisation process. Horeke TCDR - Tihake / Horeke Road upgrade improvements Horeke TCDR - Motukore Road upgrade improvements Horeke TCDR - Horeke Road, Utakura Valley upgrade improvements "off map" Signal Station Rd improvements Te Ruapekapeka Road improvements Rawhiti Road to support the planned Eastern Bay of Islands Great Walk Experience (Rawhiti) Moutai Road Waimamaku Urban Treatments Other Far North District locations	29 29 29 29 29 29 36 29	I	Depending on outcome of prioritisation, individual business cases may be required	\$10,000,000	\$2,000,000	\$8,000,000				\$1,000,000	\$1,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,500,000	YES	YES	YES	YES	YES	NO	L	M	M	M	NLTF	PGF	50%	Local road, regional and State Highway improvements			
Road Network	Far North Intersection Upgrades	Projects are to be prioritised within this option. Specific projects raised to date include the following locations (no particular order). Other locations can be considered during the prioritisation process. Kaikohe TCDR - Station Road/ Park Road Parkway and intersection upgrade Fairlie Creek Intersection - safe crossing place Kawakawa TCDR - Old Whangape Road SH1 intersection adjustment, Pedestrian and cycle crossing, south bound surface treatment. Paika Hill Intersection & Rest Area Rawene TCDR - Parnell Street Hospital Intersection Other Far North District locations	33 33 33 33 33	I	Depending on outcome of prioritisation, individual business cases may be required	\$4,062,500	\$2,062,500	2000000				\$1,000,000		1062500	1000000	1000000			YES	YES	YES	YES	YES	NO	M	L	L			NLTF	PGF	0%	Local road, regional and State Highway improvements	
Road Network	New rest areas and upgrades	Projects to be prioritised within this option, locations to be considered (but not restricted to) include: SH1 Kawakawa SH1 Okaihau SH1 Te Kau SH1D Kamo SH1D Coopers Beach SH1D Cable Bay SH1D Taharua Tavern SH1S Twin Bridge Kohukohu Ferry Landing Broadwood Rest area signage Rawene TCDR - Russell Esplanade rest area	40	I	Depending on outcome of prioritisation, individual business cases may be required. Note TCDR rest areas have been completed to SSBC stage	\$4,275,000	\$427,500	\$3,847,500						\$427,500	\$855,000	\$1,282,500	\$855,000	\$855,000	YES	YES	YES	YES	YES	NO	L	L					PGF	100%		
Road Network	Kerikeri Strategic Road Network Plan Indicative Business Case (IBC) - Detailed Business Case (DBC)	Review of the Kerikeri Strategic Road Network Plan and development of either an Indicative Business Case (IBC) and/or Detailed Business Case (DBC). Purpose is to confirm the top priority Kerikeri transport projects for the next 10 years and develop further detail to progress funding applications. Schemes to be considered include: Kerikeri CBD Bypass, Hone Heke Upgrade, Kerikeri South Eastern Bypass, Kerikeri - Dunedine - Kapiro Road Link, SH10 Waipapa Loop Road, Connection of development cut de sacs (including connection of greenways, laneways and cycleways), Puerua Road - SH10 link road and others. Results of traffic modelling work to be included in this assessment.	7	P	To be confirmed with Waka Kotahi, IBC/DBC or SSBC	\$1,200,000	\$1,200,000			\$400,000	\$400,000	\$400,000							YES	YES	YES	YES	YES	YES	L	M				NLTF		0%	Local road, regional and State Highway improvements	
Road Network	Develop Kaitiaki to Kohukohu plan	Kaitiaki to Kohukohu needs plan	8	P		\$50,000	\$50,000												YES	YES	YES	YES	YES	YES	L	M				NLTF	TIF	0%	Investment Management	
Road Network	Township transport planning	Scope and locations to be considered within this option (but not restricted to) include: Urban transport network connectivity - Kaitiaki / Kaikohe long term arterial planning Consider designations for new corridors in the district Peri Urban transport network connectivity - Network connections to industrial areas on the outskirts of townships re: Russell, Pahiā, Kaitiaki / Northpark Network connections eg Ngawha industrial area, Kerikeri, Ruapehi, Pahiā, Waipapa	9 9 9 9	P		\$175,000	\$175,000			\$87,500	\$87,500								YES	YES	YES	YES	YES	YES	L	M				NLTF		0%	Investment Management	
Road Network	Implementation of Kerikeri Road Network Projects	This line item is for the implementation of the outcomes of the Kerikeri IBC / DBC (REF 7). This is expected to be a staged implementation and therefore not all of the outcomes may be delivered in this 10 year programme and could be delivered as part of future planning. Kerikeri Road Network Projects	15	I		\$10,000,000	\$3,000,000	\$7,000,000				\$500,000	\$1,000,000	\$1,500,000	\$2,500,000	\$2,000,000	\$1,500,000	\$1,000,000	YES	YES	YES	YES	YES	NO	M	H				NLTF		0%	Local road, regional and State Highway improvements	
Road Network	Pahiā town centre upgrades	Projects are to be prioritised within this option. Specific projects raised to date include the following locations (no particular order). Other locations can be considered during the prioritisation process. Pahiā town centre upgrades - pedestrianisation, improved public amenities. Pahiā to Waitangi shared use path. Te Karuwa Parade upgrade Taxi pick up / drop off areas	35 35 35 174	I	Point of entry to be confirmed with Waka Kotahi, IBC/DBC or SSBC. Cost to be part of total package allowance.	\$10,050,000	\$3,600,000	\$6,450,000						\$1,500,000.00	\$2,100,000.00	\$1,500,000.00	1950000	\$2,000,000.00	1000000	YES	YES	YES	YES	NO	YES	L	H				PGF	100%		
Road Network	Township upgrades	Projects are to be prioritised within this option. Specific projects raised to date include the following locations (no particular order). Other locations can be considered during the prioritisation process. Opotoni Township Improvements Town centre surface treatments SH1 and SH 10 street environment through town centre	70 36 36	I		\$1,246,000	\$500,000	\$710,000	\$175,000	\$500,000				\$710,000	\$100,000	\$75,000			YES	YES	YES	YES	NO	YES	L	L				NLTF	PGF	40%	Local road, regional and State Highway improvements	
Road Network	Implement detour route programme	Scope and locations to be considered within this option (but not restricted to) include: Secondary routes will be used more and requires resilience planning and investment in detours (Mangakahia Road, around Kape) Keeping important routes open during emergencies Kerikeri to Pahiā, alternative route through Waitangi Forest Kaitiaki to Cape Reinga - provide alternative route	12 12 12 12	I		\$2,000,000	\$1,200,000	\$800,000	\$800,000	\$400,000		\$400,000	400000						YES	YES	YES	NO	YES	NO	H			L			NLTF		0%	Local road, regional and State Highway improvements
Road Network	Tourism byway sealing to major attractions	Projects are to be prioritised within this option. Specific projects raised to date include the following locations (no particular order). Other locations can be considered during the prioritisation process. Tourism byway sealing to major attractions Seal Bayly Road for tourism access	25 25	I		\$2,700,000	\$1,200,000	\$1,500,000				\$700,000.00	\$500,000.00	\$500,000.00	\$500,000.00		\$500,000.00		YES	YES	YES	YES	NO	NO	L	L	L				TIF	PGF	0%	
Road Network	Access improvements	Projects are to be prioritised within this option. Specific projects raised to date include the following locations (no particular order). Other locations can be considered during the prioritisation process. TCDR SH11 Improve Access to Waitangi Treaty Grounds TCDR SH12 Pakanui Marae and Cemetery access	38 38	I	Depending on outcome of prioritisation, individual business cases may be required	\$10,000,000	\$1,000,000	\$4,000,000	\$5,000,000	\$500,000	\$250,000	\$250,000		\$2,000,000	\$2,000,000	1500000	\$2,500,000	1000000	YES	YES	YES	YES	NO	YES	L	L					NLTF	PGF	100%	Local road, regional and State Highway improvements

