

DRAFT FOR DISCUSSION  
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FAR NORTH  
**INTEGRATED  
TRANSPORT  
STRATEGY**

**PROGRAMME BUSINESS CASE**

July 2020

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

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# 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

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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
<b>Waka Kotahi (or The Agency)</b>	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.

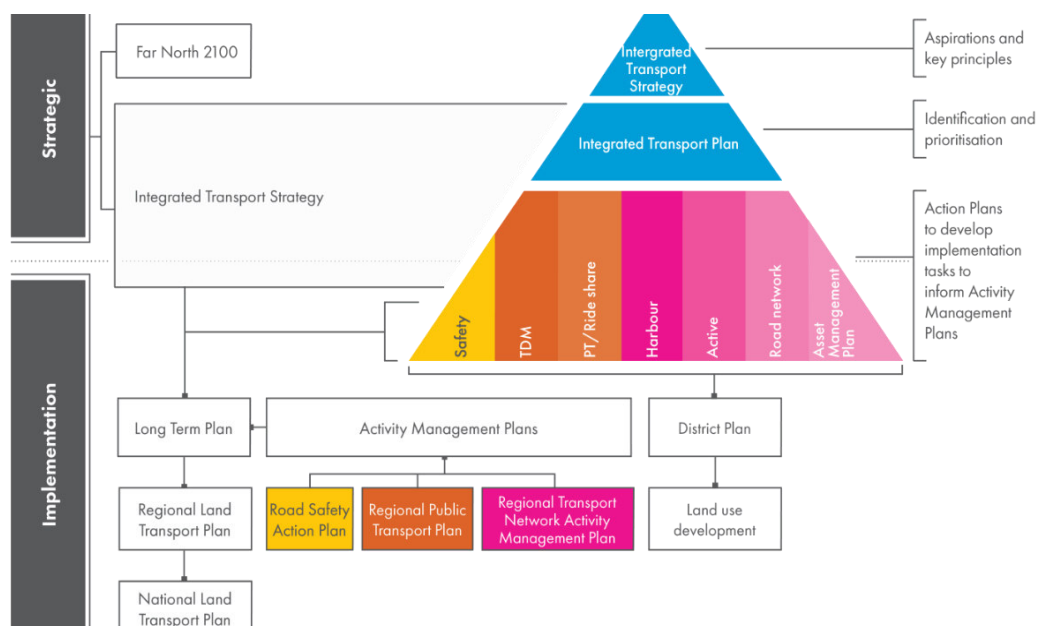
Far North District Council (FNDC) has developed an Integrated Transport Strategy (ITS) to address the key transport problems faced by the District. It is a holistic strategy that focuses on improving the “now” as well as providing direction to allow the District to respond in a consistent manner to address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

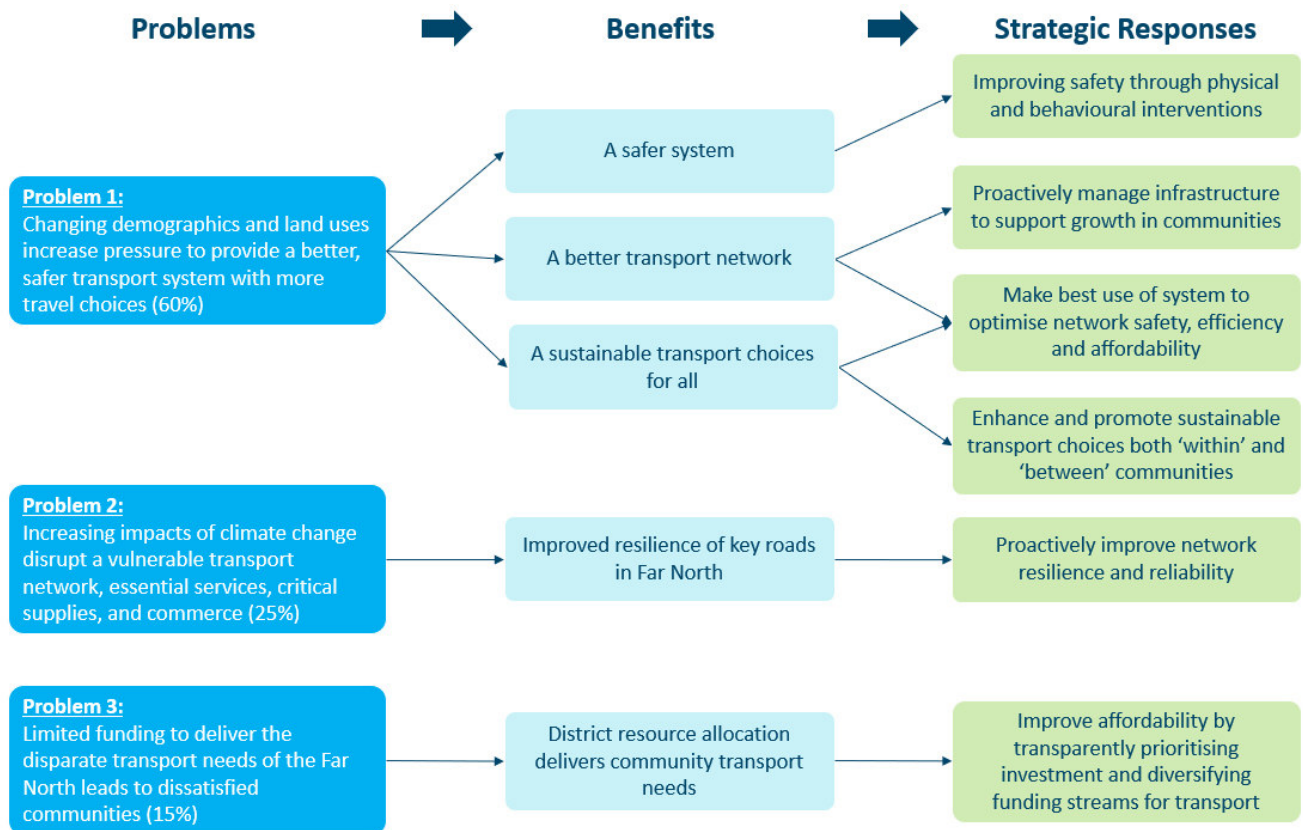
Figure A: Structure of the Integrated Transport Strategy



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 NPV<sup>1</sup>**. 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.

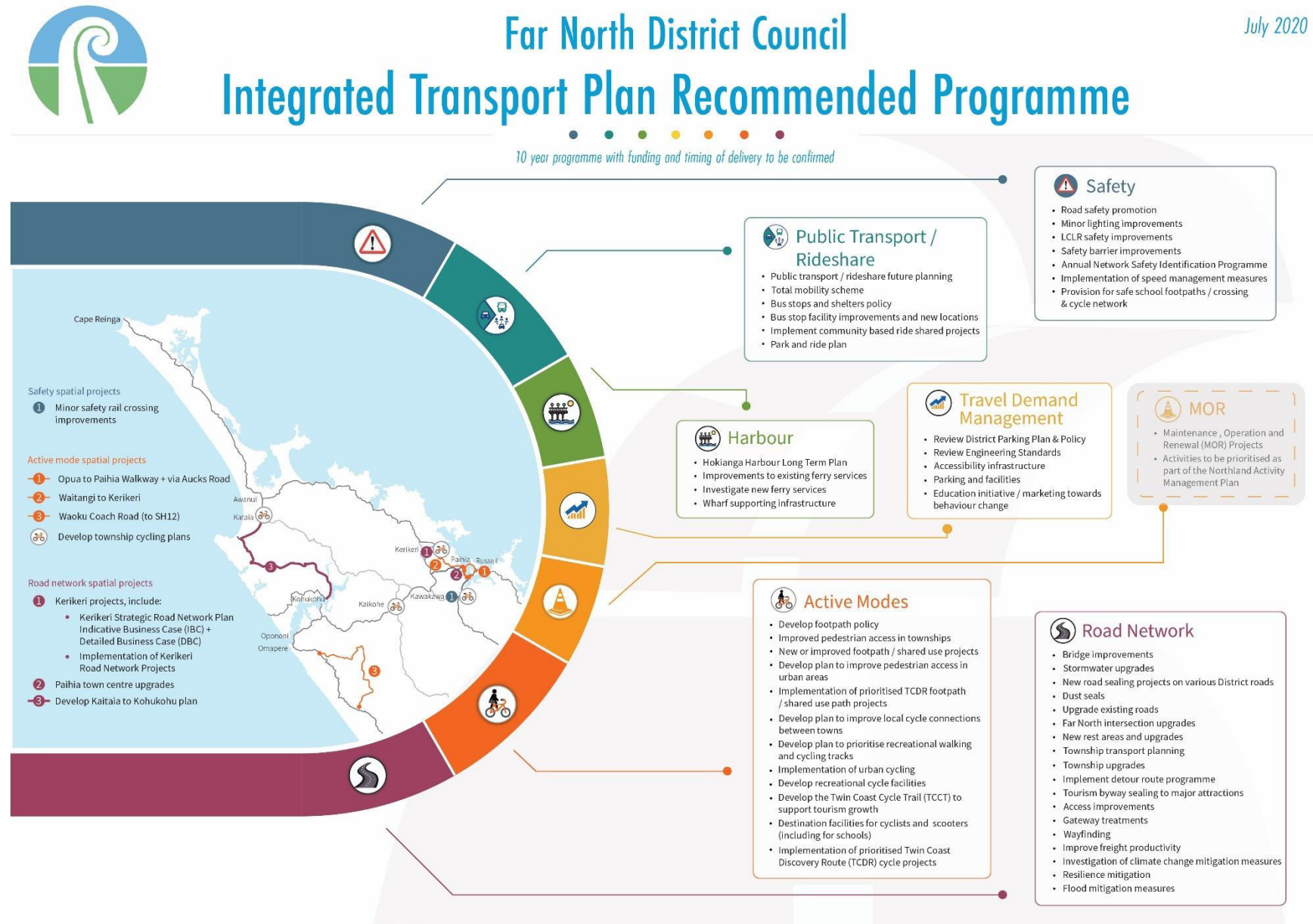
The holistic and multifaceted nature of the programme results in positive improvements for a range of outcomes with respect to the investment objectives (transport vision). These outcomes are detailed in Figure F.

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.

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<sup>1</sup> NPV benefit value used for BCR calculation (excludes do-minimum NPV benefits)

Figure F: Recommended Programme



## Recommended Programme Outcomes

	KPI Measures	Outcome
<b>IO 1</b> 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%.
<b>IO 2</b> Managing for growth	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
	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.
<b>IO 3</b> 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.
<b>IO 4</b> 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"> <li>77km of new or improved footpath / shared paths</li> <li>86km of new or improved cycle paths</li> </ul>
<b>IO 5</b> 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"> <li>Resilience mitigation</li> <li>Provision of detour routes or viable alternative methods of travel</li> <li>MO&amp;R programme – preventative maintenance</li> </ul>
	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
<b>IO 6</b> Prioritising funding	Percentage of PBC projects delivered	Programme aims to increase the number of projects funded and delivered: <ul style="list-style-type: none"> <li>Providing strategic content to support funding applications</li> </ul>
	Efficiency of network spend/km	Programme seeks to ensure efficiency of network spend through: <ul style="list-style-type: none"> <li>Increased investment on MO&amp;R activities to maintain or improve level of service</li> <li>Prioritisation within packaged options to ensure funding is spent efficiently to achieve desired outcomes</li> </ul>
	\$ 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: Kapāhiki 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	500000			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) Kouto 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 - Tāheke / Hōreke Road upgrade improvements Horeke TCDR - Motukore Road upgrade improvements Horeke TCDR - Hōreke 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 Waperece (Rawhiti) Motuti Road Waimamaku Urban Treatments Other Far North District locations	29 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 Cres intersection + safe crossing place Kawakawa TCDR - Old Whangape Road SH1 intersection adjustment, Pedestrian and cycle crossing, south bound surface treatment. Pahia 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 Kaeo SH1D Coopers Beach SH1D Cable Bay SH12 Tāheke Tavern SH15 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 - Dunesside - Kapiro Road Link, SH10 Waipapa Loop Road, Connection of development cul de sacs (including connection of greenways, laneways and cycleways), Pueruua 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 Kaiaia to Kahukohu Plan	Kaiaia to Kahukohu needs plan	8	P		\$50,000	\$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 - Kaiaia / 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 eg. Russell, Pahia, Kaiaia / Northpark Network connections eg. Ngawha industrial area, Kerikeri, Russell, Pahia, Waitangi	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 considered 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	Pahia 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. Pahia town centre upgrades - pedestrianisation, improved public amenities. Pahia to Waitangi shared use path. Te Karawha 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. Opononi Township Improvements Town centre surface treatments SH1 and SH 10 street environment through town centre	70 36 36	I		\$1,246,000	\$500,000	571000	\$175,000	\$500,000					571000	\$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 Kaeo) Keeping important routes open during emergencies Kerikeri to Pahia, alternative route through Waitangi Forest Kaiaia 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	M	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 Baily 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	\$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 Pakanae 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	

Recommended Programme - 10 year Implementation 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					
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)	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		
		TCOR SH12 Waiwatawhata Marae access and parking TCOR SH11 Horuru Falls Road Improvements Williams Rd Car Park - Pahia Kohukohu TCOR - Pioneer cemetery edge & entry Horeke TCOR - Mangungu reserve access improvement Other Far North District locations	38 38 38 38 38 38																																
Road Network	Gateway treatments	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.  Opononi Gateway Waipoua Forest Gateway Horeke TCOR - Gateway markers Kaikohe TCOR - Kowhai Park gateway threshold Kawakawa TCOR - North and South gateway signage Kaiwaha gateway threshold Other Far North District locations	 39 39 39 39 39 39 38	I		\$1,340,000		\$540,000	\$800,000						\$540,000	\$400,000	\$400,000			YES	YES	YES	NO	NO	YES	L					NLTF	PGF	35%	Local road, regional and State Highway improvements	
Road Network	Wayfinding	TCOR Wayfinding signage	42	I		\$18,000	\$18,000			\$18,000										YES	YES	YES	NO	NO	NO	L					NLTF		0%	Local road, regional and State Highway improvements	
Road Network	Improve freight productivity	Strengthen and maintain key forestry routes and bridges to enable HPMV and SOMAX vehicles throughout the term of this strategy Implement PNDC designated logging routes (review already completed) Develop HCV operation strategy	13 14 93	I		\$10,000,000	\$600,000	\$3,200,000	\$6,200,000		\$100,000	\$500,000	\$500,000	\$1,000,000	\$1,700,000	\$1,700,000	\$1,500,000	\$1,700,000	\$1,300,000	YES	YES	YES	NO	YES	NO	M		L	H	NLTF		0%	Local road, regional and State Highway improvements		
Road Network	Investigation of climate change mitigation measures	Investigation of climate change mitigation measures including the protection of low lying coastal townships and road network	10	P		\$75,000	\$37,500	\$37,500				\$37,500	\$37,500							NO	YES	YES	NO	YES	NO			H	L	NLTF		0%	Local road, regional and State Highway improvements		
Road Network	Resilience mitigation	Projects to be prioritised within this option, locations to be considered (but not restricted to) include: LCR Resilience slip mitigation Omarepe Slope Stability Improvements Horeke TCOR Sea wall edge restoration	 27 27 3	I		\$5,567,334	\$1,000,000	\$1,053,868	\$3,513,467	\$500,000.00	\$400,000.00	\$100,000.00	\$200,000.00	\$200,000.00	\$653,868.00	\$556,733.40	\$1,000,000.00	\$1,000,000.00	\$956,733.40	YES	YES	YES	NO	YES	NO	M		H	H	NLTF		0%	Local road, regional and State Highway improvements		
Road Network	Flood Mitigation Measures	Projects to be prioritised within this option, locations to be considered (but not restricted to) include: Panguru Road Raising/ Flood Mitigation Flooding - Kawakawa / Moewera, SH11 spring tides, Taumera, Kato	 28 28	I		\$3,495,000		\$2,000,000	\$1,495,000					2000000		1495000				YES	YES	YES	NO	YES	NO	L		H	H	NLTF		0%	Local road, regional and State Highway improvements		
Safety	Road Safety Promotion	Projects to be considered within this option (but not restricted to) include: Road Safety Promotion (10 YEAR PERIOD) Road code promotion - driver attitude adjustment promotion Promote and support REAP Safety initiatives Driver education and enforcement - Educate urban drivers on gravel road Cycle safety and cycle skills training School children education (REAP) - Cycle skills and safety	 56 56 57 58 73	I		\$15,000,000	\$4,500,000	\$4,500,000	\$6,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	YES	YES	YES	YES	NO	NO	H	L				NLTF		0%	Promotion of road safety and demand management	
Safety	Annual Network Safety Identification Programme	Annual network crash analysis to identify new projects Speed limit reviews Develop strategy to assess corridor safety (local roads)	59 65 66	P		\$150,000	\$45,000	\$45,000	\$60,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	YES	YES	YES	YES	YES	YES	H	L				NLTF		0%	Investment Management	
Safety	Minor lighting improvements	Lighting improvements - Programme to fill in dark spot gaps to increase safety for existing and new non motorised road and footpath users	1	I		\$6,666,667	\$1,000,000	\$2,200,000	\$3,466,667	\$500,000.00	\$250,000.00	\$250,000.00	\$900,000.00	\$600,000.00	\$700,000.00	\$466,667.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	YES	YES	YES	YES	NO	NO	H	L				NLTF		0%	Local road, regional and State Highway improvements	
Safety	LCLR Safety 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.  LCR Minor Safety Improvements Rawene TCOR - Parnell Street- slow zone and main street upgrade Rawene TCOR - Parnell Street- Mariner Street section- bus stop, speed management and pedestrian movement Kawakawa TCOR - Vogel St/SH1 turning to/from hospital - road marking/surface treatment Rawene TCOR - Parnell Street and Marmon Street- school slow zone Other Far North District locations	 61 61 61 61 61 61	I		\$4,360,060	\$1,308,018	\$1,308,018	\$1,744,024	\$436,006.04	\$436,006.04	\$436,006.04	\$436,006.04	\$436,006.04	\$436,006.04	\$436,006.04	\$436,006.04	\$436,006.04	\$436,006.04	YES	YES	YES	YES	YES	NO	H	L				NLTF		0%	Local road, regional and State Highway improvements	
Safety	Safety barrier improvements	LCLR Minor Safety Barrier Improvements	62	I		\$628,571	\$188,571	\$188,571	\$251,428	\$62,857.08	\$62,857.08	\$62,857.08	\$62,857.08	\$62,857.08	\$62,857.08	\$62,857.08	\$62,857.08	\$62,857.08	\$62,857.08	YES	YES	YES	YES	YES	NO	H	L				NLTF		0%	Local road, regional and State Highway improvements	
Safety	Implementation of speed management measures	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.  Minor Safety - Ahipara Speed Management Kaikohe TCOR - Side streets parking capacity and slow speed environment Kohukohu TCOR - Herald hub slow speed environment Kohukohu TCOR - Main street slow speed environment Kohukohu TCOR - Rakautapu Road and wharf intersection- slow speed environment Moerewa TCOR - Otiria Road- slowing and managing traffic speed Horeke TCOR - Horeke mainstreet, slowing speeds and connecting places Moerewa TCOR - Settlement Road- slowing and managing traffic speed Rawene TCOR - Ferry landing slow speed environment Other Far North District locations	 64 64 64 64 64 64 64 64 64 64	I		\$4,708,000	\$2,000,000	\$2,708,000		\$500,000	\$1,000,000	\$500,000	\$1,604,000	\$1,104,000							YES	YES	YES	YES	YES	NO	H	L				NLTF		0%	Local road, regional and State Highway improvements
Safety	Minor safety rail crossing improvements	Kawakawa - Otiria bypass, to respond to new investment in rail line. KiwiRail investment in line to Otiria - need to consider transport requirements around heavy vehicle access to rail head at Otiria	63	I		\$100,000		100000					50000	50000						YES	YES	YES	YES	YES	NO	H	L				NLTF		0%	Local road, regional and State Highway improvements	
Safety	Provision for safe school footpaths/crossing and cycle network	Projects to be considered within this option (but not restricted to) include: Schools - Provision of safe footpath and cycle network Schools - Pedestrian crossings Schools - Provide consistent and fit for purpose shoulder widths and lane markings School patrol crossings Kia crossing - eg. Opononi School and others Walking school bus	 72 72 72 72 72 96	I		\$1,053,000	\$1,053,000			\$553,000	\$500,000									YES	YES	YES	YES	NO	NO	H	H				NLTF		0%	Walking and cycling improvements	
TDM	Review District Parking Plan and Policy	Scope and locations to be considered within this option (but not restricted to) include: District wide parking survey update - Parking inventory (incl. Pahia) Parking at boat ramps (district wide) District Parking Strategy and Policy (Undertake Parking Strategy) Peripheral parking + info boards - 'distance + time' (active mode linkages) Parking Bylaw review Incentivise collaboration and sharing and facilitate transport to Centre. Improve utilisation of existing parking areas such as Rugby Fields, Turner Centre, Baptist Church, Northtec, Packhouse Market, Kerikeri High School Pahia Parking Strategy No Freedom Parking Bylaw - Pahia Developing parking management plans	 88 88 88 88 88 88 102 89 90	P		\$350,000	\$350,000			\$200,000	\$150,000									NO	YES	YES	YES	NO	YES		L				NLTF		0%	Local road, regional and State Highway improvements	
TDM	Review Engineering Standards	Review Engineering Standards (Existing Infrastructure) - Footpaths, Crossings, Existing roads for new developments (UNDERWAY)  Review Engineering Standards (Future Provision) - Pedestrian planning design guide, Future modes, Future focus on urban from with high quality W & C infrastructure, Sight line/visibility ie. Heritage Bypass	94 95	P		\$75,000	\$75,000			\$75,000										YES	YES	YES	NO	NO	NO	L					NLTF		0%	Investment Management	
TDM	Accessibility infrastructure	Installation of accessibility infrastructure i.e. mobility scooter facilities - ramps, wheelchairs, etc	103	I		\$100,000	\$100,000				\$50,000	\$50,000								NO	YES	YES	YES	NO	NO		M				NLTF		0%	Local road, regional and State Highway improvements	



Recommended Programme - 10 year Implementation 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				
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)	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	
		Improve Destination Facilities for Cyclists (SH11 Puketona to Kawakawa SSBC) School destination facilities for cyclists	147 147																															
Active Modes	Implementation of prioritised Twin Coast Discovery Route (TCDR) cycle projects	Projects to be prioritised within this option, locations to be considered (but not restricted to) include:  Kaiakohe TCDR - Tokoreireia (Monument Hill): cycle to summit Kaiakohe TCDR - SH12 Taheke Road: gateway threshold, cycle trail junction and rest stop Rawene TCDR - Clendon Esplanade shared zone- one way vehicle movement, 2 way cyclists Moerewa TCDR - Pembroke Cycle Connection improving access to the township Kawakawa TCDR - Cycleway Rail Crossing, Boswell St and Gillies St to SH1 gateway establishment and upgrade. Opononi-Omapere Shared User Path	138 139 140 141 143 145	I	TCDR SSBC completed	\$9,858,000		\$1,858,000	\$8,000,000				\$358,000	\$500,000	\$1,000,000	\$2,500,000	\$2,500,000	2000000	1000000	YES	YES	YES	YES	NO	YES		L	H	M		NLTF	PGF	50%	Walking and cycling improvements
PT / Ride share	Total mobility scheme	Total Mobility Scheme - Community raised solutions to accessible transport. Provide routes in the Far North. Subsidise shuttle services (Assists eligible users for parts of the journey)	161	P		\$100,000	\$100,000				\$100,000.00									NO	YES	YES	YES	NO	YES		H			NLTF		0%	Public Transport	
PT / Ride share	Bus stops and shelters policy	Bus stops and shelters policy - Owner maintenance, locations	162	P		\$40,000	\$40,000			\$40,000.00										NO	YES	YES	YES	NO	NO		H			NLTF		0%	Investment Management	
PT / Ride share	Public transport / rideshare future planning	Scope to be considered within this option (but not restricted to) include: PT / ride share planning to address changing land use Autonomous PT services / pick up services Trialling once a week type services on key routes Consider aesthetics when determining PT routes Planning for community based ride share projects Connections to facilitate employee movement between towns. Loop systems such as Kerikeri / Waipapa / Puketona or Pahia / Kawakawa / Puketona or Kaiakohe / Okaihau / Puketona Planning for medical / elderly ride share provisions Planning for mobility accessibility on PT Absorb the Kerikeri school transport operation into a public bus service	163 163 163 163 163 163 163 163 169	P		\$50,000	\$50,000			\$50,000										NO	YES	YES	YES	NO	YES		H			NLTF		0%	Investment Management	
PT / Ride share	Park and Ride Plan	Park'n'ride facilities near PT services	164	P		\$75,000	\$75,000				\$75,000									NO	YES	YES	YES	NO	YES		H			NLTF		0%	Investment Management	
PT / Ride share	Implement community based ride share projects	Projects to be prioritised within this option, locations to be considered (but not restricted to) include: Community based operations (ie. ride share, borrow /leasing vans, utilising existing school bus operations ) Intracommunity carpooling services Formalise informal ride share facility at Puketona Junction Medical / elderly ride share provisions Improve mobility accessibility on PT	165 165 165 166 172	I		\$500,000		\$500,000						\$250,000	\$250,000					NO	YES	YES	YES	NO	YES		H			NLTF		0%	Public Transport	
PT / Ride share	Bus stop facility improvements and new locations	Projects to be prioritised within this option, locations to be considered (but not restricted to) include: Improving existing bus stop facilities (shelters, signs, timetables and lighting) and locations New bus stop locations e.g outside of Pahia mall Bus Stop Improvements (SH11 Puketona to Kawakawa SSBC) Existing Pedestrian Crossing dis-establishment, new crossing, bus parking area upgrade	173 173 173 173	I		\$450,000	\$225,000	\$225,000				\$225,000	\$225,000							NO	YES	YES	YES	NO	YES		H			NLTF		0%	Local road, regional and State Highway improvements	
Harbour	Hokanga Harbour Long Term Plan	Hokanga Harbour Long Term Plan Hydrodynamic survey interpretive report Electric Ferry feasibility study	180 180 181	p	SSBC or IBC/DBC. To be confirmed with Waka Kotahi	\$175,000	\$175,000			\$175,000.00										NO	NO	YES	YES	NO	YES		H			NLTF		0%	Investment Management	
Harbour	Improvements to existing ferry services	Projects to be prioritised within this option (but not restricted to) include: Hokiangara Ferry (Kohu Ra Tuarua) - improving existing services (equipment renewal) - 7years Hokiangara Ferry - Ferry services should be more frequent and go later at night, particularly during summer	184 184	I	Depending on outcome of prioritisation, individual business cases may be required	\$1,130,000		\$1,130,000					\$300,000.00	\$300,000.00	\$530,000.00					NO	YES	YES	YES	YES	YES		H			NLTF		0%	Public Transport	
Harbour	Investigate new ferry services	Projects to be prioritised within this option (but not restricted to) include: Provide pedestrian / cyclist Hokiangara ferry service (Horeke à Kohukohu à Rawene à Omapere) Kohukohu TCDR - Passenger ferry service (Rawene, Kohukohu)	185 185	P / I	Depending on outcome of prioritisation, individual business cases may be required	\$1,734,000			\$1,734,000									\$500,000	\$1,000,000	\$234,000	NO	YES	YES	YES	YES	YES		H			NLTF		0%	Public Transport
Harbour	Wharf supporting infrastructure	Projects to be prioritised within this option, locations to be considered (but not restricted to) include: Opononi / Opua / Whangarara / Clendon esplanade. Boat ramp parking Horeke TCDR - Mangungu Wharf & Mission House improvements Herald hub water access Kohukohu TCDR - Memorial arch rest stop and water access Kohukohu TCDR - Pahereka wharf landing upgrade Horeke TCDR - Improve access to the water	187 188 188 189 189 189 189	I	Depending on outcome of prioritisation, individual business cases may be required	\$2,000,000	\$1,000,000	\$1,000,000			\$500,000	\$500,000		\$500,000	\$500,000					NO	YES	YES	YES	NO	YES		H			PGF		100%		
MOR	Maintenance , Operation and Renewal Programme	MOR projects prioritised as part of the FNDC Activity Management Plan		I		\$294,000,000	\$88,200,000	\$88,200,000	\$117,600,000	\$29,400,000	\$29,400,000	\$29,400,000	\$29,400,000	\$29,400,000	\$29,400,000	\$29,400,000	\$29,400,000	\$29,400,000	\$29,400,000	YES	YES	YES	NO	YES	NO					NLTF		0%	Road Maintenance	
FNDC Recommended Programme Cost Totals (excluding MOR Programme)						\$218,379,960	\$33,731,589	\$72,418,357	\$112,230,014	\$11,214,863	\$11,053,863	\$11,462,863	\$19,452,863	\$24,820,363	\$28,145,131	\$28,493,664	\$28,482,863	\$27,933,982	\$27,319,506															
FNDC Overall Transport Programme Cost Totals (including MOR Programme)						\$512,379,960	\$121,931,589	\$160,618,357	\$229,830,014	\$40,614,863	\$40,453,863	\$40,862,863	\$48,852,863	\$54,220,363	\$57,545,131	\$57,893,664	\$57,882,863	\$57,333,982	\$56,719,506															