



NLTP

A graphic element of the NLTP logo showing icons for a car, a bicycle, a bus, and a train, with stylized lines representing roads or tracks.

NATIONAL LAND TRANSPORT PROGRAMME

2002-2003





3. PASSENGER TRANSPORT

APPENDIX 3: PASSENGER TRANSPORT

Output Group 5: Passenger Transport

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General

Table 3-1 shows the approved allocations for community services and social services within the passenger transport output group for the 2002/03 year. The following should also be noted in relation to the table:

- Commercial Trials and Kick-start commitments are for the commitments arising from applications approved before 1 June 2002.
- Patronage payment allocations are an initial allocation based on a regional council's share of its committed Commercial Trial and Kick-start commitments and its expenditure on baseline services above the agreed baselines.
- Provisional funding has been allocated for inflationary movements in agreed baselines, for new commercial trials and kick-start initiatives approved through the year, and for additional patronage growth payments for regional councils' share of new initiatives where this is supported by additional patronage growth.
- The construction of new small shelters (to a maximum value of \$10,000 each) may be included within the allocation for shelters.
- The purchase and installation of new or replacement wheelchair hoists may be included within the paratransit allocation.
- Within the baseline funding amounts for the Auckland and Wellington Regional Councils, the outputs listed below are each subject to a separate competitive pricing procedure (CPP).

| OUTPUT SUBJECT TO A SEPARATE CPP | REGIONAL COUNCIL | |
|----------------------------------|----------------------|------------------------|
| | AUCKLAND (\$000s) | WELLINGTON (\$000s) |
| Bus Services | 10,332.2 | 4,120.0 |
| Cable Car | - | 304.0 |
| Trolley Buses | - | 941.0 |
| Ferry Services | 406.9 | - |
| Rail Services | 4,386.9 | 10,900.0 |
| Total Baseline Funding | 15,126.0 | 16,265.0 |

Basis of allocations

Transfund allocates funds for passenger transport services under the Community Services and Social Services outputs within the NLTP under the Transit New Zealand Act 1989. Regional councils submit funding requests annually to **Transfund** in accordance with their Passenger Transport Plans.

The 2002/03 year represents the last year of the implementation of the patronage funding scheme for passenger transport that commenced in November 2000. Under the patronage **funding** scheme, **Transfund's** financial assistance is directly linked to the number of people who use the passenger transport services. Regional councils that have joined the scheme receive patronage payments for growth in patronage above agreed baselines. In addition, kick-start funding is also available to

implement new initiatives such as new services, bus shelters and integrated ticketing, that will grow patronage.

The financial assistance rate for general services, shelters and social services has been retained at **40%** and at 60% for rail services. This year the financial assistance rate for kick-start **and** commercial trial initiatives implemented under the patronage funding scheme is 40%. Note that commercial trials (initiatives to grow patronage on commercial passenger transport services) are included within the Passenger Transport output group such that all allocations for patronage **funding** initiatives are shown collectively.

The patronage payment rates applying for the **2002/03** year are set out in Table 3-2.

Commitments

A funding commitment to Transit New Zealand of \$3.20 million into **2002/03**, \$3.50 million into **2003/04**, and \$2.00 million into **2004/05** is accepted within the **roading** improvements work category for design of the State highway components of the North Shore **Busway**. Commitments for approved commercial trial and kick-start projects are listed in Tables 3-3 and 3-4 respectively.

Indicative bids

Indicative bids received from regional councils for kick-start initiatives are listed in Table 3-5 and those received **from** territorial authorities for kick-start capital initiatives are listed in Table 3-6. Applicants should now formally prepare their funding applications and submit them to **Transfund** for consideration.

PASSENGER TRANSPORT: ALLOCATION OF FUNDS: 2002/2003 (\$000)

TABLE 3-1

| REGION/ DISTRICT | COMMUNITY SERVICES | | | | | | | SOCIAL SERVICES | | | TOTAL PASS. TRANSPORT | |
|------------------------------------|--------------------|--------------|---------------|----------------------|--------------------|--------------------|--------------------|-----------------|----------------|---------------|-----------------------|----------------|
| | BASELINE FUNDING | BUS SERVICES | BUS SHELTERS | COMM. TRIALS COMMIT. | KICK START COMMIT. | PATRONAGE PAYMENTS | RAIL REFURBISHMENT | TOTAL | CONCESS. FARES | PARA-TRANSIT | | TOTAL |
| | | | | | | | FA rate = 60% | | | | | |
| Northland | 20.0 | | 6.8 | | 52.0 | 40.0 | | 118.8 | | 48.0 | 48.0 | 166.8 |
| Auckland | | | | | | | | | | | | |
| <i>Auckland Regional Council</i> | 15126.0 | | 40.0 | 802.8 | 772.0 | 8560.0 | | 25240.8 | 4057.6 | 1040.4 | 5098.0 | 30338.8 |
| <i>Auckland City</i> | | | | | 492.5 | | | 492.5 | | | | 492.5 |
| <i>North Shore City</i> | | | | | 148.0 | | | 148.0 | | | | 148.0 |
| Waikato | 893.6 | | 63.2 | | 232.2 | 252.0 | | 1441.0 | 8.0 | 124.4 | 132.4 | 1573.4 |
| Bay of Plenty | | | | | | | | | | | | |
| <i>Environment Bay of Plenty</i> | | | 4.0 | 194.8 | 114.8 | 220.0 | | 533.6 | 26.0 | 128.0 | 154.0 | 687.6 |
| Rotorua District | 81.8 | | 22.8 | | | | | 104.6 | | | | 104.6 |
| Tauranga District | | | | | 14.0 | | | 14.0 | | | | 14.0 |
| Gisborne | | 40.0 | 1.2 | | | | | 41.2 | 20.0 | 16.0 | 36.0 | 77.2 |
| Hawkes Bay | 22.2 | | | | | 16.7 | | 38.9 | 114.4 | 66.2 | 180.6 | 219.5 |
| Taranaki | | | | | | | | | 33.3 | 85.6 | 118.9 | 118.9 |
| Manawatu-Wanganui | 66.6 | | 14.0 | | 69.6 | 63.7 | | 213.9 | 154.0 | 195.2 | 349.2 | 563.1 |
| Wellington | | | | | | | | | | | | |
| <i>Wellington Regional Council</i> | 16265.0 | | | 16.3 | 968.8 | 2000.0 | | 19546.1 | 1100.0 | 460.0 | 1560.0 | 21106.1 |
| Wellington City | | | | | 400.0 | | | 400.0 | | | | 400.0 |
| Porirua City | | | | | 22.0 | | | 22.0 | | | | 22.0 |
| Marlborough | | | | | | | | | | 14.0 | 14.0 | 14.0 |
| Nelson | 28.0 | | 2.0 | | | 10.0 | | 40.0 | 30.6 | 52.8 | 83.4 | 123.4 |
| Tasman | | | | | | | | | | | | |
| Canterbury | 3787.6 | | | 6.1 | 979.5 | 1500.0 | | 6763.6 | 82.0 | 496.4 | 578.4 | 7342.0 |
| West Coast | | | | | | | | | | | | |
| <i>West Coast Regional Council</i> | | | | | | | | | | 24.0 | 24.0 | 24.0 |
| Buller District | | 12.6 | | | | | | 12.6 | | | | 12.6 |
| Westland District | | 2.0 | | | | | | 2.0 | | 4.0 | 4.0 | 6.0 |
| Otago | 332.4 | | 56.7 | | | 23.6 | | 412.7 | | 139.5 | 139.5 | 552.2 |
| Southland | | | | | | | | | | | | |
| <i>Invercargill City</i> | 104.8 | | 7.4 | | 138.2 | 115.0 | | 365.4 | 198.4 | 80.1 | 278.5 | 644.0 |
| Sub Total | 36728.0 | 54.6 | 1004.5 | 1020.0 | 4403.7 | 12741.0 | | 55951.0 | 5824.3 | 2974.7 | 8799.0 | 64750.8 |
| Unallocated | 750.0 | | | 660.0 | 3810.2 | 4329.0 | 5700.0 | 15249.2 | | | | 15249.2 |
| TOTAL | 37478.0 | 54.6 | 1004.5 | 1680.0 | 8213.9 | 17070.0 | 5700.0 | 71201.0 | 5824.3 | 2974.7 | 8799.0 | 80000.0 |
| Roading Improvements (SH) | | | | | | | | | | | | 4000.0 |
| Infrastructure | | | | | | | | | | | | 1000.0 |
| Total Passenger Transport | | | | | | | | | | | | 85000.0 |

TABLE 3-1: PASSENGER TRANSPORT -ALLOCATION OF FUNDS

**PASSENGER TRANSPORT
PATRONAGE FUNDING PAYMENT RATES**

TABLE 3-2

| REGION | Hybrid Payment Rates per Passenger boarding plus per passenger km | | | | Payment rates per passenger-boarding; peak and off-peak (\$/ boarding) | | Flat rate (Other regions only) (\$/boarding) |
|------------|---|-------------|--------------|-------------|---|----------|--|
| | Peak | | Off-peak | | Peak | Off-peak | All day |
| | \$/ boarding | \$/ pass-km | \$/ boarding | \$/ pass-km | | | |
| Auckland | 1.45 | 0.21 | 0.15 | 0.06 | 3.00 | 0.70 | - |
| Wellington | 1.05 | 0.17 | 0.15 | 0.06 | 2.90 | 0.70 | - |
| Canterbury | 0.35 | 0.09 | 0.15 | 0.06 | 1.10 | 0.70 | - |
| Others" | 0.25 | 0.08 | 0.15 | 0.06 | 1.00 | 0.70 | 0.85 |

. rates for other regions are the same irrespective of average regional trip length

PASSENGER TRANSPORT
COMMERCIAL TRIAL APPROVALS WITH COMMITMENTS INTO 2002103

TABLE 3-3

| PROJECT DESCRIPTION | TOTAL COST (\$000) | TransfundShare (\$000) | | | |
|--|--------------------|------------------------|---------------|---------------|---------------|
| | | TOTAL | 2000-01 (80%) | 2001-02 (60%) | 2002-03 (40%) |
| Auckland Region | | | | | |
| Dominion Road Enhancements Monday-Friday | 198.6 | 131.2 | 48.1 | 83.0 | 0.0 |
| Hibiscus Coast Super Flyers Monday-Friday | 170.5 | 111.4 | 36.4 | 75.0 | 0.0 |
| Auckland CBD to Rosebank Peak, Extra Services | 31.9 | 18.1 | 4.4 | 9.4 | 4.3 |
| Mairangi to CBD Peak, Extra Services | 167.0 | 94.4 | 21.9 | 49.9 | 22.6 |
| Chivalry to Auckland Peak, Extra Services | 80.9 | 45.7 | 10.6 | 24.2 | 11.0 |
| Mt Eden Rd Service, Peak, Extra Services | 154.2 | 86.9 | 19.6 | 46.3 | 21.0 |
| Northcote to Auckland Peak, Extra Services | 27.0 | 15.2 | 3.4 | 8.1 | 3.7 |
| Otara to Otahuhu Peak, Extra Services . | 75.5 | 42.7 | 9.9 | 22.5 | 10.2 |
| Wairau Rd Peak, Extra Services | 19.7 | 10.9 | 2.2 | 5.9 | 2.8 |
| Dominion Rd Peak, Extra Services (Valley & View Rds) | 84.0 | 47.3 | 10.6 | 25.2 | 11.5 |
| Howick and Downtown Express Services | 200.0 | 112.9 | 0.0 | 98.8 | 14.1 |
| Howick and Downtown Mainline Services | 199.1 | 112.5 | 0.0 | 98.4 | 14.1 |
| Mt Wellington-Ellerslie Peak, Extra Services | 149.8 | 81.6 | 13.3 | 44.9 | 23.4 |
| Remuera Road Peak, Extra Services | 93.5 | 52.7 | 12.0 | 28.0 | 12.7 |
| Manakau Rd Peak extra bus service | 109.6 | 58.8 | 8.2 | 32.8 | 17.9 |
| Sandringham Rd Peak extras | 105.2 | 57.2 | 9.4 | 31.2 | 16.6 |
| Northcote (Slyvan Ave) | 68.0 | 36.0 | 4.0 | 20.4 | 11.6 |
| Point Chevalier | 28.8 | 15.1 | 1.3 | 8.6 | 5.1 |
| New North Rd Peak Extra | 125.8 | 68.5 | 11.5 | 37.3 | 19.7 |
| Northcote (Slyvan Rd) | 105.0 | 51.7 | 0.0 | 29.1 | 22.6 |
| Hibiscus Flyer | 69.8 | 34.6 | 0.0 | 20.1 | 14.5 |
| Remuera Rd peak extra | 72.5 | 35.7 | 0.0 | 20.1 | 15.6 |
| New North Rd peak Extra | 100.5 | 49.5 | 0.0 | 27.8 | 21.7 |
| New North Rd & Sandringham Rd | 1210.0 | 546.0 | 0.0 | 186.0 | 360.0 |
| Henderson Loop service - Lincoln Rd | 177.6 | 79.8 | 0.0 | 26.1 | 53.7 |
| Henderson Loop service - Sturgess Rd | 168.6 | 75.7 | 0.0 | 24.8 | 50.9 |
| Papakura Expresses & Flyers M-F | 69.3 | 33.4 | 0.0 | 17.1 | 16.4 |
| East Coast Bays interpeak expresses | 84.7 | 38.2 | 0.0 | 13.0 | 25.2 |
| Auckland Total | 4147.1 | 2143.7 | 227.1 | 1113.8 | 802.8 |
| Bay of Plenty Region | | | | | |
| Tauranga Restructured Bus Services | 1065.5 | 577.3 | 85.3 | 324.0 | 168.0 |
| Saturday Services | 123.0 | 60.4 | 0.0 | 33.6 | 26.8 |
| Bay of Plenty Total | 1188.5 | 637.7 | 85.3 | 357.6 | 194.8 |
| Wellington Region | | | | | |
| Eastbourne Peak Bus | 110.8 | 58.3 | 0.0 | 42.0 | 16.3 |
| Wellington Total | 110.8 | 58.3 | 0.0 | 42.0 | 16.3 |
| Canterbury Region . | | | | | |
| Rangiroura Express Bus Services | 59.5 | 58.8 | 0.0 | 26.6 | 6.1 |
| Canterbury Total | 59.5 | 58.8 | 0.0 | 26.6 | 6.1 |
| TOTAL | 5505.9 | 2898.5 | 312.3 | 1540.0 | 1020.0 |

**PASSENGER TRANSPORT
KICK START COMMITMENTS INTO 2002103**

TABLE 3-4

| REGION | PROJECT DESCRIPTION | KICK-START TYPE | TOTAL COST (\$000) | Transfund Share (\$000) | | | |
|----------------------------------|--|-----------------|--------------------|-------------------------|---------------|---------------|---------------|
| | | | | TOTAL | 2000-01 (80%) | 2001-02 (60%) | 2002-03 (40%) |
| Northland Region | | | | | | | |
| | Whangarei Improved Bus Service | mpr Serv | 217.0 | 104.2 | 0.0 | 52.2 | 52.0 |
| Northland Total | | | 217.0 | 104.2 | 0.0 | 52.2 | 52.0 |
| Auckland Region | | | | | | | |
| Auckland Regional Council | | | | | | | |
| | Rideline Website | 3rt Aware | 230.0 | 157.8 | 103.2 | 42.6 | 12.0 |
| | Marketing of Howick & Eastern | 3rt Aware | 8.2 | 4.9 | 0.0 | 4.9 | 0.0 |
| | Waitakere Promotion of PT | 3rt Aware | 11.1 | 6.7 | 0.0 | 6.7 | 0.0 |
| | Promotion of late bus services | 3rt Aware | 11.0 | 6.6 | 0.0 | 6.6 | 0.0 |
| | Rideline to Mobile | 3rt Aware | 152.0 | 86.4 | 0.0 | 76.8 | 9.6 |
| | Birkenhead Ferry Feeder Bus, Eskdale Rd | npr Serv | 67.1 | 38.6 | 0.0 | 35.3 | 3.3 |
| | Birkenhead Ferry Feeder Bus, Pupuke Rd | npr Serv | 67.3 | 38.7 | 0.0 | 35.4 | 3.3 |
| | Birkenhead-Newmarket | mpr Serv | 75.5 | 38.6 | 0.0 | 25.2 | 13.4 |
| | Early Morning Bus Services, Mon to Fri | mpr Serv | 166.1 | 88.1 | 0.0 | 65.0 | 23.1 |
| | New North Rd Ltd Stop Bus Service | mpr Serv | 283.4 | 149.4 | 0.0 | 108.1 | 41.3 |
| | Onehunga/ One Tree Hill Flyer | mpr Serv | 279.6 | 147.7 | 0.0 | 107.6 | 40.1 |
| | Te Irirangi Shuttle, Monday to Friday | mpr Serv | 493.0 | 261.8 | 0.0 | 193.8 | 68.0 |
| | Te Irirangi Shuttle, Saturdays | mpr Serv | 44.5 | 23.0 | 0.0 | 15.6 | 7.4 |
| | Dominion Rd Sundays | mpr Serv | 38.9 | 20.2 | 0.0 | 13.9 | 6.3 |
| | Dominion Rd Saturdays | mpr Serv | 14.7 | 7.4 | 0.0 | 4.6 | 2.8 |
| | City Loop (the Link) Saturdays | mpr Serv | 19.2 | 11.5 | 0.0 | 11.5 | 0.0 |
| | Massey Service Improvements: M-F | mpr Serv | 824.0 | 412.0 | 0.0 | 247.2 | 164.8 |
| | Howick, Pakuranga, Botany Interpeak: M-F | mpr Serv | 113.4 | 56.7 | 0.0 | 34.0 | 22.7 |
| | Howick, Pakuranga, Botany Connector | npr Serv | 71.4 | 35.7 | 0.0 | 21.4 | 14.3 |
| | Extension, St Lukes | npr Serv | 203.2 | 105.9 | 0.0 | 73.9 | 32.0 |
| | Half Moon Bay Ferry Service | npr Serv | 370.0 | 185.0 | 0.0 | 111.0 | 74.0 |
| | Howick & Pakuranga Late Night bus | npr Serv | 130.8 | 63.8 | 0.0 | 34.4 | 29.4 |
| | West Auckland late night bus | npr Serv | 69.7 | 34.6 | 0.0 | 20.1 | 14.5 |
| | Western Bays & Eastern Suburbs late bus | npr Serv | 66.7 | 33.1 | 0.0 | 19.2 | 13.9 |
| | South West Isthmus late night bus | npr Serv | 8.4 | 4.2 | 0.0 | 2.4 | 1.8 |
| | South Auckland late night bus | npr Serv | 93.1 | 46.2 | 0.0 | 26.8 | 19.4 |
| | North Shore late night bus | mpr Serv | 19.4 | 9.6 | 0.0 | 5.6 | 4.0 |
| | Beach Haven to Auckland ex Sunday | mpr Serv | 30.7 | 15.4 | 0.0 | 9.3 | 6.1 |
| | Birkenhead late night bus | mpr Serv | 20.0 | 9.8 | 0.0 | 5.5 | 4.3 |
| | Weekend Ferry | mpr Serv | 214.6 | 101.7 | 0.0 | 47.6 | 54.1 |
| | New North & Sandringham Rd- Sat | npr Serv | 66.3 | 29.9 | 0.0 | 10.2 | 19.7 |
| | New North & Sandringham Rd- Sun | npr Serv | 55.3 | 25.1 | 0.0 | 8.9 | 16.2 |
| | Botany to Midtown Express services | npr Serv | 140.1 | 63.8 | 0.0 | 23.3 | 40.5 |
| | Howick to CBD Saturday Freq. increase | npr Serv | 29.8 | 12.9 | 0.0 | 3.1 | 9.8 |

Key
 Impr Services = Improved Services
 Impr Info = Improved Comfort, Safety and Passenger Information
 Grt Aware = Greater Awareness
 Fac Acc/ Trmf = Facilitating Access and Transfers

**PASSENGER TRANSPORT
KICK START COMMITMENTS INTO 2002103**

TABLE 3-4

| REGION | PROJECT DESCRIPTION | KICK-START TYPE | TOTAL COST (\$000) | Transfund Share (\$000) | | | |
|----------------------------------|-------------------------------------|-----------------|--------------------|-------------------------|---------------|---------------|---------------|
| | | | | TOTAL | 2000-01 (80%) | 2001-02 (60%) | 2002-03 (40%) |
| Auckland City | | | | | | | |
| | Real Time Bus Info | Impr Info | 2628.2 | 920.2 | 0.0 | 427.7 | 492.5 |
| | Victoria St Station upgrade | Impr Info | 67.5 | 40.5 | 0.0 | 40.5 | 0.0 |
| Manakau City | | | | | | | |
| | Papatoetoe P&R | Impr Info | 54.0 | 32.4 | 0.0 | 32.4 | 0.0 |
| North Shore City | | | | | | | |
| | North Shore City Bus Shelters | Impr Info | 390.0 | 160.0 | 0.0 | 12.0 | 148.0 |
| Waitakere City | | | | | | | |
| | Bus shelters & on road info | Impr Info | 104.0 | 62.4 | 0.0 | 62.4 | 0.0 |
| Auckland Total | | | 8407.9 | 4089.0 | 643.9 | 2032.5 | 1412.6 |
| Waikato Region | | | | | | | |
| | BusIT Website development | Grt Aware | 45.0 | 27.0 | 0.0 | 27.0 | 0.0 |
| | Claudelands Extended Service | Impr Serv | 32.4 | 15.1 | 0.0 | 6.5 | 8.6 |
| | Hamilton Evening Service | Impr Serv | 270.0 | 126.0 | 0.0 | 54.0 | 72.0 |
| | Northerner New Service | Impr Serv | 213.0 | 95.8 | 0.0 | 31.8 | 64.0 |
| | Extended Saturday Services | Impr Serv | 38.1 | 18.1 | 0.0 | 8.5 | 9.6 |
| | Frankton high frequency service | Impr Serv | 94.4 | 42.3 | 0.0 | 13.7 | 28.6 |
| | Claudelands Saturday service | Impr Serv | 28.0 | 13.1 | 0.0 | 5.8 | 7.4 |
| | Hamilton City new Saturday services | Impr Serv | 159.7 | 74.8 | 0.0 | 32.8 | 42.0 |
| Waikato Total | | | 880.6 | 412.2 | 0.0 | 180.0 | 232.2 |
| Bay of Plenty Region | | | | | | | |
| Environment Bay of Plenty | | | | | | | |
| | Electronic Ticketing Upgrade | Fac Acc/ Tmf | 110.0 | 44.0 | 0.0 | 0.0 | 44.0 |
| | Tauranga Bus Service Marketing | Grt Aware | 260.0 | 148.0 | 48.0 | 60.0 | 40.0 |
| | Papamoia to Bayfair Service | Impr Serv | 137.0 | 66.8 | 0.0 | 36.0 | 30.8 |
| Tauranga District | | | | | | | |
| | Tauranga Bus Shelters | Impr Info | 85.0 | 44.0 | 0.0 | 30.0 | 14.0 |
| Bay of Plenty Total | | | 592.0 | 302.8 | 48.0 | 126.0 | 128.8 |
| Hawkes Bay Region | | | | | | | |
| | Seasonal Workers Bus Service | Impr Serv | 30.0 | 18.0 | 0.0 | 18.0 | 0.0 |
| Hawkes Bay Total | | | 30.0 | 18.0 | 0.0 | 18.0 | 0.0 |

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 Grt Aware = Greater Awareness
 Fac Acc/ Tmf = Facilitating Access and Transfers

**PASSENGER TRANSPORT
KICK START COMMITMENTS INTO 2002103**

TABLE 3-4

| REGION | PROJECT DESCRIPTION | KICK-START TYPE | TOTAL COST (\$000) | Transfund Share (\$000) | | | |
|---|--|-----------------|--------------------|-------------------------|---------------|---------------|---------------|
| | | | | TOTAL | 2000-01 (80%) | 2001-02 (60%) | 2002-03 (40%) |
| Manawatu-Wanganui Region | | | | | | | |
| Horizons-Manawatu Regional Council | | | | | | | |
| | Dune Hill Service, Wanganui | Impr Serv | 13.0 | 6.8 | 0.8 | 3.6 | 2.4 |
| | Additional Sunday Services. (P.Nth) | Impr Serv | 12.0 | 8.1 | 3.6 | 4.5 | 0.0 |
| | Free Bus service to Massey University | Impr Serv | 375.0 | 225.0 | 0.0 | 225.0 | 0.0 |
| | improved Saturday Services in Wanganui | Impr Serv | 13.0 | 6.8 | 0.8 | 3.6 | 2.4 |
| | Improved bus service in Wanganui | Impr Serv | 178.0 | 102.4 | 35.6 | 40.1 | 26.7 |
| | Linton Camp Commuter Bus Service | Impr Serv | 82.6 | 41.3 | 0.0 | 24.8 | 16.5 |
| | UCOL Free Bus Service | Impr Serv | 40.0 | 20.0 | 0.0 | 12.0 | 8.0 |
| | Wanganui Improved Services | Impr Serv | 71.8 | 36.3 | 0.0 | 22.7 | 13.6 |
| Palmerston North City | | | | | | | |
| | Improvements to Central Bus Terminal | Impr Info | 300.0 | 180.0 | 0.0 | 180.0 | 0.0 |
| | Central Bus Terminal | Impr Info | 70.0 | 42.0 | 0.0 | 42.0 | 0.0 |
| Manawatu-Wanganui Total | | | 1155.4 | 668.6 | 40.8 | 558.2 | 69.6 |
| Wellington Region | | | | | | | |
| Wellington Regional Council | | | | | | | |
| | Bus Stop Waiting Shelters | Grt Aware | 690.0 | 372.0 | 72.0 | 180.0 | 120.0 |
| | Bus Stop Information Displays | Grt Aware | 128.0 | 73.6 | 25.6 | 28.8 | 19.2 |
| | Eastbome Peak Buss | Impr Serv | 28.0 | 22.4 | 22.4 | 0.0 | 0.0 |
| | Kapiti Coast Bus | Impr Serv | 735.0 | 399.0 | 84.0 | 189.0 | 126.0 |
| | Newlands Services | Impr Serv | 1817.5 | 1017.8 | 290.8 | 436.2 | 290.8 |
| | Otaki Bus Service | Impr Serv | 135.4 | 77.9 | 21.6 | 39.0 | 17.3 |
| | Paekakariki Shoppers Service | Impr Serv | 14.1 | 8.2 | 2.4 | 4.2 | 1.6 |
| | Porirua-Hutt Valley via SH 58 Bus | Impr Serv | 230.0 | 136.0 | 40.0 | 72.0 | 24.0 |
| | Wairarapa Rail Service enhancements | Impr Serv | 450.0 | 270.0 | 0.0 | 270.0 | 0.0 |
| | Wellington Rail Enhancements | Impr Serv | 1338.0 | 802.8 | 0.0 | 802.8 | 0.0 |
| | Bus Service Upgrade | Impr Serv | 1185.0 | 568.0 | 0.0 | 282.0 | 286.0 |
| | Wellington Bus service upgarde | Impr Serv | 74.1 | 35.1 | 0.0 | 16.4 | 18.7 |
| | Whitby-Porirua bus service | Impr Serv | 51.1 | 22.5 | 0.0 | 6.1 | 16.4 |
| | Waikanae Bus Service Enhancements | Impr Serv | 121.8 | 48.7 | 0.0 | 0.0 | 48.7 |
| Wellington City | | | | | | | |
| | Tawa Station P&R | Impr Info | 80.0 | 48.0 | 0.0 | 48.0 | 0.0 |
| | Lambton Bus Terminal Covered Way | Impr Info | 2207.7 | 1124.6 | 0.0 | 724.6 | 400.0 |
| | Johnsonville | Impr Info | 158.0 | 94.8 | 0.0 | 94.8 | 0.0 |
| | Ngaio P&R | Impr Info | 58.0 | 34.8 | 0.0 | 34.8 | 0.0 |
| Porirua City | | | | | | | |
| | Plimmerton Station | Impr Info | 55.0 | 22.0 | 0.0 | 0.0 | 22.0 |
| | Porirua P&R | Impr Info | 270.0 | 162.0 | 0.0 | 162.0 | 0.0 |

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 Impr Services = Improved Services
 impr Info = Improved Comfort, Safety and Passenger Information
 Grt Aware = Greater Awareness
 Fac Acc Trnf = Facilitating Access and Transfers

**PASSENGER TRANSPORT
KICK START COMMITMENTS INTO 2002103**

TABLE 3-4

| REGION | PROJECT DESCRIPTION | KICK-START TYPE | TOTAL COST (\$000) | Transfund Share (\$000) | | | |
|---|----------------------------------|-----------------|--------------------|-------------------------|---------------|---------------|---------------|
| | | | | TOTAL | 2000-01 (80%) | 2001-02 (60%) | 2002-03 (40%) |
| Kapiti Coast District | | | | | | | |
| | Paraparamua P&R | Impr Info | 191.2 | 114.7 | 0.0 | 114.7 | 0.0 |
| Hutt City | | | | | | | |
| | Woburn Station | Impr info | 140.0 | 84.0 | 0.0 | 84.0 | 0.0 |
| | Waterloo Station | Impr Info | 223.8 | 133.8 | 0.0 | 133.8 | 0.0 |
| WellingtonTotal | | | 10380.9 | 5672.8 | 558.8 | 3723.3 | 1390.8 |
| Canterbury Region | | | | | | | |
| | Smart Card Ticketing | Fac Acc/ Tm | 990.8 | 462.4 | 0.0 | 198.2 | 264.2 |
| | Eastern Orbiter | Impr Serv | 1380.9 | 779.2 | 241.0 | 319.1 | 219.1 |
| | Service Variations (April 2001) | Impr Serv | 1193.1 | 624.5 | 74.5 | 330.0 | 220.0 |
| | Orbiter frequency increase | Impr Serv | 1081.5 | 510.8 | 0.0 | 234.6 | 276.2 |
| CanterburyTotal | | | 4646.3 | 2376.9 | 315.5 | 1081.9 | 979.5 |
| Southland Region (Invercargill City) | | | | | | | |
| | Marketing/ Advertising Campaign | Grt Aware | 64.0 | 38.4 | 0.0 | 38.4 | 0.0 |
| | Invercargill Freebie Bus service | Impr Serv | 202.2 | 99.3 | 0.0 | 55.3 | 44.0 |
| | Interpeak bus service | Impr Serv | 167.2 | 78.3 | 0.0 | 34.3 | 44.0 |
| | Saturday Bus Services | Impr Serv | 139.0 | 65.8 | 0.0 | 30.7 | 35.1 |
| | IHC Bus Services | Impr Serv | 56.6 | 26.4 | 0.0 | 11.3 | 15.1 |
| SouthlandTotal | | | 629.0 | 308.3 | 0.0 | 170.0 | 138.2 |
| TOTAL | | | 26939.0 | 13952.9 | 1607.0 | 7942.2 | 4403.7 |

Key
 Impr Services = Improved Services
 Impr Info = improved Comfort, Safety and Passenger information
 Grt Aware = Greater Awareness
 Fac Acc/ Tmf = Facilitating Access and Transfers

PASSENGER TRANSPORT

**INDICATIVE BIDS RECEIVED FROM REGIONAL COUNCILS
FOR KICK-START INITIATIVES (2002-03)**

TABLE 3-5

| REGION | DESCRIPTION | INDICATIVE TOTAL COST (\$000) |
|---|--|--|
| Northland Region | | |
| Across region | Increased frequency and new services | 450.0 |
| Total for Region: Northland Region | | 450.0 |
| Auckland Region | | |
| Across region | Increased frequency and new services | 1,500.0 |
| | Promotion through non-service kick-start initiatives | 400.0 |
| Total for Region: Auckland Region | | 1,900.0 |
| Waikato Region | | |
| Across region | Late Night Services | 276.0 |
| | City Orbiter Service | 290.0 |
| | Sunday Services | 300.0 |
| | Hillcrest-Silverdale Extension | 65.0 |
| | Saturday Services | 300.0 |
| | Zonal Fares | 50.0 |
| | Real Time Passenger info. System | 250.0 |
| | Automatic Ticketing System | 265.0 |
| | Vehicle Transponders | 225.0 |
| Total for Region: Waikato Region | | 2,021.0 |
| Bay of Plenty Region | | |
| Across region | General Community Services | 250.0 |
| | Additional Tauranga Services | 150.0 |
| | Electronic Ticketing | 30.0 |
| | Marketing | 40.0 |
| | Improved Services - Rotorua | 150.0 |
| | Marketing - Rotorua | 60.0 |
| Total for Region: Bay of Plenty Region | | 680.0 |
| Hawkes Bay Region | | |
| Across region | Intercity Weekend Bus Service | 50.0 |
| Total for Region: Hawkes Bay Region | | 50.0 |

PASSENGER TRANSPORT
INDICATIVE BIDS RECEIVED FROM REGIONAL COUNCILS
FOR KICK-START INITIATIVES (2002-03)

TABLE 3-5

| REGION | DESCRIPTION | INDICATIVE TOTAL COST (\$000) |
|---|---------------------------------------|--|
| Wellington Region | | |
| Across region | Additional marketing | 200.0 |
| | Wairarapa Rail Service Enhancements | 750.0 |
| | Integrated Ticketing | 750.0 |
| | Waikanae Bus changes. | 100.0 |
| | Further wellington Bus Enhancements | 250.0 |
| | Regional Security Monitoring System | 100.0 |
| | Real Time Information | 375.0 |
| | Service Enquiry Database | 50.0 |
| | Bus Stop Waiting Shelters | 300.0 |
| | Security Cameras at Commuter Carparks | 720.0 |
| | Rail Service Enhancements | 1,338.0 |
| Total for Region: Wellington Region | | 4,933.0 |
| Nelson-Malborough Region | | |
| Across region | Richmond Evening Service | 8.0 |
| Total for Region: Nelson-Maiborough Region | | 8.0 |
| Canterbury Region | | |
| Across region | Increased frequency and new services | 250.0 |
| Total for Region: Canterbury Region | | 250.0 |
| Otago Region | | |
| Across region | Increased frequency and new services | 62.5 |
| | Hybrid electric bus(es) | 187.5 |
| Total for Region: Otago Region | | 250.0 |
| Southland Region | | |
| Across region | Polytech Students Bus Service | 80.0 |
| Total for Region: Southland Region | | 80.0 |

PASSENGER TRANSPORT

INDICATIVE BIDS RECEIVED FROM TERRITORIAL AUTHORITIES
FOR KICK-START CAPITAL INITIATIVES (2002-03)

TABLE 3-6

| REGION | DESCRIPTION | INDICATIVE TOTAL COST (\$000) |
|---|---|-------------------------------------|
| Northland Region | | |
| Whangarei District | Bus shelters | 25.0 |
| Total for Region: Northland Region | | 25.0 |
| Auckland Region | | |
| Auckland City | Implement PTAP Initiatives | 100.0 |
| | Off-bus ticketing roll-out, marketing & promotion | 400.0 |
| | Tamaki Drive Bus Priorities | 150.0 |
| | Maioiro/New Windsor Bus Priorities | 150.0 |
| | Bus Shelters | 97.5 |
| | Sandringham Road Bus Priorities | 150.0 |
| | Central Area Bus Priorities | 550.0 |
| Manukau City | Implement PTAP Initiatives | 100.0 |
| | Homai Park ride improvements | 90.0 |
| | marketing | 116.0 |
| | Off-bus ticketing roll out marketing & promotion | 100.0 |
| | Gt Sth Bus Priority Measures & marketing | 180.0 |
| | Southern Corridor station Park ride upgrades | 400.0 |
| | Half Moon Bay Park ride | 200.0 |
| North Shore City | Implement PTAP Initiatives | 100.0 |
| | Bus Shelter & Time Table Programme | 1,950.0 |
| | Suburban Stations | 403.0 |
| | Information Technology | 467.0 |
| | Bus Priority Measures | 368.0 |
| | Ferry Wharf Infrastructure | 500.0 |
| | Takapuna Transport Centre | 100.0 |
| | Individualised Marketing Project | 100.0 |
| Waitakere City | Implement PTAP Initiatives | 100.0 |
| | Bus Priorities | 99.0 |
| | Bus Shelters | 212.5 |
| Total for Region: Auckland Region | | 7,183.0 |
| Waikato Region | | |
| Hamilton City | Bus Shelters | 9.0 |
| Total for Region: Waikato Region | | 9.0 |

PASSENGER TRANSPORT**INDICATIVE BIDS RECEIVED FROM TERRITORIAL AUTHORITIES
FOR KICK-START CAPITAL INITIATIVES (2002-03)****TABLE 3-6**

| REGION | DESCRIPTION | INDICATIVE TOTAL COST (\$000) |
|--|-----------------------------|--|
| Wellington Region | | |
| Carterton District | Commuter Car Parks | 50.0 |
| Kapiti Coast District | Commuter Car Parks | 50.0 |
| | Paraparaumu station Upgrade | 375.0 |
| Hutt City | Commuter Car Parks | 300.0 |
| | Petone station Upgrade | 390.0 |
| Masterton District | Commuter Car Parks | 50.0 |
| Porirua City | Commuter Car Parks | 100.0 |
| South Wairarapa District | Commuter Car Parks | 50.0 |
| Upper Hutt City | Commuter Car Parks | 50.0 |
| | Upper Hutt Station Upgrade | 380.0 |
| Wellington City | Commuter Car Parks | 350.0 |
| Total for Region: Wellington Region | | 2,145.0 |
| Canterbury Region | | |
| Christchurch City | Real Time Bus Info | 252.0 |
| Total for Region: Canterbury Region | | 252.0 |



APPENDIX 4: ALTERNATIVES TO ROADING

Output Group 6: Alternatives to Roading

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| Contents | |
| General | 4/2 |
| Indicative Bids | 4/2 |
| Commitments | 4/2 |
| Table 4- 1: Indicative bids received from local authorities | 4/3 |

General

An allocation of \$29.00 million has been set aside within the Alternatives to Roothing (ATR) output group for 2002/03 to provide financial assistance for approved outputs and capital projects. This amount is indicative only, and could vary depending on the outcome of individual funding applications. A number of councils have already supplied **Transfund** with indicative ATR bids as part of their submitted programmes. These councils should now formally prepare their funding applications using **Transfund's** ATR evaluation procedures, and submit them to **Transfund** for consideration. Financial assistance for ATR projects is project specific as set out in the **Transfund's Programme and Funding Manual**.

Indicative Bids

Indicative bids that have been received **from** local authorities as part of their 2002/03 submitted programmes are listed in Table 4-1.

Commitments

A funding commitment to Auckland City Council of \$13.00 million into 2002/03 and \$2.00 million into 2003/04 is accepted for the **Britomart** project.

ALTERNATIVES TO ROADING
INDICATIVE BIDS RECEIVED FROM LOCAL AUTHORITIES (2002-03)

TABLE 4-I

| LOCAL AUTHORITY | DESCRIPTION | INDICATIVE TOTAL COST (\$000) |
|---|---|--|
| Northland Region | | |
| Northland Regional Council | Commercial logging investigation | 100.0 |
| | Marsden Point investigation work | 100.0 |
| Whangarei District Council | Marsden Point rail link investigation and design | 700.0 |
| | Marsden Point rail link construction | 40,000.0 |
| | Portland Woodchip Mill Rd (Marsden Point access) | 2,000.0 |
| Total for Region: Northland Region | | 42,900.0 |
| Auckland Region | | |
| Auckland Regional Council | Implementation of PTAP | 4,880.0 |
| | Purchase of existing rail rolling stock | 3,000.0 |
| | Purchase of interim rail rolling stock | 1 0,000.0 |
| | Mini Ports (Development of Inland Ports) | 1,000.0 |
| Manukau City | Manukau rail link to Manukau City centre. | 40,000.0 |
| Total for Region: Auckland Region | | 58,880.0 |
| Waikato Region- | | |
| Hamilton City | Hamilton Transport Centre | 7500.0 |
| Total for Region: Waikato Region | | 7,500.0 |
| Bay of Plenty Region | | |
| Tauranga District | East Coast Main Trunk Upgrade (from Kawerau to the Mount) | 8,000.0 |
| | Te Kaha Barge Terminal | 1,500.0 |
| Total for Region: Bay of Plenty Region | | 9,500.0 |
| Hawkes Bay Region | | |
| Hawkes Bay Regional Council | Napier Gisborne Rail Retention | 2,600.0 |
| Hastings District | Watties rail extension | 1,880.0 |
| Total for Region: Hawkes Bay Region | | 4,480.0 |
| Manawatu-Wanganui Region | | |
| Tararua District | | |
| Manawatu Gorge Tunnel Upgrade | Manawatu Gorge Tunnel Upgrade for Hi Cube containers | 1,250.0 |
| Total for Region: Manawatu-Wanganui | | 1,250.0 |

ALTERNATIVES TO ROADING
INDICATIVE BIDS RECEIVED FROM LOCAL AUTHORITIES (2002-03)
TABLE 4-I

| LOCAL AUTHORITY | DESCRIPTION | INDICATIVE TOTAL COST (\$000) |
|---|---|-------------------------------------|
| Wellington Region | | |
| Wellington Regional Council | Telework Kapiti (Pilot for regional programme) | 170.0 |
| | Rideshare Wellington (programme for the Wellington City area) | 450.0 |
| | Green Travel Plans (encouragement of "green" travel) | 390.0 |
| Kapiti-Coast District Council | Waikanae Electrification Package | 6,500.0 |
| Wellington City | Wellington Rail Station Forecourt | 500.0 |
| | Wellington Transportation Interchange | 5,500.0 |
| Total for Region: Wellington Region | | 13,510.0 |
| Nelson-Malborough Region | | |
| Malborough District Council | Port Underwood Log Barging | 2,010.0 |
| | Port Underwood Log Terminal Construction | 370.0 |
| Total for Region: Nelson-Malborough Region | | 2,380.0 |
| Canterbury Region | | |
| Environment Canterbury | Business Travel Plans Investigation | 100.0 |
| | Household Travel Plan Investigation | 230.0 |
| | Regional Freight Strategic Plan development | 125.0 |
| | Investigation study on Commuter rail travel for greater ChCh | 45.0 |
| | Clandeboye Dairy Factory Rail Extension | 8,090.0 |
| Total for Region: Canterbury Region | | 8,590.0 |
| West Coast Region | | |
| West Coast Regional Council | Pike River Coal Mine | 200.0 |
| | Cobden Bridge Replacement (over Grey river) | 8,000.0 |
| Total for Region: West Coast Region | | 8,200.0 |
| Southland Region | | |
| Southland Regional Council | Edendale Factory rail extension | 2,900.0 |
| | Wairio coal line upgrade | 5,800.0 |
| Total for Region: Southland Region | | 8,700.0 |



APPENDIX 6: PROMOTION OF WALKING & CYCLING

Output Group 8: Promotion of Walking and Cycling

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| General | 6/2 |
| Table 6-1 : Local roads projects that may be approved during the year | 6/3 |
| Table 6-2 : State highway projects that may be approved during the year | 6/5 |

General

This new output group provides for funding of approved outputs and capital projects that promote walking and cycling.

An allocation of \$3.67 million has been set aside for the Promotion of Walking and Cycling output group for **2002/03**.

Transfund has listed projects that may be approved during the year, in no priority order, in Tables 6-1 and 6-2. It is possible that a project listed in another output group may also be funded in **this** group once the likely funding demands have been better defined.

Prior to considering individual projects for approval **Transfund** will early in the 2002-03 financial year:

- develop (as best as possible) an indicative programme for expenditure in this output group
- review **the funding policy in Transfund's Programme and Funding Manual** for the promotion of walking and cycling projects on State highways
- advise **RCA**s and regional councils of the indicative priority list and request formal funding applications for **Transfund** to consider.

Financial assistance for approved projects within this output group will be as for roading projects.

**PROMOTION OF WALKING AND CYCLING
LOCAL ROADS PROJECTS THAT MAY BE APPROVED DURING THE YEAR
TABLE 6-1**

| Region Local Authority | WC | Phase Type | Project Name | Indicative Total Cost (\$000) |
|---|----|---------------|---|-------------------------------------|
| 01 Northland Region | | | | |
| 03 Whangarei District | 41 | C | Riverside Drive/Onerahi Road Cycleway | 50.0 |
| 02 Auckland Region | | | | |
| 04 Auckland City | 41 | D | IanMcKinnon/DominionPedestrian Facilities | 10.0 |
| | 41 | C | IanMcKinnon/DominionPedestrian Facilities | 175.9 |
| | 41 | C | SW Cycleway (SH 20 alignment) | 800.0 |
| 06 Manukau City | 41 | C | New Footpaths for Safe Access | 150.0 |
| 10 Waitakere City | 41 | C | North Western Cycleway | 100.0 |
| 03 Waikato Region | | | | |
| 11 Hamilton City | 41 | C | Hamilton Cycleway Network Strategy (Stage I) | 1005.0 |
| 04 Bay of Plenty Region | | | | |
| 24 Tauranga District | 41 | D | Cameron Road Cycle Lane | 77.2 |
| | 41 | C | Cameron Road Cycle Lane | 1664.2 |
| 06 Hawkes Bay Region | | | | |
| 30 Napier District | 41 | C | Cycleway Network (Stage I) | 100.0 |
| 08 Manawatu/Wanganui Region | | | | |
| 41 Wanganui District | 41 | I | Cycle Strategy | 50.0 |
| 09 Wellington Region | | | | |
| Wellington Regional Council | 41 | I | Cycling and Walking Regional Plan Development | 400.0 |
| 44 Hutt City | 41 | C | Eastern Bays Cycle/Walkway | 217.0 |
| 49 Wellington City | 41 | C | Kilbirnie Area | 80.0 |
| | 41 | C | Main Road Tawa | 70.0 |
| | 41 | C | Miramar | 50.0 |
| | 41 | C | Seatoun to Calabar Road | 50.0 |
| 10 Nelson/Marlborough/Tasman Regions | | | | |
| 52 Nelson City | 41 | C | Cycleway Extension | 1479.0 |
| 53 Tasman District | 41 | C | Mtueka Bridge Connection | 40.0 |
| 11 Canterbury Region | | | | |
| Environment Canterbury | 41 | I | Regional Cycleways Strategic Plan Development | 130.0 |
| | 41 | C | Christchurch to Little River Cycleway | 365.0 |
| 56 Christchurch City | 41 | C | Cycling Initiatives | 779.1 |
| | 41 | C | Pedestrian Improvements | 355.9 |
| 61 Waimakariri District | 41 | I | District Cycle Strategy – Development | 25.0 |
| 12 West Coast Region | | | | |
| 63 Buller District | 41 | C | SH6 Footpath at Punakiki | 300.0 |

**PROMOTION OF WALKING AND CYCLING
LOCAL ROADS PROJECTS THAT MAY BE APPROVED DURING THE YEAR
TABLE 6-I**

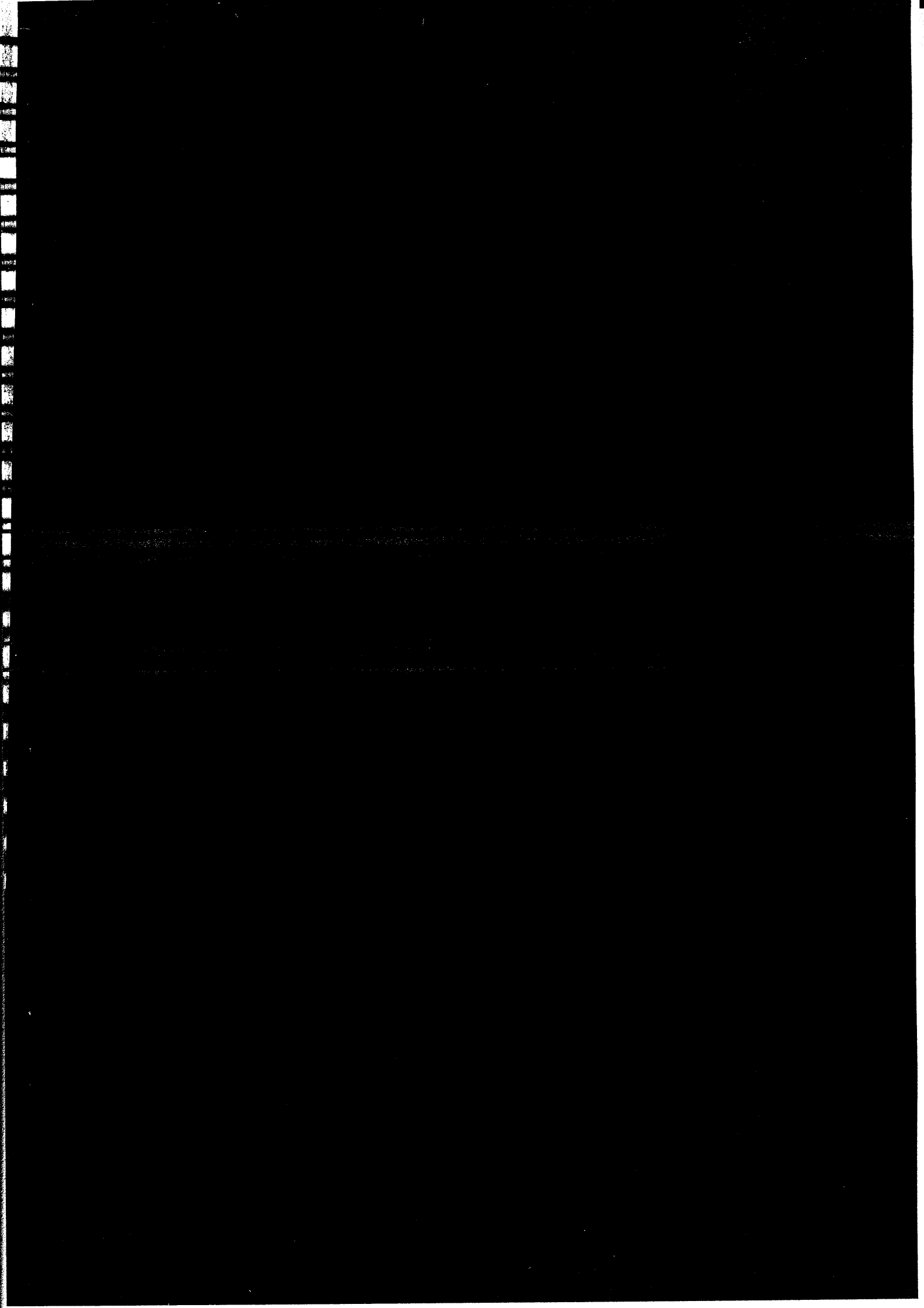
| Region Local Authority | WC | Phase Type | Project Name | Indicative Total Cost (\$000) | |
|---------------------------|---------------------|---------------|--------------|---|-------|
| 13 Otago Region | | | | | |
| 68 | Dunedin City | 41 | C | Cycling Implementation Programme | 200.0 |
| | | 41 | C | Mobility Impaired Facilities | 150.0 |

**PROMOTION OF WALKING AND CYCLING
STATE HIGHWAY PROJECTS THAT MAY BE APPROVED DURING THE YEAR
TABLE 6-2**

| Region Local Authority | WC | Phase Type | SH | Project Name | Indicative Total Cost (\$000) |
|--------------------------------|----|---------------|----|--|-------------------------------------|
| 01 Northland Region | | | | | |
| Northland | 41 | I | | Northland Cycleways and Pedestrian Facilities Strategy Study | 12.0 |
| 01 Far North District | 41 | C | 1F | Waipapakauri Safety Footpath | 20.0 |
| | 41 | C | 1N | Church Road Pedestrian Crossing | 25.0 |
| | 41 | C | 1N | Ohaewai Pedestrian Facilities | 25.0 |
| | 41 | C | 1N | Kawakawa Seal Widening | 60.0 |
| | 41 | C | 1N | Mberewa Pedestrian Facilities | 25.0 |
| | 41 | C | 10 | Kaeo to Taipa Pedestrian Facilities | 75.0 |
| 02 Kaipara District | 41 | C | 1N | Kaiwaka Pedestrian Facilities | 50.0 |
| | 41 | C | 12 | Dargaville Pedestrian Facilities | 20.0 |
| 03 Whangarei District | 41 | C | 1N | Whakapara Seal Widening | 20.0 |
| | 41 | C | 1N | Kamo Road Pedestrian Facilities | 25.0 |
| | 41 | C | 1N | Whangarei Pedestrian Facilities | 50.0 |
| | 41 | C | 1N | Raumanga Pedestrian Facilities | 10.0 |
| | 41 | C | 14 | Pedestrian Facilities | 75.0 |
| | 41 | C | 15 | Pedestrian Facilities | 5.0 |
| 02 Auckland Region | | | | | |
| 04 Auckland City | 41 | I,D | 20 | Old Mangere Bridge Cycling and Pedestrian Upgrade | 50.0 |
| 05 Franklin District | 41 | I,D | 1N | Mill Road to SH 1 / 2 Interchange Cycleway | 100.0 |
| 09 Rodney District | 41 | I,D | 16 | Woodhill School Pedestrian Overpass | 300.0 |
| | 41 | I,D,C | 1N | Whitaker Road Pedestrian Crossing Upgrade | 30.0 |
| | 41 | I,D | 1N | Te Hana Traffic Management | 150.0 |
| | 41 | I,D | 1N | Hatfields Beach/Gruts Bridge Widening | 150.0 |
| | 41 | I,D | 1N | Waiwera/Wenderholm Seal Widening | 50.0 |
| 03 Waikato Region | | | | | |
| 16 Taupo District | 41 | I,D,C | 1 | Control Gates Bridge Taupo | 150.0 |
| | 41 | I,D,C | 1 | Wairakei Cycle Lane | 70.0 |
| | 41 | I,D,C | 5 | Taupo – Napier Road, Kiddle Drive | Unknown |
| 18 Hamilton City | 41 | I | 23 | Massey Street/Whatawhata Road Cycle Improvements | 300.0 |
| 04 Bay of Plenty Region | | | | | |
| 24 Tauranga District | 41 | I | | Hairini to Welcome Bay Cycleway | 440.0 |
| 06 Hawkes Bay | | | | | |
| 29 Hastings District | 41 | I,D | | Waitangi Washout Bridge | 45.0 |
| | 41 | I | | Waitangi Stream Bridge | Unknown |

**PROMOTION OF WALKING AND CYCLING
STATE HIGHWAY PROJECTS THAT MAY BE APPROVED DURING THE YEAR
TABLE 6-2**

| Region Local Authority | WC | Phase Type | SH | Project Name | Indicative Total Cost (\$000) |
|-------------------------------------|----|---------------|-----|--|-------------------------------------|
| 08 Manawatu/Wanganui | | | | | |
| 35 Horowhenua District | 41 | I,D | 1 | Manawatu River Bridge | 760.0 |
| | 41 | I,D | 1 | Ohau River and Rail Overbridge | 760.0 |
| | 41 | I,D | 1 | Manukau North Overbridge | 360.0 |
| | 41 | I,D | 57 | Bryants Bridge | 120.0 |
| 09 Wellington | | | | | |
| 43 Kapiti District | 41 | I,D,C | 1 | Kapiti Shoulders | 250.0 |
| | 41 | c | 1 | Coast Road Cycleway | 120.0 |
| 44 Hutt City | 41 | I,D,C | 2 | Petone to Horokiwi Cycleway | Unknown |
| | 41 | I,D,C | 2 | North of Melling Shoulders | 500.0 |
| 10 Nelson/Marlborough/Tasman | | | | | |
| 52 Nelson City | 41 | C | 6 | Nelson Cycle Lanes | 30.0 |
| | 41 | I,D,C | 6 | Whakatu Drive Cycle Lane | 100.0 |
| 53 Tasman District | 41 | I,D,C | 6 | Burkes Bank | 200.0 |
| | 41 | I,D,C | 60 | Appleby Overbridge | 55.0 |
| | 41 | I | 60 | Golden Bay | 750.0 |
| 11 Canterbury | | | | | |
| 56 Christchurch City | 41 | I | 73 | Christchurch to Paparoa Prison Cycleway | Unknown |
| | 41 | I,D | 75 | Christchurch to Little River Cycleway | 200.0 |
| | 41 | I | 74 | Heathcote River Bridge | Unknown |
| | 41 | I | Var | Christchurch City Council Lanes | 75.0 |
| | 41 | I | Var | Christchurch City Intersections | Unknown |
| | 41 | I | Var | Rural Bridge Cycle Facilities | Unknown |
| | 41 | I | Var | Rural Highway Cycle Facilities | Unknown |
| 57 Hurunui District | 41 | I,D | 7 | Boyle River | 45.0 |
| 2 West Coast | | | | | |
| 63 Buller District | 41 | I,D,C | 6 | Bullock Creek Bridge and Pororai Bridge Pedestrian Facilities | 100.0 |
| 13 Otago | | | | | |
| 67 Clutha District | 41 | C | 1 | Retrofit of Balcultha River Bridge Handrails | 60.0 |
| 68 Dunedin City | 41 | I | 88 | Butts Road to Adderly Terrace Cycleway | 2000.0 |
| | 41 | D,C | 88 | Cycle Proofing | 350.0 |
| | 41 | C | 1 | Cycle Lanes, Dunedin | 50.0 |



APPENDIX 7: ADMINISTRATION

Output Group 9: Administration and Project Control

Output Group 10: Transfund Business Outputs

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| Transit New Zealand Administration and Project Control | 7/2 |
| Regional Council Administration Support | 7/2 |
| Territorial Authority Administration Support | 7/3 |
| Transfund New Zealand Business Outputs | 7/3 |
| Table 7- 1 : Regional Council Administration Support | 7/4 |

Transit New Zealand administration and project control

An amount of \$28.78 million has been allocated to Transit for administration and project control activities associated with management of the State highway network. This amount was established by **Transfund** using activity based budgeting techniques and is an increase of \$3.03 million compared to the **2001102** final allocation. The increased allocation reflects the significant increase in the size of the **2002103** State highway programme (particularly driven by increases in the State highway construction and maintenance outputs).

Regional council administration support

Financial assistance **towards** approved regional council administration costs is provided under the following three categories:

Regional land transport planning

This category includes:

- The administration cost of programme preparation for passenger transport and administration outputs
- Regional Land Transport Committee servicing
- Land transport strategy development, implementation and reporting (as required by the Transit New Zealand Amendment Act 1992).

Passenger services administration

This category includes:

- Registration of services (activities under Part XI of the Transport Services Licensing Act 1989)
- Management of contracts and monitoring of services
- Preparation of a Regional Passenger Transport Plan
- Provision of information (including those information activities put out for tender)
- Total Mobility and paratransit management.

Patronage funding administration

This category was established during 2000101 to provide an enhanced **financial** assistance rate for passenger services administration to those regional councils who have joined the patronage funding scheme.

The financial assistance rate for approved costs within the regional land transport planning and passenger services administration categories is 25%. The rate for patronage funding administration is 33%.

As in **previous** years, a **preliminary** allocation of funds has been **made** to each regional council based on 50% of the allocation approved for 2001/02. Approved programme levels will be considered in October when the outcome **from** the 2001/02 year is **known**.

Table 7-1 shows the preliminary allocations by region. The total amount set aside in the programme at this time is \$6.00 million.

Territorial authority administration support

The purpose of financial assistance in this area is to support a commitment to:

- Competent management of consultants or a territorial authority's professional services business unit.
- The efficient operation of management systems.
- Accurate **financial** and achievement reporting.
- Development and management of roading programmes.

The level of financial assistance of 2.25% of the total **Transfund** support for local roads in output groups 1 and 3 has been retained. The amount provided in 2002/03 is \$7.25 million.

The level of assistance for each authority is shown in Appendix 1, Table I-1.

Transfund New Zealand business outputs

An amount of \$11.70 million has been set aside for **Transfund's** business activities as follows:

| ACTIVITY | ALLOCATION (\$M) |
|---------------------------------|---------------------|
| Operating expenditure | 9.20 |
| Supporting industry development | 2.50 |

The \$2.50 million for industry development provides for new research projects and includes an allowance for the completion of some research projects commenced in 2001/02. It also allows for ongoing support of the Master of Transport Engineering degree course at Auckland and Canterbury universities.

**REGIONAL COUNCIL ADMINISTRATION SUPPORT
ALLOCATION OF FUNDS: 2002/2003 (\$000)
TABLE 7-1**

| REGION/DISTRICT | PRELIMINARY ALLOCATIONS (distribution of "unallocated" component to be advised) | | | | | | | |
|------------------------------------|---|---------------|-----------------------------|-------------|----------------------------|---------------|----------------|---------------|
| | Regional Land Transport Planning | | Passenger Services Admin | | Patronage Funding Admin | | TOTAL | |
| | T Cost | Tfd Share | T Cost | Tfd Share | T Cost | Tfd Share | T Cost | Tfd Share |
| Northland | 30.0 | 7.5 | | | 41.0 | 13.5 | 71.0 | 21.0 |
| Auckland | 3750.0 | 937.5 | | | 1580.0 | 521.4 | 5330.0 | 1458.9 |
| Wai kato | 130.0 | 32.5 | | | 267.0 | 88.1 | 397.0 | 120.6 |
| Bay of Plenty | | | | | | | | |
| <i>Environment Bay of Plenty</i> | 82.0 | 20.5 | | | 40.0 | 13.2 | 122.0 | 33.7 |
| <i>Rotorua District</i> | | | | | 14.0 | 4.6 | 14.0 | 4.6 |
| <i>Tauranga District</i> | | | | | | | | |
| Gisborne | 6.0 | 1.5 | 8.0 | 2.0 | | | 14.0 | 3.5 |
| Hawkes Bay | 34.0 | 8.5 | 28.0 | 7.0 | | | 62.0 | 15.5 |
| Taranaki | 6.0 | 1.5 | 4.0 | 1.0 | | | 10.0 | 2.5 |
| Manawatu-Wanganui | 40.0 | 10.0 | | | 75.0 | 24.8 | 115.0 | 34.8 |
| Wellington | 690.0 | 172.5 | | | 1685.0 | 556.1 | 2375.0 | 728.6 |
| Marlborough | 2.0 | 0.5 | 2.0 | 0.5 | | | 4.0 | 1.0 |
| Nelson | 8.0 | 2.0 | | | 21.0 | 6.9 | 29.0 | 8.9 |
| Tasman | 2.0 | 0.5 | | | | | 2.0 | 0.5 |
| Canterbury | 190.0 | 47.5 | | | 1358.0 | 448.1 | 1548.0 | 495.6 |
| West Coast | | | | | | | | |
| <i>West Coast Regional Council</i> | 10.0 | 2.5 | 10.0 | 2.5 | | | 20.0 | 5.0 |
| <i>Buller District</i> | | | 2.0 | 0.5 | | | 2.0 | 0.5 |
| <i>Westland District</i> | | | 2.0 | 0.5 | | | 2.0 | 0.5 |
| Otago | 20.0 | 5.0 | | | 124.0 | 40.9 | 144.0 | 45.9 |
| Southland | | | | | | | | |
| <i>Environment Southland</i> | 4.0 | 1.0 | | | 3.0 | 1.0 | 7.0 | 2.0 |
| <i>Invercargill City</i> | | | | | 24.0 | 7.9 | 24.0 | 7.9 |
| Sub total | 5004.0 | 1251.0 | 56.0 | 14.0 | 5232.0 | 1726.5 | 10292.0 | 2991.5 |
| Unallocated | | | | | | | | 3008.5 |
| TOTAL | 5004.0 | 1251.0 | 56.0 | 14.0 | 5232.0 | 1726.5 | 10292.0 | 6000.0 |

TABLE 7-1: REGIONAL COUNCIL ADMINISTRATION -ALLOCATION OF FUNDS