

Meeting: Council – 4<sup>th</sup> November 2021

Name of Item: 2021-24 NLTP Outcomes

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Date of Report: 30<sup>th</sup> September 2021

## 1 Purpose

The purpose of this paper is to provide Council with an update on the 2021-24 NLTP subsidy funding for our Land Transport activities and inform Council's decisions regarding use of remaining unsubsidised local share.

## 2 Background

The NTA prepared a funding budget for the Council to maintain, operate, renew, and invest in transportation infrastructure which was submitted into the Council's Long-Term Plan (LTP). The same funding request was submitted to Waka Kotahi for subsidy.

The subsidy application was made under Waka Kotahi NZ Transport Agency's Funding Assistance Rates (FAR) policy through the National Land Transport Fund (NLTF) for the 2021-24 period to co-invest in local roading transport activities.

The funding application was justified through the Northland Regional Activity Management Plan 2021-2051: Transportation (AMP).

The AMP supported a funding request not only to maintain existing levels of service, but in key areas such as unsealed roads, bridges, structures, and cycleway maintenance additional funding requirements were identified and applied for to implement targeted improvement programmes.

On the 31<sup>st</sup> May 2021, Waka Kotahi issued an indicative allocation for Council that was \$17m lower than the bid made late in 2020. In early June 2021, Audit New Zealand made it clear that, at the instruction of the Office of the Auditor General, Council would receive a qualified audit opinion for the 2021-31 Long Term Plan if the budgetary provisions were not reduced to the level of the Waka Kotahi indicative allocation. To achieve a "clean" opinion, \$17m was removed from the renewal budgets over 3 years as the indicative allocation did not include any analysis of the work groups that would be affected. The amendment was made on the basis that Council could decide to re-instate renewal budgets during 2021-22 and amend the figures in the up-coming Annual Plans if required. This protected the local share that formed part of the rate calculation and ensured that, providing the final allocation was not more than the indicative allocation, maintenance budgets would not be compromised. This report is now seeking a partial re-instatement of renewal funding as the final allocation for renewals is higher than provided for in the LTP

The funding application is classified into various activity classes as defined in the Government Policy Statement on Land Transport (GPS). The activity classes are high-level groupings of outputs, e.g., Road to Zero, Local road maintenance, etc.

On 7<sup>th</sup> September 2021 Waka Kotahi announced their approved subsidy funding for:

- Local road maintenance
- Road to Zero: Road safety promotion

- Low Cost–Low Risk (LCLR) activities which include Road to Zero, Walking and Cycling improvements and Local Road improvement activity classes

Waka Kotahi also provided an indicative indication of whether major project investment activities would be funded, subject to further justified technical investment applications, these are classified as “probable”. Other projects which may possibly be funded if more money becomes available from Waka Kotahi, these are classified as “possible”.

### 3 Discussion – Local Roads Maintenance: MO&R and Low Cost-Low Risk Activities

#### 3.1 Requested Funding budget for 2021-24 NLTP vs Approved Subsidy

The funding budget prepared for the 2021-24 NLTP versus the Waka Kotahi approved subsidy of 7<sup>th</sup> September is shown below in Table 1.

**Table 1 Comparison of 3-year funding request versus approval**

Far North District Council - Summary of 3 Year Funding Budget Request and Waka Kotahi NZTA Subsidy Funding approval	2018-21 NLTP Approved Budget	2021-24 NLTP Funding Budget Request	2021-24 NLTP Waka Kotahi Approved Subsidy	2021-24 NLTP Difference (Approved - Requested)
	\$	\$	\$	\$
Σ of Maintenance	25,021,405	30,906,609	29,734,108	-1,172,501
Σ of Operations	12,502,532	19,866,374	17,999,430	-1,866,944
Σ of Renewals	38,786,563 <sup>o</sup>	54,897,068	48,243,686	-6,653,382
<b>Σ of Local Road Maintenance</b>	<b>76,310,500</b>	<b>105,670,051</b>	<b>95,977,225</b>	<b>-9,692,826</b>
<b>Σ of Road Safety Promotion</b>	<b>3,415,000</b>	<b>5,679,084</b>	<b>5,364,084</b>	<b>-315,000</b>
<b>Σ of Low Cost Low Risk Investment Activities</b>	<b>18,932,986<sup>o</sup></b>	<b>45,083,434</b>	<b>27,525,000</b>	<b>-17,558,434</b>
<sup>o</sup> Bridge funding moved from LC-LR to Renewals for comparison to 2021-24 NLTP				

This section contains details of funding outcomes for the specific funding categories of:

- Local Roads Maintenance
- Road Safety Promotion
- Low Cost Low Risk

The Investment Activities (or Major Capital projects) prepared for the 2021-24 NLTP with the Waka Kotahi funding priority announcement on 7<sup>th</sup> September a discussed within Section 4.

#### 3.2 Implications of funding approvals

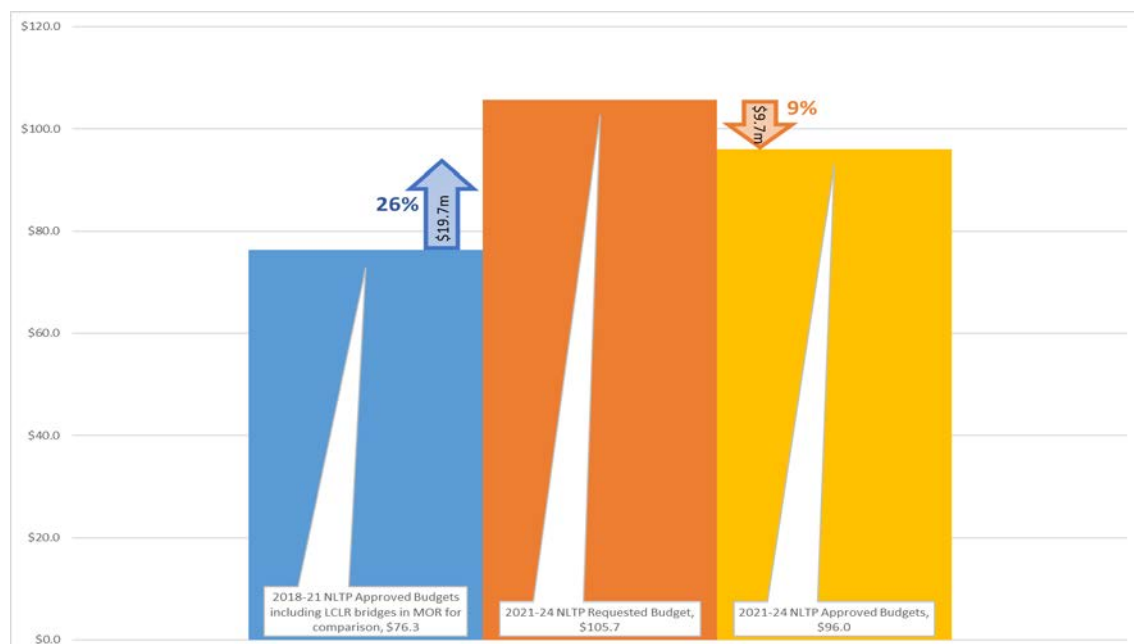
Overall, the funding approvals from Waka Kotahi for the 2021-24 NLTP are significantly greater than the 2018-21 NLTP, although less than the requested budget.

### Local Roads Maintenance Funding

The work activities under the Local Roads Maintenance which did not receive full subsidy funding is across maintenance, operations, and renewals. The implications on the activities which did not achieve the funding requested are:

- Unsealed Pavements –
  - Removal of subsidised dust suppression.
  - An 86% increase in funds from 2018-21 NLTP was requested for Heavy Metaling but only a 58% increase in funds was approved. This will result in our planned Centre of Excellence Paige Green program being rolled out at half capacity for year 1, but full capacity in years 2 and 3, and
  - The return cycle for pavement rehabilitations of Band 2 (Forestry Roads) extended to a 20yr return programme (originally 15yrs).
- Sealed roads – A 50% increase in funds from 2018-21 NLTP was requested but only a 40% increase in funds was approved. This will stretch the Thin Asphaltic Concrete (TAC) resealing programme from three years to four years.
- Bridge and Structures renewals – (This work category was moved from LCLR in the 2018-21 period to the Local Road Maintenance activity class in the 2021-24 period). A significant increase (43% for bridges alone) in funding was being sought, but only a 7% increase in funds was approved. This reduced budget from planned AMP remains similar to the previous NLTP and is equivalent to extending the three-year programme out to four years and halving the retaining wall maintenance and renewals programme.
- Drainage renewals – a reduction from both the planned AMP programme and the previous NLTP budgets in planned renewal operation (approx. 10%).
- Environmental Services – a reduction of AMP planned vegetation spray (approx. 10%) but remains greater than the previous NLTP.
- Network Services maintenance – a reduction of the AMP planned paint remarking (approx. 10%) but remains greater than the previous NLTP
- Halved the previous NLTP Travel Demand management budget under the Network and Asset Management.

**Figure 3.1 - Comparison of Local Road Maintenance Funding**



### Road Safety Promotion Funding

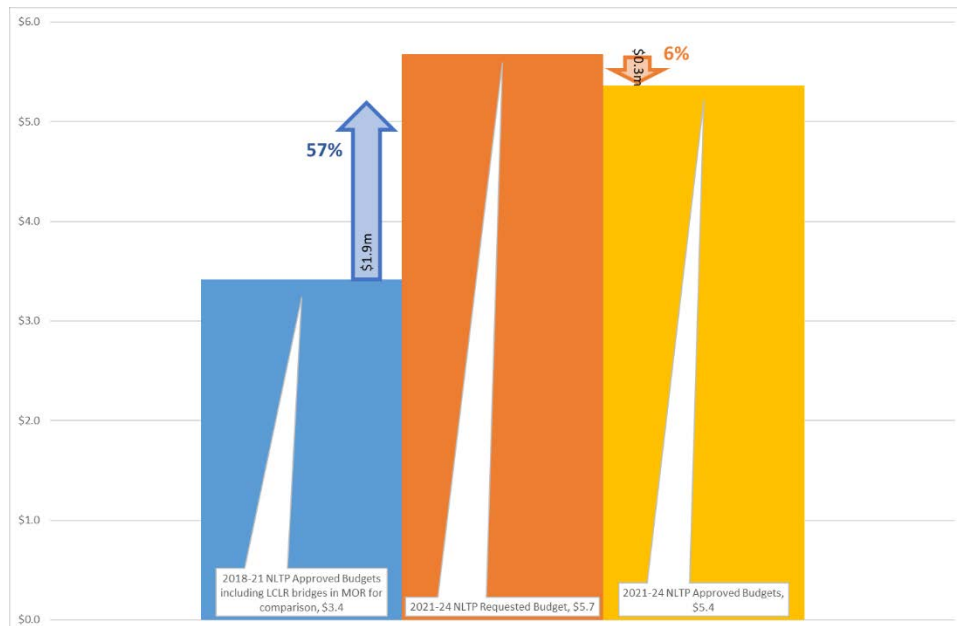
The requested funds under the Road Safety Promotion activity class, which is a 66% increase from the 2018-21 funding, was requested but only 57% increase in funds was approved.

The increase is for:

- An increased programme in Kerikeri under REAP for existing Alcohol & Drug, Young Driver and Speed programmes as well as restraints. It also includes for allowance for an in-house NTA coordinator.

The declined portion was due to the inclusion of the Heavy Transport (HT) training within the original submission, which is not eligible for RSP subsidy.

**Figure 3.2 - Comparison of Road Safety Promotion Funding**



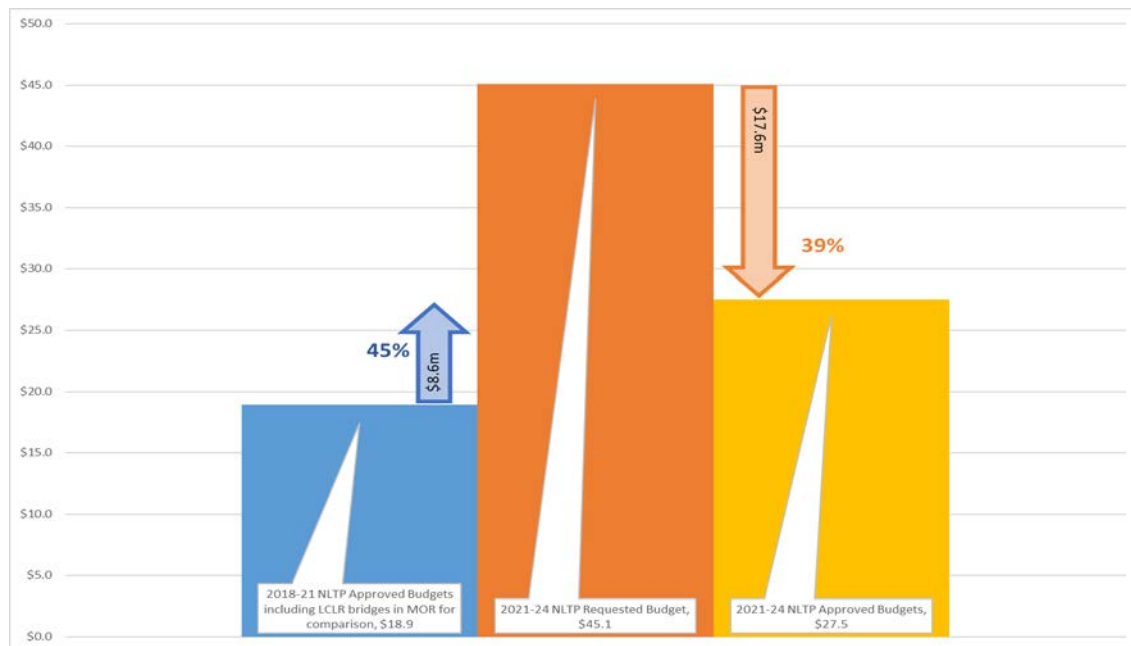
### Low Cost – Low Risk Investment Funding

Within the Low Cost - Low Risk Road investments activity class, each listed project was rated Very High, High, Medium or Low against the Government Policy Statement (GPS) alignment. Waka Kotahi set the National Funding priority levels and therefore several low and medium rated LCLR projects which were below the funded priority levels did not receive subsidy.

A full listing of the submitted LC-LR projects and their approval status is included in Appendix A, but in brief, the following projects did not achieve the subsidy funding:

- Various New footpaths / Shared Use paths and recreation tracks
- Various Pedestrian access upgrades in urban areas and Safety improvements
- Twin Coast Discovery Walking tracks
- Various cycleways: improvements and linkages, including destination facilities
- Bus stops and shelters, Ride shares and Parking facilities
- Lighting Improvements
- New Road traction seals
- 3-Year planning for next NLTP for HRRI and resilience programmes

**Figure 3.3 - Comparison of Low Cost - Low Risk Road Investment Funding**



### 3.3 Local share of funding for Local Road Maintenance & LCLR Investment Activities

Based upon the Waka Kotahi NZTA subsidy funding approvals, the current adjusted-LTP (previously adjusted under the recommendation of audit to match the indicative funding) and the Requested Funding Budget, there are three options to present which consider the local share portion of the LTP which will not receive subsidy funding. Each option includes a potential action regarding the calculated unsubsidised local share<sup>1</sup>, and the implication to the roading network. The Options are:

- Option 1 - the reallocation of all roading surplus adjusted-LTP local share funds (\$4,28M)<sup>2</sup> to other Council Projects, which will result in limited improvements to the network and the possibility of a continued network decline at a similar rate to the previous NLTP period. It does not allow for any unsubsidised investment activities and does not uptake the full Waka Kotahi subsidy available.
- Option 2 - the redistribution of all roading surplus adjusted-LTP local share funds (\$4,28M)<sup>3</sup>, to unsubsidised activities within the Local Road Maintenance and enable further uptake of available renewals subsidy, which will reduce the network decline and address some of the targeted improvement programmes defined in the AMP. It does not allow for any unsubsidised investment activities and does not uptake the full Waka Kotahi subsidy available.

<sup>1</sup> Refer to applicable tables 2, 3 and 4.

<sup>2</sup> Refer to Table 2.

<sup>3</sup> Refer to Table 3.

- Option 3 - the reinstatement of \$3.28M<sup>4</sup> of local share of the original-LTP renewals roading funding request and redistribution of the available \$4.28M surplus local share to achieve the following:
  - Reinstating \$3.28M of renewals local share will enable the full uptake of the renewals portion of the Local Road Maintenance Subsidy from Waka Kotahi.
  - The redistribution of the surplus LTP local share (\$4,28M) as unsubsidised funds will reduce the network decline the most from the three options and addresses the majority of the targeted improvement programmes defined in the AMP.
  - This option further enables the construction of all the New footpaths programme under the LCLR activities and some further Pedestrian safety improvements.as unsubsidised activities

Each option is presented below:

- **Option 1**

Option 1 is the reallocation of all roading surplus to other Council Projects.

Table 2 below demonstrates the figures related to this option for Local Road Maintenance, Road Safety Promotion and Low Cost-Low Risk Investment activities *only*. The table shows the breakdown of the three funding amounts: requested; adjusted-LTP and approved subsidy and the surplus unsubsidised locals share, calculated from the adjusted-LTP less the approved subsidy. This unsubsidised local share equates to \$4,28M. The final column of the table presents the outcome for Option 1 for the reallocation the \$4.28M roading surplus unsubsidised LTP funds to other projects within Council.

This option would have the most impact on the proposed AMP Levels of Service (LOS) for Local Road Maintenance: MO&R activities with only 81% of the MO&R activities being able to be achieved (\$85.4M out of a planned \$105,7M). Compared to the previous NLTP (and allowing for escalation) this option is approx. a 4% increase on work activities and as such will continue a steady decline in the levels of service for the network. This option does not enable the implementation of the targeted improvement plan as defined in the evidence-based AMP.

This option does not permit the full uptake of the allowable subsidy funding, i.e., the current allocation of the adjusted-LTP funds does not provide an opportunity to uptake all the Waka Kotahi funding subsidy for the Local Road Maintenance: Renewals.

Council originally applied for \$54.9M of Renewals funding, NZTA approved \$48.3M of funding however Council only allowed \$37.7M of funding for Renewals in the approved LTP. At present Council would be unable to uplift \$10.6M of available renewals funding, with Council requiring a further \$3.28M of Local share to be reinstated to the approved LTP to uplift this NZTA funding.

A further consideration of this option is that there are no unsubsidised funds available for community projects, like new footpaths which were declined under the LC-LR approvals.

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<sup>4</sup> Refer to Table 4.

**Table 2 - Summary of Local share Option 1**

Far North District Council - Summary of 3 Year Funding Budget Request and Waka Kotahi NZTA Subsidy Funding					
	2021-24 NLTP Funding Budget Request \$	2021-24 Adjusted LTP (3 YEARS)	2021-24 NLTP Waka Kotahi Approved Subsidy \$	Surplus unsubsidised adjusted-LTP local share \$	Option 1 Outcome \$
Σ of Maintenance	30,906,609	30,906,609	29,734,108	363,475	29,734,108
Σ of Operations	19,866,374	19,866,374	17,999,430	578,753	17,999,430
Σ of Renewals	54,897,068	37,654,584	48,243,686	0	37,654,584
Σ of Local Road Maintenance	105,670,051	88,427,568	95,977,225	942,228	85,388,123
					81%
Σ of Road Safety Promotion	5,679,084	5,679,084	5,364,084	97,650	5,364,084
Σ of Low Cost Low Risk Investment Activities	45,083,434	37,970,435	27,525,000	3,238,085	27,525,000
Σ of Total	156,432,569	132,077,087	128,866,309	4,277,963	118,277,207
local share 31%	48,494,097	40,943,897	39,948,556		36,665,934
Subsidy 69%	107,938,473	91,133,190	88,917,753		81,611,273

- Option 2**

Option 2 is the redistribution of all roading surplus adjusted-LTP local share funds to unsubsidised activities within Local Road Maintenance activities.

Table 3 below demonstrates the figures related to this option for Local Road Maintenance, Road Safety Promotion and Low Cost-Low Risk Investment activities *only*. The table shows the breakdown of the three funding amounts: requested; adjusted-LTP and approved subsidy as well as the surplus unsubsidised locals share, calculated from the adjusted-LTP less the approved subsidy and the redistribution of those surplus amounts. This unsubsidised local share equates to \$4.28M. The final column of the table presents the outcome for Option 2 for the redistribution the \$4.28M roading surplus unsubsidised LTP funds to unsubsidised activities within Local Road Maintenance activities.

While both Option 2 and option 3 both similarly provide for the least impact on the proposed AMP Levels of Service (LOS) for Local Road Maintenance: MO&R activities with 92% of the MO&R activities being able to be achieved (\$96.9M out of a planned \$105.7M), this option does not provide for any unsubsidised funds to be available for community projects, like new footpaths which were declined for subsidy by Waka Kotahi under the LC-LR approvals

Compared to the previous NLTP (and allowing for escalation) this option is approx. a 15% increase on work activities versus a planned 25% increase on work activities (as per the AMP) and as such will reduce any decline in the levels of service for the network.

While this option does not enable the full implementation of the targeted improvement plan as defined in the evidence-based AMP it is a major increase from Option 1.



The redistribution of the surplus is as follows:

- With the rates-funded Local Road Maintenance Activities of Maintenance and Operations and Road Safety Promotions:
  - redistribute the Road Safety Maintenance local share of \$98k along with the maintenance local share of \$363k as unsubsidised funding to fund the maintenance operation to closer to the desired AMP LOS. (98%)
  - redistribute the Operations local share of \$579k as unsubsidised funding to fund the maintenance operation to closer to the desired AMP LOS (94%)
- With the debt funded Local Road Maintenance Activity of Renewals and Low Cost-Low Risk Activities:
  - redistribute the Low Cost-Low Risk surplus local share of \$3,24M as subsidised funding to uptake the Waka Kotahi funds under the Renewal activities.
  - This will enable an increased Drainage renewal programme, Bridge and structure renewal programme, unsealed road metaling programme and an increased sealed road resurfacing programme to be undertaken.
  - This option would enable a greater uptake of the potential subsidy funding for the renewal activities, \$48.1M of the available \$48,2M (noting this achieves 88% of the \$54.9M renewal works planned within the AMP).

**Table 3 - Summary of Local share redistribution Option 2**

Far North District Council - Summary of 3 Year Funding Budget Request and Waka Kotahi NZTA Subsidy Funding						
	2021-24 NLTP Funding Budget Request \$	2021-24 Adjusted LTP (3 YEARS)	2021-24 NLTP Waka Kotahi Approved Subsidy \$	Surplus unsubsidised adjusted-LTP local share \$	Redistribution request (changes to surplus) \$	Option 2 Outcome \$
Σ of Maintenance	30,906,609	30,906,609	29,734,108	363,475	97,650	30,195,234
Σ of Operations	19,866,374	19,866,374	17,999,430	578,753	0	18,578,183
Σ of Renewals	54,897,068	37,654,584	48,243,686	0	3,238,085	48,100,019
Σ of Local Road Maintenance	105,670,051	88,427,568	95,977,225	942,228	3,335,735	96,873,436
						92%
Σ of Road Safety Promotion	5,679,084	5,679,084	5,364,084	97,650	-97,650	5,364,084
Σ of Low Cost Low Risk Investment Activities	45,083,434	37,970,435	27,525,000	3,238,085	-3,238,085	27,525,000
Σ of Total	156,432,569	132,077,087	128,866,309	4,277,963	0	129,762,520
local share 31%	48,494,097	40,943,897	39,948,556			40,844,767
Subsidy 69%	107,938,473	91,133,190	88,917,753			88,917,753

reallocated funds used for subsidy uptake

### • Option 3

Option 3 is the reinstatement of a portion (\$3,28M) of the adjusted-LTP to enable full uptake of the available subsidy under *renewals* and to then redistribute the surplus local share as unsubsidised activities.

Table 4 below demonstrates the figures related to this option for Local Road Maintenance, Road Safety Promotion and Low Cost-Low Risk Investment activities *only*. The table shows:



- Columns 1-3: the breakdown of the three funding amounts of requested; adjusted-LTP and approved subsidy.
- Columns 4 & 5: the requested reinstatement to the LTP and the outcome of the LTP with the reinstatement included.
- Columns 6 & 7: the surplus unsubsidised locals share, calculated from the reinstated-LTP less the approved subsidy and the redistribution of those surplus amounts. (This unsubsidised local share equates to \$4,28M).

The last column of the table presents the final outcome for Option 3 following reinstatement of renewals local share and the redistribution of the existing roading surplus as unsubsidised activities.

Similarly to option 2, this option would have the least impact on the proposed AMP Levels of Service (LOS) for Local Road Maintenance: MO&R activities with 92% of the MO&R activities being able to be achieved (\$97.0M out of a planned \$105,7M), however in addition this option does provide for the surplus LC-LR local share to be allocated as unsubsidised funding to be available for community projects, such as the new footpaths programme and some safety-pedestrian improvements, which were declined for subsidy by Waka Kotahi under the LC-LR approvals.

Compared to the previous NLTP (and allowing for escalation) this option is approx. a 15% increase on work activities versus a planned 25% increase on work activities (as per the AMP) and as such will reduce any decline in the levels of service for the network.

Similarly, to option 2, while this option does not enable the full implementation of the targeted improvement plan as defined in the evidence-based AMP, it is a major increase from Option 1.

The reinstatement of the \$3.28M would be divided into the following portions:

- ❖ Reinstatement \$1,094,207 of renewal funding into 2021/22 budget
- ❖ Reinstatement \$2,188,415 of renewal funding into the Annual Plan, split evenly, for 2022/23 and 2023/24.

With the reinstatement of \$3.28M allowing full uptake of the full available renewal's subsidy, the proposed redistribution of the existing surplus local share (\$4.28M) is as follows:

- Rates-funded Local Road Maintenance Activities of Maintenance and Operations and Road Safety Promotions:
  - Redistribute the Road Safety Maintenance local share of \$98k along with the maintenance local share of \$363k as unsubsidised funding to fund the maintenance operation to closer to the desired AMP LOS. (98%)
  - Redistribute the Operations local share of \$579k as unsubsidised funding to fund the maintenance operation to closer to the desired AMP LOS (94%)
- With the debt funded Local Road Maintenance Activity of Renewals and Low Cost-Low Risk Activities:
  - Redistribute the Low Cost-Low Risk surplus local share of \$3,24M as unsubsidised subsidised funding. (\$2,88M for the new footpaths programme and the balance \$0.36M for Safety-Pedestrian Improvements).

**Table 4 - Summary of Local share redistribution Option 3**

Far North District Council - Summary of 3 Year Funding Budget Request and Waka Kotahi NZTA Subsidy Funding									
	2021-24 NLTP Funding Budget Request \$	2021-24 Adjusted LTP (3 YEARS)	2021-24 NLTP Waka Kotahi Approved Subsidy \$	Request reinstatement to LTP (local share @ 31%) \$	Outcome for Requested reinstatement to 2021-24 LTP \$	Surplus unsubsidised reinstated- LTP local share \$	Redistribution request (changes to surplus) \$	Option 3 Outcome \$	
Σ of Maintenance	30,906,609	30,906,609	29,734,108	0	30,906,609	363,475	97,650	30,195,234	
Σ of Operations	19,866,374	19,866,374	17,999,430	0	19,866,374	578,753	0	18,578,183	
Σ of Renewals	54,897,068	37,654,584	48,243,686	3,282,622	48,243,686	0	0	48,243,686	
Σ of Local Road Maintenance	105,670,051	88,427,568	95,977,225	3,282,622	99,016,670	942,228	97,650	97,017,103	
								92%	
Σ of Road Safety Promotion	5,679,084	5,679,084	5,364,084	0	5,679,084	97,650	-97,650	5,364,084	
Σ of Low Cost Low Risk Investment Activities	45,083,434	37,970,435	27,525,000	0	37,970,435	3,238,085	0	30,763,085	
Σ of Total	156,432,569	132,077,087	128,866,309	3,282,622	142,666,189	4,277,963	0	133,144,272	
local share 31%	48,494,097	40,943,897	39,948,556					44,226,519	
Subsidy 69%	107,938,473	91,133,190	88,917,753					88,917,753	

## Preferred Option

The NTA's strategy is to ensure all current assets are maintained, operated, and renewed at the desired Level of Service as justified through its AMP.

Proposed Options 1, 2 & 3 provide 81%, 92% and 92% respectively, of funding to achieve the MO&R activities.

Options 1 & 2 provide no additional funding for LCLR activities other than those prescribed by Waka Kotahi, while Option 3 enables the full New footpath programme to be added to the programme of works.

Option 3 is the preferred option for the NTA as it provides the best opportunity for the desired AMP Level of Service (LOS) for MO&R activities to be maintained and provides for the construction of the complete 3-year programme of New footpaths/shared use.

## 4 Discussion – Investment Activities

### 4.1 Requested Funding budget for 2021-24 NLTP vs Approved Subsidy

The Investment Activities or Major Capital projects prepared for the 2021-24 NLTP with the Waka Kotahi funding priority announcement on 7<sup>th</sup> September are shown below in Table 5.

**Table 5 List of Investment Activities in the 2021-24 NLTP**

Name	Phase Identifier	Funding	Total
Activity Management Plan 2021-24	Improvement to existing AMP	Probable	2,287,500
Integrated Transport Planning	Business Case	Probable	1,565,000
Kaitia to Kohukohu Plan	Business Case	Probable	50,000
Kerikeri Area Transport Network Plan	Business Case	Not included in 2021-24 NLTP	1,200,000
Twin Coast Cycle Trail development	Pre-implementation* - Design and Land Purchase	Not included in 2021-24 NLTP	1,704,859
Twin Coast Cycle Trail development	Implementation	Not included in 2021-24 NLTP	8,595,141

Waka Kotahi also provided an indicative indication of whether major project investment activities would be funded, but subject to further justified technical investment submissions, these are classified as "probable".

Other projects which may possibly be funded if more money becomes available from Waka Kotahi, these are classified as "possible".

Projects noted as not included in the 2021-24 NLTP have not been funded.

## 5 Recommendations

That the Council:

1. Receives the NTA Report dated 30<sup>th</sup> September – 2021-24 NLTP Outcomes
2. Approves Option 3, to:
  - a. reinstate a portion of the Original funding Request Local Share (\$3,282,622) into the Council's 2021-31 Long Term Plan to enable full renewals subsidy uptake from Waka Kotahi, the reinstatement would be divided into the following portions:
    - i. Reinstatement \$1,094,207 of renewal funding into 2021/22 budget
    - ii. Reinstatement \$2,188,415 of renewal funding into the Annual Plan, split evenly, for 2022/23 and 2023/24 and;
  - b. to redistribute the unsubsidised local share portion (\$4,277,963) as follows:
    - i. \$461,125 as unsubsidised work activities for maintenance activities
    - ii. \$578,753 as unsubsidised work activities for operational activities
    - iii. \$3,238,085 as unsubsidised work activities (New Footpaths programme and safety – pedestrian improvements) under the Low Cost-Low Risk Investment Activities.

## 6 Report Approval

Approved by:



Calvin Thomas - NTA General Manager  
18<sup>th</sup> October 2021

## APPENDIX A

### Low cost / low risk improvements 2021-24

Council or Approved Organization: Far North District Council

Spreadsheet generated for: DSpence

Activity name	Activity status	Location description	Activity description	GPS alignment rating	Requested budget this NLTP period by year			IA assessment of GPS alignment rating	NZTA status
					Total cost \$'s 2021/22	Total cost \$'s 2022/23	Total cost \$'s 2023/24		
Safety - High Risk Rural Roads (HRRR)	Draft	Opua Car Ferry to Russell Village	Safety - High Risk Rural Roads (HRRR)	High	0	0	0	High	Approved
Safety - Speed Management	Draft	SH10 Kerikeri/Waipapa Catchment Speed Limit Review; Local feeder roads in conjunction with NZTA program	Speed Management	High	0	20,000	0	High	Approved
Safety - High Risk Rural Roads (HRRR)	Draft	Kaitaia-Awaroa Ahipara-Mangamuka (Hokianga Harbour) SNP	Safety - High Risk Rural Roads (HRRR)	High	100,000	1,400,000	0	High	Approved
Safety - High Risk Rural Roads (HRRR)	Draft	Ahipara Sandhills SNP	Safety - High Risk Rural Roads (HRRR)	High	200,000	0	0	High	Approved
Safety - Speed Management via Local Area TM	Draft	LATM - Moerewa - Otiria & side roads, to support Speed Limit Review Program	Speed Management	High	0	0	250,000	High	Approved
Safety - Speed Management	Draft	Kaikohe (mid-north)	Speed Management	High	0	0	100,000	High	Approved
Safety - Speed Management	Draft	South Hokianga	Speed Management	High	0	0	100,000	High	Approved
Safety - School Zones (& Safer Journeys for Schools)	Draft	School Zones Springbank, to support Speed Limit Review Program	Safety - School Zones (& Safety Journeys for Schools)	High	0	0	70,000	High	Approved
Safety - School Zones (& Safer	Draft	School Zones Kaikohe East, to support Speed Limit Review Program	Safety - School Zones (& Safety Journeys for Schools)	High	70,000	0	0	High	Approved

Activity name	Activity status	Location description	Activity description	GPS alignment rating	Requested budget this NLTP period by year			IA assessment of GPS alignment rating	NZTA status
					Total cost \$'s 2021/22	Total cost \$'s 2022/23	Total cost \$'s 2023/24		
Journeys for Schools)									
Safety - Speed Management via Local Area TM	Draft	Other LATM Areas Far North (Innovating Streets/Urban Designs)	Speed Management	High	0	0	0	High	Approved
Safety - Speed Management via Local Area TM	Draft	LATM - Kaeo Urban Area, to support Speed Limit Review Program	Speed Management	High	0	0	0	High	Approved
Safety - Speed Management via Local Area TM	Draft	LATM - Kaikohe Nth Urban Area, to support Speed Limit Review Program	Speed Management	High	400,000	0	0	High	Approved
Safety - High Risk Rural Roads (HRRR)	Draft	Kaitaia to Taipa (via Peria)	Safety - High Risk Rural Roads (HRRR)	High	0	0	0	High	Approved
Safety - High Risk Rural Roads (HRRR)	Draft	Rawene Rd (SH12 to Car Ferry) (SSI)	Safety - High Risk Rural Roads (HRRR)	High	0	0	300,000	High	Approved
Safety - High Risk Rural Roads (HRRR)	Draft	Karikari Peninsula	Safety - High Risk Rural Roads (HRRR)	High	0	0	0	High	Approved
Safety - High Risk Rural Roads (HRRR)	Draft	Kerikeri Inlet Rd (Cobham Rd to Pa Rd)	Safety - High Risk Rural Roads (HRRR)	High	0	0	0	High	Approved
Safety - Speed Management	Draft	Safety - Speed Management	Speed Management	High	0	0	0	High	Approved
Safety - Speed Management	Draft	North Hokianga & Kaitaia	Speed Management	High	750,000	0	0	High	Approved
Safety - Speed Management	Draft	Russell / Kawakawa	Speed Management	High	0	50,000	550,000	High	Approved
Safety - Speed Management	Draft	Bay of Islands & Kerikeri	Speed Management	High	50,000	1,200,000	0	High	Approved
Safety - Speed Management	Draft	BOIW Community Board Plan - Town Safety and beautification	Speed Management	High	20,000	20,000	20,000	High	Approved

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Safety - Speed Management	Draft	Threshold Treatment Signage, to support Speed Management Program.	Speed Management	High	10,000	0	0	High	Approved
Safety - High Risk Rural Roads (HRRR)	Draft	Te Ahu Ahu Rd Route (SSI)	Safety - High Risk Rural Roads (HRRR)	High	0	47,000	550,000	High	Approved
Safety - Speed Management via Local Area TM	Draft	LATM - Kaikohe Sth Urban Area, to support Speed Limit Review Program	Speed Management	High	0	0	0	High	Approved
Safety - Speed Management via Local Area TM	Draft	LATM - Kaitaia Urban Area, to support Speed Limit Review Program	Speed Management	High	0	0	300,000	High	Approved
Safety - Speed Management via Local Area TM	Draft	LATM - Kawakawa Urban Area, to support Speed Limit Review Program	Speed Management	High	0	0	0	High	Approved
Safety - School Zones (& Safer Journeys for Schools)	Draft	Safety - School Zones (& Safer Journeys for Schools)	Safety - School Zones (& Safety Journeys for Schools)	High	0	0	0	High	Approved
Safety - School Zones (& Safer Journeys for Schools)	Draft	School Zones Kaitaia, to support Speed Limit Review Program	Safety - School Zones (& Safety Journeys for Schools)	High	0	70,000	0	High	Approved
Safety - School Zones (& Safer Journeys for Schools)	Draft	School Zones Kaikohe Christian, to support Speed Limit Review Program	Safety - School Zones (& Safety Journeys for Schools)	High	70,000	0	0	High	Approved
Safety - School Zones (& Safer Journeys for Schools)	Draft	School Zones Kerikeri Primary, to support Speed Limit Review Program	Safety - School Zones (& Safety Journeys for Schools)	High	70,000	0	0	High	Approved
Safety - School Zones (& Safer Journeys for Schools)	Draft	School Zones Riverview, to support Speed Limit Review Program	Safety - School Zones (& Safety Journeys for Schools)	High	0	60,000	250,000	High	Approved



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Safety - School Zones (& Safer Journeys for Schools)	Draft	School Zones Okaihau, to support Speed Limit Review Program	Safety - School Zones (& Safety Journeys for Schools)	High	0	70,000	0	High	Approved
Safety - Pedestrian Improvements	Draft	Raised Table Zebra Crossings - Upgrade existing	Safety - Pedestrian Improvements	High	30,000	70,000	70,000	High	Approved
Safety - High Risk Rural Roads (HRRR)	Draft	Safety - High Risk Rural Roads (HRRR)	Safety - High Risk Rural Roads (HRRR)	High	0	0	0	High	Approved
Safety - High Risk Rural Roads (HRRR)	Draft	Wiroa Rd Route (SSI)	Safety - High Risk Rural Roads (HRRR)	High	0	0	0	High	Approved
Safety - Pedestrian Improvements	Draft	Safety - Pedestrian Improvements	Safety - Pedestrian Improvements	Medium	0	0	0	High	Approved
Safety - Urban/Rural Intersection (HRR)	Draft	Kaitaia (Need a RAB_RSAP/DL requirements)	Urban/Rural Roads Intersection Improvements	Medium	80,000	0	0	High	Approved
Safety - Urban/Rural Intersection (HRR)	Draft	Dominion Road/Bank Street	Urban/Rural Roads Intersection Improvements	Medium	0	0	0	High	Approved
Safety - Speed Management via Local Area TM	Draft	Safety - Speed Management via Local Area TM	Speed Management	Medium	0	0	0	High	Approved
Safety - High Risk Rural Roads (HRRR)	Draft	Heritage Bypass / Waipapa / Kapiro Route (SSI)	Safety - High Risk Rural Roads (HRRR)	Medium	0	0	0	High	Approved
Cycleways - BOIW Community Board Plan (Links to TCCT)	Draft	Install 2nd pedestrian crossing North end of Kawakawa Town	New and improved Cycle Network	Very high	0	0	30,000	Very high	Approved
New Footpaths / Shared Use	Draft	Paihia to Waitangi - Shared Path to Te Ti	New shared use path from Paihia to Waitangi. Identified in the SH11 PBC. Part of the Te Araroa Trail. This is two separate projects - works around the Peninsula and the Shared Path	Very high		1,000,000	1,000,000	Very high	Approved

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Cycleways - BOIW Community Board Plan (Links to TCCT)	Draft	Connect cycle and pedestrian pathways to parks and reserves around Kawakawa	New and improved Cycle Network	Very high	5,000	5,000	5,000	Very high	Approved
Cycleways - BOIW Community Board Plan (Links to TCCT)	Draft	Better Cycle Trail signage needed for route connections & safety	New and improved Cycle Network	Very high	5,000	5,000	5,000	Very high	Approved
Cycleways - BOIW Community Board Plan (Links to TCCT)	Draft	Cycle Trail diversion to Te Hononga & connecting trails to Kawiti Caves, Opua, Te Rito Marae, Ngawha Marae	New and improved Cycle Network	Very high	0	50,000	100,000	Very high	Approved
Wharf supporting infrastructure	Draft	Scope and locations to be considered on various locations across the District on the roading network	Implement prioritised programme arising from 2020 Regional Boat Ramp Study (TIF). Includes projects arising from TCDR	Medium	100,000	450,000	450,000	Medium	Approved
Accessibility Infrastructure	Draft	Scope and locations to be considered on various locations across the District on the roading network	Installation of accessibility infrastructure i.e. mobility scooter facilities ? ramps, wheelchairs, etc	Medium	0	50,000	50,000	Medium	Approved
Access Improvements	Draft	Prioritised projects include - Waitangi, Paihia, Haruru Falls, Opononi, Kohukohu, Horeke	Improve access to facilities - TCDR SH11 Improve Access to Waitangi, Haruru Falls Rd Imp, TCDR SH12 Pakanae and Waiwhatawhata Marae's and Cemetery access, Kohukohu and Horeke TCDR	Medium	100,000	450,000	450,000	Medium	Approved
Township upgrades	Draft	District wide	implement urban land use transport connections network plan for non TCDH towns	Medium	500,000	0		Medium	Approved
Wayfinding Signage	Draft	District wide	Signs primarily for enhancement of tourism experience and arising from TCDR Business Case	Medium	18,000			Medium	Approved
Safety - Speed Management	Draft	Wayfinding Signage, TTNEAP	Speed Management	High	0	0	50,000	High	Approved

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Safety - Urban/Rural Intersection (HRRRI)	Draft	Reef View/Foreshore Road	Urban/Rural Roads Intersection Improvements	High	0	0	20,000	High	Approved
Safety - Urban/Rural Intersection (HRRRI)	Draft	Pukepoto Road/Lake Road	Urban/Rural Roads Intersection Improvements	High	0	30,000	220,000	High	Approved
Safety - Pedestrian Improvements	Draft	More disability and Pensioner parking in towns	Safety - Pedestrian Improvements	Medium	5,000	5,000	5,000	Medium	Approved
Safety - Urban/Rural Intersection (HRRRI)	Draft	Uncontrolled Intersections Implementation	Urban/Rural Roads Intersection Improvements	Medium	100,000	150,000	150,000	High	Approved
Safety - High Risk Rural Roads (HRRR)	Draft	Forestry Roads - Minor Upgrades (reactive support)	Safety - High Risk Rural Roads (HRRR)	Medium	50,000	50,000	50,000	High	Approved
Safety - High Risk Rural Roads (HRRR)	Draft	Rural Arterial Rest Stop List Development with RS Coord.	Safety - High Risk Rural Roads (HRRR)	Medium	0	30,000	0	Medium	Approved
Safety - Urban/Rural Intersection (HRRRI)	Draft	Tokerau Beach Road/ Inland Road	Urban/Rural Roads Intersection Improvements	Medium	30,000	100,000	0	High	Approved
Safety - Pedestrian Improvements	Draft	Mobility Access, including Car Park design Improvements	Safety - Pedestrian Improvements	Medium	10,000	0	10,000	Medium	Approved
Safety - Pedestrian Improvements	Draft	Marine boat parking at boat ramps inadequate. Site needs assessment required. Design review (FN Holdings?)	Safety - Pedestrian Improvements	Medium	0	10,000	0	Medium	Approved
Sight Rails / Coroner Upgrade Programme	Draft	Various Sites in FNDC area. Refer list in SharePoint.	Sight Rails / Coroner Upgrade Programme (RTS11 1995)	Medium	30,000	30,000	30,000	High	Approved
Safety - Lighting/Signals Programme	Draft	Te Kemara Ave & Tohitapu Rd Paihia	Safety - Lighting/Signals Programme	Medium	0	0	100,000	Medium	Approved

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Safety - Lighting/Signals Programme	Draft	Kerikeri car parks, Heritage By Pass	Safety - Lighting/Signals Programme	Medium	0	100,000	0	Medium	Approved
Associated Improvements	Draft	Sites determined on the 2021-24 FWP for Rehabilitation sites	Various improvements associated with pavement rehabilitation	Medium	650,000	650,000	650,000	Medium	Approved
Safety - Lighting/Signals Programme	Draft	Boardwalk extension Whangaroa Marina	Safety - Lighting/Signals Programme	Medium	100,000	0	0	Medium	Approved
New Road Sealing - Bridge Approach Seals	Draft	Scope and locations to be considered on various locations across the District on the roading network	Bridge approach seals on identified sites across the District. Sites still to be prioritised.	Low	300,000	300,000	300,000	High	Approved
Improve freight productivity	Draft	Scope and locations to be considered on various locations across the District on the roading network	Strengthen and maintain key forestry routes and bridges to enable HPMV and 50MAX vehicles. Develop HCV operation strategy	Medium	0	100,000	500,000	Medium	Approved
Stock Truck Effluent Disposal Facilities	Draft	SH1 opposite 3 Fryer Rd Kaitaia and SH15 at the Saleyards 87 Mangakahia Rd Kaikohe	Design and Implement facilities at two identified sites: SH1 opposite 3 Fryer Rd Kaitaia and SH15 at the Saleyards 87 Mangakahia Rd Kaikohe	Medium	100,000	400,000	500,000	Medium	Approved
New Road Sealing - Seal Extensions	Draft	Kaimaumau Road RP8759-9933	Sealing of prioritised metal roads from the FNDC Road Prioritisation to Guide the Delivery of Road Asset Upgrades Matrix. Dust mitigation to overcome residents' concerns around health and wellbeing.	High	75,000	825,000	0	Medium	Approved
New Road Sealing - Seal Extensions	Draft	Aurere Beach Road RP0-543	Sealing of prioritised metal roads from the FNDC Road Prioritisation to Guide the Delivery of Road Asset Upgrades Matrix. Dust mitigation to overcome residents' concerns around health and wellbeing.	High	50,000	0	350,000	Medium	Approved
Resilience Improvements 2021/22 - Beach Road, Mangonui	Draft	Beach Road, Mangonui	40m long, Failure of existing timber pole wall. Slight movement of the wall caused crack on the pavement and footpaths	High	280,000			Medium	Approved

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Resilience Improvements 2021/22 - Gills Road, Awanui	Draft	Gills Road, Awanui	50 m long 3 m high RSS. Unsealed road close to Awanui river. Road in embankment fill both sides. Unconsolidated to poorly consolidated sand, peat, mud and shell deposits	High	350,000			Medium	Approved
Resilience Improvements 2022/23 - Kaitaia Awaroa	Draft	Kaitaia Awaroa	Bridge gap between existing gabions and timber pole wall with timber pole wall with anchored tie backs. Large SED required due to anticipated depth in sidling fill on steep terrain at basalt/sandstone boundary. 10 m long slip and 5 m tie in each side. assume no service, difficult access	High		530,000		Medium	Approved
Resilience Improvements 2022/23 - Manawaora Road	Draft	Manawaora Road	21m long 25(?) m high existing slip in sidling fill on greywacke. Road retreat in past with large cut slope adjacent. Steep terrain. Services exposed	High		970,000		Medium	Approved
Resilience Improvements 2021/22 - Waikare Road	Draft	Waikare Road	70m long series of historic moderate underslips 18m high. Road is incised gully in greywacke. Reduced to one lane for some time. Slips likely due to stream erosion in gully below. Too close to boundaries for retreat. No diversion possible for offline construction, ruling out coherent gravity wall	High	620,000			Medium	Approved
Resilience Improvements 2023/24 - Waikare Road	Draft	Waikare Road	Similar environment to 231121. includes overslip. Unclear if underslip discrete feature or activated by overslip. 33m long, 15m high	High			350,000	Medium	Approved
Resilience Improvements 2023/24 - Pawarenga Road	Draft	Pawarenga Road	Moderate slope in rolling terrain, sandstone. Near top of local ridge. 20 m long, 3 m high. Boundaries do not match aerial	High			275,000	Medium	Approved
New Road Sealing - Seal Extensions	Draft	Arawhata Road RP285-1329	Sealing of prioritised metal roads from the FNDC Road Prioritisation to Guide the Delivery of Road Asset Upgrades Matrix.	High	50,000	650,000	0	Medium	Approved

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			Dust mitigation to overcome residents' concerns around health and wellbeing.						
Detour Route Programme	Draft	Scope and locations to be considered on various locations across the District on the roading network	Prioritised live list of projects to upgrade key local roads. Secondary routes to be used more, keeping important routes open during emergencies, alternative route from Kerikeri to Paihia	High	100,000	400,000	800,000	Medium	Approved
Resilience Improvements 2021/22 -Aucks Road, Okiato - Russell	Draft	Aucks Road, Okiato - Russell	55m long. Slip failure caused headscarf on road's shoulder	High	250,000			Medium	Approved
Resilience Improvements 2023/24 - Kohukohu Road	Draft	Kohukohu Road	25 m length of tension cracks and deformation including into road. In mudstone, in rolling terrain, along local ridge. Reeds present and previous soil columns.	High			155,000	Medium	Approved
Resilience Improvements 2023/24 - Hupara Road	Draft	Hupara Road	sidling fill, steep , greywacke,4m high, 30 m long. Large SED pole wall with deadman	High			560,000	Medium	Approved
New Road Sealing - Seal Extensions	Draft	Kokohuia Road RP164-1560	Sealing of prioritised metal roads from the FNDC Road Prioritisation to Guide the Delivery of Road Asset Upgrades Matrix. Dust mitigation to overcome residents' concerns around health and wellbeing.	High	75,000	0	925,000	Medium	Approved
BOI-Whangaroa Ward: SH11 Kaipatiki Rd to York Rd	Committed	BOI-Whangaroa Ward: SH11 Kaipatiki Rd to York Rd	New Safety footpath SH11 Kaipatiki Road to Yorke Road. Time-consuming to approve the project and construction needs to be carefully implemented regarding requirements of safety and underground utilities protection.	High	100,000			Very high	Approved

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Bridges and Large Culverts Replacement - West Coast Road Bridge G01	Committed	West Coast Road Bridge G01	Replace the abutments (including piling), rehabilitation and strengthening of the steel beam superstructure of the bridge. Top Energy not issuing a close proximity permit, although upon initial discussion with them by the contractor had confirmed it can be given but denied when the contractor has mobilized at site. It requires a temporary relocation of the power pole with a lead time of 7-8 weeks to complete (by end of June) to which the contractor could only commence its piling works once relocation work is done.	Very high	270,000			Very high	Approved
Lighting Improvements	Committed	Scope and locations to be considered on various locations across the District on the roading network	Delay in the physical works getting started. Many dark spot gaps between existing lighting installations identified around district. Safety risk for road and footpath users.	High	5,000			Very high	Approved
Roadside Barriers (Guardrails) and Associated Improvements	Committed	Installation of safety barriers (guardrails) at high priority sites	Installation of safety barriers (guardrails) at high priority sites. Late start by Contractor due to consequential delays in other preceding contract commitments, some delayed by Covid disruptions	High	200,000			Very high	Approved
Resilience Improvements 2018/21 - Powell Road	Committed	Resilience Slips - Powell Road RP209	Underslip at risk of further encroachment into carriageway. Delay in completing the Final Design for Construction between Peer Review and Designer. Time consuming for open bidding to engage Contractor.	High	150,000			Very high	Approved
Hokianga New Ferry Services	Draft	Hokianga	Implement service improvements including new pedestrian / cyclist ferry service, Horeke and Rawene to Kohukohu	High	0	0	0	Low	Declined
New Footpaths / Shared Use	Draft	Paihia to Waitangi - Peninsula	New shared use path from Paihia to Waitangi. Identified in the SH11 PBC. Part of the Te Araroa Trail. This is two separate projects - works around the Peninsula and the Shared Path	Very high	2,000,000			Low	Declined



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Waitangi to Kerikeri	Draft	Waitangi	Design and implement new cycling track through Waitangi Forest	Very high	0	0	0	Low	Declined
Opua to Paihia	Draft	Opua, Paihia, Russell	Design and implement upgrade to national walking track Te Araroa to create coastal Opua / Paihia link and roadside cycling facility Aucks road to Russell	Very high	0	0	0	Low	Declined
Cycleways - BOIW Community Board Plan (Links to TCCT)	Draft	Service access to load and unload goods & services out of main street	New and improved Cycle Network	Very high	10,000	0	0	Low	Declined
Cycleways - BOIW Community Board Plan (Links to TCCT)	Draft	Rail signage and signals at all crossing points	New and improved Cycle Network	Very high	5,000	0	0	Low	Declined
Cycleways - BOIW Community Board Plan (Links to TCCT)	Draft	Footpath extensions down to Ngati Hine Health	New and improved Cycle Network	Very high	0	20,000	0	Medium	Declined
Cycleways - BOIW Community Board Plan (Links to TCCT)	Draft	Cycleways - BOIW Community Board Plan	New and improved Cycle Network	Very high	0	0	0	Low	Declined
Cycleways - Principle Cycle Network (PCN)	Draft	End of Trip Facilities - Cycle Stands, Bike Mechanic Stops, Seats, Scooter Recharge (etc)	New and improved Cycle Network	Medium	15,000	15,000	15,000	Medium	Declined
Cycleways - Major Urban Cycle Projects LTP Provision	Draft	Years 4 to 10 To be identified through PCN Implementation Prog.	New and improved Cycle Network	Medium	0	0	0	Medium	Declined
Cycleways - Major Urban Cycle Projects LTP Provision	Draft	Year 4 To be identified through PCN Implementation Prog.	New and improved Cycle Network	Medium	0	0	500,000	Medium	Declined
Cycleways - Cyclists 'Pinch Points'	Draft	Cycleways - Cyclists 'Pinch Points'	New and improved Cycle Network	Medium	0	0	0	Medium	Declined
Cycleways - Cyclists 'Pinch Points'	Draft	Parking Rationalisation	New and improved Cycle Network	Medium	10,000	10,000	10,000	Medium	Declined

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Cycleways - Cyclists 'Pinch Points'	Draft	Signs/Markings (Sharrows/1.5m Space signs)	New and improved Cycle Network	Medium	5,000	5,000	5,000	Medium	Declined
Cycleways - Cyclists 'Pinch Points'	Draft	Rural Bridge Improvements	New and improved Cycle Network	Medium	20,000	20,000	20,000	Medium	Declined
Destination Facilities for Cyclists	Draft	Scope and locations to be considered on various locations across the District on the roading network	Provision of secure facilities - sufficient bike parks, electric vehicle/bike charging stations, e-vehicles, charging and storage.	Medium	0	0	200,000	Medium	Declined
New Footpaths / Shared Use	Draft	Scope and locations to be considered on various locations across the District on the roading network	New and improved footpath / shared use projects based off reprioritised programme of new footpaths and shared use facilities	Medium	0	0	0	Medium	Declined
New Footpaths / Shared Use	Draft	Florence Avenue, Russell	New and improved footpath / shared use projects based off footpath matrix	Medium	230,000	0		Medium	Declined
New Footpaths / Shared Use	Draft	Bowen Street, Kawakawa	New and improved footpath / shared use projects based off footpath matrix	Medium		30,000	0	Medium	Declined
New Footpaths / Shared Use	Draft	Little Queen Street, Russell	New and improved footpath / shared use projects based off footpath matrix	Medium	40,000		0	Medium	Declined
New Footpaths / Shared Use	Draft	Fitzgerald Road, Houhora	New and improved footpath / shared use projects based off footpath matrix	Medium	0	80,000		Medium	Declined
New Footpaths / Shared Use	Draft	Harbour View Road, Pukenui	New and improved footpath / shared use projects based off footpath matrix	Medium		0	150,000	Medium	Declined
Cycleways - Principle Cycle Network (PCN)	Draft	Cycleways - Principle Cycle Network (PCN)	New and improved Cycle Network	Medium	0	0	0	Medium	Declined
Cycleways - Principle Cycle Network (PCN)	Draft	Stormwater Grate Conversion	New and improved Cycle Network	Medium	20,000	20,000	20,000	Medium	Declined
Cycleways - Principle Cycle Network (PCN)	Draft	On Road Cycle Lanes	New and improved Cycle Network	Medium	200,000	250,000	300,000	Medium	Declined
New Footpaths / Shared Use	Draft	Baker Street, Russell	New and improved footpath / shared use projects based off footpath matrix	Medium	50,000			Low	Declined

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New Footpaths / Shared Use	Draft	Church Street, Russell	New and improved footpath / shared use projects based off footpath matrix	Medium		75,000		Low	Declined
New Footpaths / Shared Use	Draft	Beresford Street, Russell	New and improved footpath / shared use projects based off footpath matrix	Medium			65,000	Low	Declined
New Footpaths / Shared Use	Draft	Church Road, Russell	New and improved footpath / shared use projects based off footpath matrix	Medium			70,000	Low	Declined
New Footpaths / Shared Use	Draft	Parnell Street, Rawene	New and improved footpath / shared use projects based off footpath matrix	Medium	10,000			Low	Declined
New Footpaths / Shared Use	Draft	Parnell Street, Rawene	New and improved footpath / shared use projects based off footpath matrix	Medium	50,000			Low	Declined
New Footpaths / Shared Use	Draft	Parnell Street, Rawene	New and improved footpath / shared use projects based off footpath matrix	Medium	20,000			Low	Declined
New Footpaths / Shared Use	Draft	Parnell Street, Rawene	New and improved footpath / shared use projects based off footpath matrix	Medium	25,000			Low	Declined
New Footpaths / Shared Use	Draft	Parnell Street, Rawene	New and improved footpath / shared use projects based off footpath matrix	Medium	25,000			Low	Declined
New Footpaths / Shared Use	Draft	Parnell Street, Rawene	New and improved footpath / shared use projects based off footpath matrix	Medium	20,000			Low	Declined
New Footpaths / Shared Use	Draft	Manning Street, Rawene	New and improved footpath / shared use projects based off footpath matrix	Medium	150,000			Low	Declined
New Footpaths / Shared Use	Draft	Koutu Point Road, Koutu	New and improved footpath / shared use projects based off footpath matrix	Medium		320,000		Low	Declined
New Footpaths / Shared Use	Draft	Old Wharf Road, Rawene	New and improved footpath / shared use projects based off footpath matrix	Medium			45,000	Low	Declined
New Footpaths / Shared Use	Draft	Freese Park Road, Omapere	New and improved footpath / shared use projects based off footpath matrix	Medium			45,000	Low	Declined
New Footpaths / Shared Use	Draft	Cable Bay Block Road, Cable Bay	New and improved footpath / shared use projects based off footpath matrix	Medium	200,000			Low	Declined
New Footpaths / Shared Use	Draft	Kotare Road, Mangonui	New and improved footpath / shared use projects based off footpath matrix	Medium		140,000		Low	Declined
New Footpaths / Shared Use	Draft	Kakapo Road, Ahipara	New and improved footpath / shared use projects based off footpath matrix	Medium		10,000		Low	Declined

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New Footpaths / Shared Use	Draft	Kotare Street, Ahipara	New and improved footpath / shared use projects based off footpath matrix	Medium		30,000		Low	Declined
New Footpaths / Shared Use	Draft	Tasman Heights, Ahipara	New and improved footpath / shared use projects based off footpath matrix	Medium			110,000	Low	Declined
New Footpaths / Shared Use	Draft	Doubtless Bay Drive, Whatuwhiwhi	New and improved footpath / shared use projects based off footpath matrix	Medium			60,000	Low	Declined
Cycleways - Cyclists 'Pinch Points'	Draft	Urban Bridge Improvements	New and improved Cycle Network	Medium	100,000	0	100,000	Medium	Declined
Cycleways - Cyclists 'Pinch Points'	Draft	Shared Path Continuity/Connectors/Path end treatments	New and improved Cycle Network	Medium	30,000	30,000	30,000	Medium	Declined
New Footpaths / Shared Use	Draft	Marmon Street, Rawene	New and improved footpath / shared use projects based off footpath matrix	Medium	20,000			Low	Declined
New Footpaths / Shared Use	Draft	Oruru Road, Taipa	New and improved footpath / shared use projects based off footpath matrix	Medium	120,000			Low	Declined
New Footpaths / Shared Use	Draft	Ahipara Road, Ahipara	New and improved footpath / shared use projects based off footpath matrix	Medium		60,000		Low	Declined
New Footpaths / Shared Use	Draft	Horeke Road to Cemetery, Okaihau	New and improved footpath / shared use projects based off footpath matrix	Low	0	0	230,000	Low	Declined
New Footpaths / Shared Use	Draft	Omaunu Road, Kaeo	New and improved footpath / shared use projects based off footpath matrix	Low	0	215,000	185,000	Low	Declined
Pedestrian access in urban areas	Draft	District wide	Develop and implement strategic plan to improve access in urban areas	Low	75,000		100,000	Low	Declined
Twin Coast Discovery Walking Tracks	Draft	District wide	Implement TCDR Business Case prioritised programme of footpaths / tracks	Medium		500,000	500,000	Medium	Declined
Safety - Pedestrian Improvements	Draft	Vehicle Crossing/Footpath Grade/Crossfall improvements	Safety - Pedestrian Improvements	Medium	20,000	20,000	20,000	Medium	Declined
Safety - Pedestrian Improvements	Draft	Rest Home Route List development for Implementation	Safety - Pedestrian Improvements	Medium	30,000	0	0	Low	Declined

Activity name	Activity status	Location description	Activity description	GPS alignment rating	Requested budget this NLTP period by year			IA assessment of GPS alignment rating	NZTA status
					Total cost \$'s 2021/22	Total cost \$'s 2022/23	Total cost \$'s 2023/24		
Safety - Urban/Rural Intersection (HRR)	Draft	Ped/Cycle Improvements	Urban/Rural Roads Intersection Improvements	Medium	50,000	50,000	50,000	Low	Declined
Safety - Pedestrian Improvements	Draft	Walkway Entrances - Bollard Installs (Barrier Removal)	Safety - Pedestrian Improvements	Medium	50,000	50,000	0	Low	Declined
Safety - Pedestrian Improvements	Draft	TGSI / Pram Xng - Mobility Access	Safety - Pedestrian Improvements	Medium	50,000	50,000	50,000	Low	Declined
Local Recreational Walking and Cycling Tracks	Draft	District wide	Develop and implement strategic plan to increase opportunities for recreational walking & cycling	Medium		75,000	400,000	Medium	Declined
Safety - Pedestrian Improvements	Draft	Rest Home Route Improvements (Prog Hold)	Safety - Pedestrian Improvements	Medium	0	20,000	20,000	Medium	Declined
Twin Coast Discovery Cycling Tracks	Draft	District wide	Implement TCDR Business Case prioritised programme of cycling tracks	Medium				Medium	Declined
Waoku Coach Road	Draft	Waoku Coach Road	Design and implement upgrade walking track to shared use and link to KDC project	Very high	0	0	0	Low	Declined
Parking Facilities	Draft	District wide	Implement new works arising from Parking policy and strategy	Medium	0	300,000	300,000	Low	Declined
Paihia Town Centre upgrades	Draft	Williams, Selwyn, Bayview roads	Paihia town centre upgrades - pedestrianisation, improved public amenities.	Medium				Low	Declined
Tourism Byway Sealing	Draft	District wide	Sealing of roads leading to significant tourist attractions	Low				Low	Declined
Bus Stops & Shelters	Draft	Scope and locations to be considered on various locations across the District on the roading network	Implement bus stop facility improvements and new locations from policy prioritised list	Low	0	0	225,000	Low	Declined
Public Transport / Ride Share	Draft	Scope and locations to be considered on various locations across the District on the roading network	Plan and Implement initiatives arising from planning process in conjunction with NRC	Low	50,000	75,000	0	Low	Declined

Activity name	Activity status	Location description	Activity description	GPS alignment rating	Requested budget this NLTP period by year			IA assessment of GPS alignment rating	NZTA status
					Total cost \$'s 2021/22	Total cost \$'s 2022/23	Total cost \$'s 2023/24		
Lighting Improvements	Draft	Scope and locations to be considered on various locations across the District on the roading network	Many dark spot gaps between existing lighting installations identified around district. Safety risk for road and footpath users	High	3,303,434	550,000	550,000	Low	Declined
Safety - Urban/Rural Intersection (HRII)	Draft	Safety - Urban/Rural Intersection (HRII)	Urban/Rural Roads Intersection Improvements	Medium	0	0	0	Low	Declined
Safety - Urban/Rural Intersection (HRII)	Draft	Allan Bell Drive/Parkdale Cres (S)	Urban/Rural Roads Intersection Improvements	Medium	0	0	0	Low	Declined
Safety - Lighting/Signals Programme	Draft	Safety - Lighting/Signals Programme	Safety - Lighting/Signals Programme	Medium	0	0	0	Low	Declined
New rest areas and upgrades	Draft	Scope and locations to be considered on various locations across the District on the roading network	Lack of sufficient rest areas is a safety concern particularly affecting tourists coming to tourist destinations after already long journeys from Auckland and south	Medium				Low	Declined
Gateway Treatments	Draft	District wide	Design and implement town entry and exit gateways including as identified in TCDR Townships Business Case	Medium				Low	Declined
New Road Sealing - Traction Seals	Draft	Henderson Bay Road RP4489-5689	Beach access/clustered houses/OTAIPANGO ROAD intersection	Low	0	0	1,000,000	Low	Declined
New Road Sealing - Traction Seals	Draft	Scope and locations to be considered on various locations across the District on the roading network	Traction seals on identified sites across the District. Sites still to be prioritised.	Low	0	0	0	Low	Declined
New Road Sealing - Traction Seals	Draft	Hautapu Road RP0-520	High maintenance cost, steep incline, multiple hair-pin bends, school bus route, connecting through road on SH1	Low	500,000	0	0	Low	Declined
New Road Sealing - Traction Seals	Draft	Bayly Road RP0-900	High maintenance cost (discuss), relatively steep incline, very heavily trafficked tourist road as it provides access to Mountain Bike Park. Will require sealing works on the intersection Tau Henare/Haruru Falls Rd to join to existing seal.	Low	0	1,000,000	0	Low	Declined

Activity name	Activity status	Location description	Activity description	GPS alignment rating	Requested budget this NLTP period by year			IA assessment of GPS alignment rating	NZTA status
					Total cost \$'s 2021/22	Total cost \$'s 2022/23	Total cost \$'s 2023/24		
New Road Sealing - Traction Seals	Draft	Wreck Bay RP0-372	Very High Priority, High maintenance cost, steep incline, hair-pin bend, public beach access and popular tourist area (last 125m is worst)	Low	500,000	0	0	Low	Declined
Upgrades to existing roads	Draft	Scope and locations to be considered across various Far North District locations including Horeke TCDR, Signal Station road, Rawhiti Road, Motuti Road, Kaitaia-Awaroa Road	Upgrade existing roads to enable improved transport choice within communities, make better use of existing infrastructure, improve network resilience, maintain lifelines, improve safety	Medium				Low	Declined
Resilience / Slip mitigation	Draft	Scope and locations to be considered on various locations across the District on the roading network	Prioritised list of projects based on FNDC Slips register and approved programme and NTA Resilience Strategy	High	0	0	0	Low	Declined
New Road Sealing - Seal Extensions	Draft	Scope and locations to be considered on various locations across the District on the roading network	Sealing of prioritised metal roads from the FNDC Road Prioritisation to Guide the Delivery of Road Asset Upgrades Matrix. Dust mitigation to overcome residents' concerns around health and wellbeing.	High	0	0	0	Low	Declined
Road stormwater upgrades	Draft	Scope and locations to be considered on various locations across the District on the roading network	Prioritised list of projects for stormwater upgrades. Criteria matrix to be developed.	High	0	0	0	Low	Declined
Resilience / Flood mitigation	Draft	Scope and locations to be considered on various locations across the District on the roading network	Prioritised live list of projects to mitigate flooding including Kawakawa / Moerewa, SH11 spring tides, Taumere, Kaeo, Wainui Road, Matangirau	High	0	0	0	Low	Declined
Resilience Improvements 2023/24 - TBC	Draft	To be Confirmed	to be confirmed	High			160,000	Low	Declined