

## **FIFTH ANNUAL REPORT**

### **For Year Ending 30 June 2007**

**To be presented to the Annual Meeting 9<sup>th</sup> October 2007**

#### **Chairman's Report**

#### **Appendix 1. Annual Plan Performance 2006-2007 & Proposed Annual Plan 2007-2008**

### **1. BOARD MEMBERSHIP AND MEETINGS**

The Board first established in 2002 had its first Annual Meeting as an Incorporated Society on 16.09.03. Since the Annual Meeting held in Queenstown on 9 October 2006 the Board has held four meetings on:

28 November 2006  
27 February 2007  
7 June 2007  
11 September 2007

The Board for 2006-2007 comprised:

David Gamble (Chairman Dunedin) and six elected members including Chris Freke (Deputy Chairman Manukau), Ian Clark (Auckland), John Winter (Hamilton), Steve Spence (Wellington), Tony Brennand (Wellington), Dave Gennard (Wellington) together with Stephen Burnett and Bruce Conaghan (Auckland representing IPENZ Transportation Group as joint nominees) and Bob Gibson (nominated by Land Transport NZ, Wellington).

In terms of the rules, Steve Spence and John Winter were required to stand down last year and, I am pleased to say, they were both re-elected to the Board.

This year in terms of the rules Tony Brennand and Ian Clark must stand down. Both have indicated a willingness to stand for re-election.

### **2. TPDB MEMBERSHIP**

It will be recalled we had 14 members at the end of our first year June 2003, lifting to 28 at the end of our second year June 2004, 33 in June 2005, 41 in June 2006 and this year the number has climbed to 49 at the time of writing this report. In addition we have confirmed six reciprocal members under the rules adopted last annual meeting.

I welcome the following who joined this year:-

Rationale Ltd (Queenstown)  
McCormick Rankin Cagney (Auckland)  
Rodney District Council  
Barclay Traffic Planning (Lower Hutt)  
Selwyn Green Consulting (Auckland)  
Hamilton City Council  
Gray Matter Ltd (Hamilton)  
Planit - RW Batty & Associates (Christchurch)

Growing the membership continues to be an important policy area and the Board continues to make contact with additional councils and engineering and planning consultants who could become members. It is anticipated that in 2007-2008 we will also start to welcome members from Australia following their November Canberra conference.

*The NZ-TPDB is an Incorporated Society and a Focus group of the IPENZ Transportation Group. Its purpose is to collect Data on Surveyed Trips, Parking and Traffic and share it with NZ professional engineers and planners.*

The fully paid up membership at the beginning of July 2007 was as follows:

Auckland City Council	Wellington City Council
Dunedin City Council	Wellington Regional Council
Hastings City Council	Western Bay of Plenty City Council
Hutt City Council	Douglass Consulting Services
Tauranga City Council	Traffic Design Group
Manukau City Council	TrafficPlan Ltd (Dunedin)
Palmerston North City Council	New Plymouth City Council
Auckland Regional Council	Opus International
Christchurch City Council	Beca Carter Hollings Ferner
Environment Waikato	Bloxham Burnett & Olliver
Montgomery Watson MWH.	Wintertime Traffic (Hamilton)
Porirua City Council	Waitakere City Council
Tim Kelly Consultants	Environment Canterbury
Traffic Planning Consultants	Invercargill City Council
Sinclair Knight Mertz (SKM)	Napier City Council
Steve Abley Transportation Engineering	Wes Edwards Consulting (Auckland)
Transit New Zealand	Franklin District Council
Flow Transportation Specialists	Traffic Engineering and Mgt (Auckland)
Planned Solutions (Napier)	Susan McAuley (Nelson)
North Shore City Council	Traffic & Transportation Engineers (Auck)
Connell Wagner	McCormick Rankin Cagney (Auckland)
Rationale Ltd (Arrowtown)	Barclay Traffic Planning (Lower Hutt)
Rodney District Council	Hamilton City Council
Selwyn Green Consulting (Auckland)	Planit – RW Batty & Associates
Gray Matter Ltd (Hamilton)	

### Introduction of Reciprocal Membership

Amendments to the membership rules last year enabled the situation with reciprocal memberships to be achieved. These are basically colleague relationships with organisations that have a common interest with NZTPDB and who can contribute further information surveys and research knowledge to the Bureau. They currently include:-

- Land Transport New Zealand
- IPENZ Transportation Group
- University of Auckland
- University of Canterbury
- AITPM Australia
- TRICS London

### **3. PROPOSED RULE CHANGES**

The Board has recommended three minor Rule changes to give greater clarity to an existing situation. These are on the Annual Meeting Agenda and are:

**Rule 2 Definitions** Include the definition:- 'Contact Person and Associates are individuals identified in each member organisation the former to be the member's official Bureau liaison person', and a consequential change to

**Rule 9.1 (1) add** 'members ,contact persons and associates'

**Rule 5.1 Membership** for clarity in the criteria for membership, it is proposed that after the paragraph covering membership classes A-D to read (new wording underlined):

'While Members of NZTPDB need not be members of the IPENZ Transportation Group they shall have demonstrated a technical interest in the pursuit of field surveys, investigations and design dependent on a knowledge of travel patterns, vehicle trips parking and land-use. Membership can also be granted to organisations and individuals resident outside New Zealand.'

In order to clarify the position of nominees for the position of Chairperson it is proposed (change underlined):

**Rule 7.1** Membership of the Board and the rule relating to the qualification of the Chairperson to read:  
(1) 'A Chairperson, who shall be a member of the Transportation Group of IPENZ.'

#### **Name of Society and Bureau**

For the information of members the Board has also been exploring the possibility of an easier trading name and identity. It has reached a consensus that at some point in the future, while we might retain the Incorporated Society's name, as NZTPDB Inc, that a more appropriate, less cumbersome, easier to say and easier to remember name for the Bureau would be desirable. A good example is the ease and simplicity of our sister organisation TRICS (being an acronym of Trip Rate Information Computer Systems. In the UK the supporting organisations belong to a 'Local Government Consortium' for this purpose).

In this context we ask the Annual Meeting to give us a feeling for this proposal and consider such questions as:

- (i) Should we devise a new 3,4 or 5 letter acronym for the Bureau?
- (ii) Should the acronym form a 'jazzy' word as well?
- (iii) Should the letters NZ remain in this acronym or would it be more international if we dropped NZ from the trade name?
- (iv) Should the same name be applied to the Society and replace NZTPDB?

Think on these matters and we will spend 5 minutes discussing it at the AGM. It is not urgent and we believe we would not initiate such a change or re-branding until next conference in 2008.

#### **4. NEWSLETTERS, CONTACTS and WEBSITE**

Newsletters 13, 14 and 15 were sent out in February, July and September. These reflect our progress, inform members and increase interest in extending the membership.

A major posting including the current upgrade of the database is currently in hand.

International contacts on trips and parking related to land use matters with similar organisations including ITE, RTA/ARRB/AITPM and TRICS UK continue to be fostered.

In the near future these will be extended with Ian Clark's presentation of a paper on NZTPDB to AITPM at Canberra, on the 1 November, and Malcolm Douglass' paper entitled 'One Transportation Planet' to the TRICS RTPI Conference in London on the 20th November.

The website [www.nztpdb.org.nz](http://www.nztpdb.org.nz), which was opened on the 19 April 2006, has been a useful contact point and has enjoyed a reasonably consistent level of use higher following the March workshops and dropped to 54 visits during August. Following the travel and parking Workshops in March most of the papers and presentations were loaded and enabled members and attendees, who enjoy this type of web access, to have a full record of proceedings.

#### **5. DATABASE AND SURVEY RESULTS**

The Database has recently been upgraded in two respects. First, over fifty sites have been added bringing the total to 557. Second the fields contained in the database have been widened to include more site descriptors, more trip generating rate parameters and space for information on modal split and person trip making. This brings the NZTPDB database description to something akin to the TRICS database. This step brings us closer to exchange of information with our UK partners.

We are still VERY concerned to get survey information from members. As explained in the Newsletter we are commencing active negotiation with councils and consultants who are members to collect much more data. However we still believe the most cost effective way to proceed is that surveys undertaken by

members should be automatically sent to us so we can grow the data base. This is still preferable to having to go out and spend your funds on gathering information and duplicating surveys that members have already undertaken.

A new Database CD together with an up to date of the 20 page User Guide is currently being distributed. An improved Site Survey Summary Sheet has also been circulated.

## **6. TRAVEL AND PARKING WORKSHOPS - MARCH 2007**

These workshops were comprehensive and emphasised the need to gather not just peak demand parking but also trip generation rates, arrival by all travel modes, and make use of seasonal adjustments for design standards in the future.

The sponsoring organisations include IPENZ, NZPI, Me and LGNZ. The two Institutes have approved the course as part of their Professional Development Programme for 2007.

### **Numbers at Regional Workshops**

In addition to setting up the whole exercise Malcolm and Steve acted as presenters at the individual workshops. The six Travel and Parking workshops between the 6<sup>th</sup> and 26<sup>th</sup> of March were well attended with 201 participants. All Board members participated at one location or another and also acted as chairman on the day in each region. Of these 30 were facilitators who greatly assisted the variety and quality of material presented. The attendances were

Christchurch	33
Dunedin	27
Wellington	29
Hamilton	34
North Shore	39
Auckland	39
<b>Total</b>	<b>201</b>

### **Administration and Finances**

The administration services were provided by the professional development team of IPENZ who dealt with all registrations and expenses. This was a very satisfactory arrangement.

The total income from registrations was \$50,884.14. The total direct costs, including material preparation and post workshop reporting amounted to \$56,337.38. Subsequently the National Management Committee paid \$5,333.30 as its contribution to this successful 'professional development programme' and the Board is most grateful for that support in the interest of its members.

### **Reporting and Web Site**

The attendees all received a copy of the Transfund Report 209, together with two Course Books and other material. They were asked by IPENZ to complete a Course evaluation and the great majority of returns were complimentary about the nature of the course and the presenters. We have a comprehensive set of notes from IPENZ that will be useful when designing future courses. The principle record of the workshops is held on the NZTPDB website. Here are both the original course material and also the 20 presentations made by the facilitators. An audio summary from some of the workshops is also included.

An important part of the break out sessions related to the discussion on the need for and the format of a suitable Transportation Assessment Guideline for our NZ conditions. There was a diverse range of attitudes expressed and this part of our consultation is being summarised in the Transportation Assessments research project LTR 0090.

### **Future Workshops**

Several attendees have been in touch asking about future workshops, including more specific instruction on survey techniques, use of databases and assessments. A current suggestion is that the workshop could be held before or following next years 2008 Taupo Transportation Conference.

## **7. COMMENTS ON LAST YEAR AND THE 2007 - 2008 ANNUAL PLAN**

Commenting on last year's performance it is noted that the following major items were accomplished:

### **Last year**

1. Undertaking the successful Travel and Parking Workshops in March which reached 200 attendee practitioners and all your Board members were also involved.
2. The building of the TRICS/UK relationship and upgrading of the predictors and variables in our existing database are working well and has become an ongoing programme.
3. Developing the research programmes including preparation of RFPs for:
  - LTR 0090 Trip and parking correlation of UK/NZ travel patterns.
  - LTR 0079 Transportation Assessment Guidelines seeking a New Zealand framework.
  - LTR 0115 National travel profiles based on MOT Surveys.

These have all represented a major effort and the Board appreciates the work and hopes that members see its full value in due course.

### **Current year** our proposed priorities are:

As set out in Appendix 1 the 2007 - 2008 Annual Plan assumes a total internal NZTPDB budget of \$70,000. In addition the contracts with LTNZ are contained in a new Objective 5 in order to separate the function and funding from the general programme of the Bureau. This item covered by the three research programmes we refer to later amount to a budget during this twelve months of \$133,000 which is a very big research load to be completed in the next 9 months. The major items to be accomplished are:

1. This year is a very big research programme and the two research projects (LTR 0090 and LTR 0097) are our top priority.
2. The National Travel Profile contract LTR 0115 will fill the second half of the year, January to June, and will require significant resources to achieve the outcomes.
3. Collection of more survey information is an essential element in 2007-2008 and we wish to increase the survey results in two ways:
  - **First** by employing contractors (engineers and planners) to make direct inspection of existing council town planning application/consent files around the country.
  - **Second** by employing consultants on contract to undertake specific surveys of needed land uses and sites for inclusion in the NZTPDB Database.

The Board also wished to respond to an expressed desire to hold further workshops similar to the national series in March 2007. While supporting this in principle the Board considered that in view of the present heavy research programme which must be completed in terms of our contract with LTNZ it was agreed to defer these until late 2008 or early 2009. However this will be explored further and a suitable pair of courses, one dealing with '**surveys and survey techniques**' and the other covering the '**use of the databases and assessments**' when undertaking transportation assessments would be developed in the meantime.

## **8. RESEARCH PROGRAMME and SURVEY DATABASE**

### **a) Transportation Assessment Guidelines - LTR 0090**

It will be recalled that as part of the Travel and Parking Workshops there was a series of questions and break out sessions discussing the need and form of any future national Transportation Assessment Guideline. As a result of the subsequent consultation and discussions the general framework for Transportation Assessments, depending on their purpose, is now being developed. This coincides with the paper for AITPM and the ARTA experience of Ian Clark. The general programme continues to establish the overall framework for determining the appropriate assessments and thresholds for consideration by the profession. Additional references and reports are being sought and it is proposed to identify topics for any additional Practice Notes that are deemed necessary. Some of these will relate to travel patterns which are inherent to the NZTPDB upgraded database, e.g. covering survey methodologies, trip types, parking types, trips and land use characteristics, public transport accessibility, effects of changing modal split and TDM, access management, site travel plans and mitigating conflict etc.

With this new framework of a thin advisory document and more detailed practice notes it will be possible for the NZ Guideline users (say LTNZ, NZTPDB or Councils) to seek additional Practice Notes as they are found necessary in the future.

While we will have the bulk of the consultation, reports and information drafted by 31 December, due to some delays, we do not expect to finalise the report and have the work refereed before March 31st 2008.

The funding balance for the current year is \$31,000.

### **(b) Correlation of UK/NZ Trips and Parking - LTR 0079**

This important research is now gaining momentum. Analysis has shown that the UK and NZ shopping centre trips and parking are similar and this gives us increasing confidence to upgrade the NZTPDB database so as to be consistent with the UK practice.

With this increasing confidence eight or nine other land uses are now being interrogated in a similar manner and it is anticipated that this analytical work will be completed by the end of December 2007.

Of the original budget of \$85,000 a balance for this work of \$57,500 is available in this financial year.

### **(c) Database Upgrade**

As part of the correlation work we have been enhancing the Database and including additional predictors, e.g. employment, site size and some more specific variables such as beds or café seats etc, to be consistent with TRICS and position ourselves for a wider array of information, modal split observations and clearer site descriptions in the future.

### **(d) National Travel Profiling Analysis of MOT Travel Surveys LTR 0115**

It will be recalled that the MOT have agreed to release their data file covering the MOT Annual National Travel Surveys travel patterns of 1000 household surveys over the past four years. The RFP including an estimated budget figure of \$45,000 for (A) Description of Daily Travel Patterns was accepted and the contract signed on 17 August 2007. LTNZ also indicated that given a successful outcome on Part A this year, LTNZ research would favourably consider Part B of the programme as a separate contract to be applied for next year.

It will be recalled that in 2005 application was made for a research grant from LTNZ to research the comparative NZTPDB trip rates and parking demand, with the UK/TRICS equivalents. That proposal was not successful in 2005. However the project was reviewed and a more focussed and reduced RFP was accepted by LTNZ this year. This takes advantage of the preliminary work undertaken in our research projects Report Nos 2005/1 and 2005/2. We have found that the inter-country results compare very favourably when the files are searched and inappropriate sites (eg the major UK metropolitan areas) are filtered out. This confirms the wisdom of continuing the analysis of the trip rates and parking demand in the UK and NZ Data.

## **9. FINANCES AND ANNUAL PLAN 2006/07**

### **Audited Accounts**

The Annual Accounts have been audited and are attached for consideration for adoption at the Annual Meeting for adoption. A summary of the main items over the past three years is as follows:-

Last year's income from all sources (membership fees, workshop, and LTNZ grants) increased by \$65,297 on the previous year's figures rising to \$109,135. In addition to a member fee increase of \$15,121, there were increases from a share of the workshop registrations of \$20,233 and also the LTNZ Research grants of \$29,943.

However our activities expenditure also increased by \$24,209 and climbed to \$79,551. The difference of \$29,584 was represented by a revenue surplus for research shortly to be completed and carried forward for payment into the 2007-2008 year.

	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>
Total Gross Income (excl GST)	\$38,785	\$43,838	\$109,135
Total Expenses	<u>\$37,288</u>	<u>\$55,342</u>	<u>\$79,551</u>
Surplus (Deficit)	\$1,497	\$(11,504)	\$29,584
Current Assets	\$19,437	\$11,875	\$48,013
Less Current Liabilities	<u>\$8,703</u>	<u>\$12,645</u>	<u>\$19,199</u>
Net Current Assets	\$10,734	\$(770)	\$28,814

### **2006/2007 Performance**

The performance against the Annual Plan presented to last years Annual meeting is set out in the first two columns of Appendix 1 and includes several variations not originally anticipated.

The Board originally established a conservative budget based on a minimum income of \$52,600 (excl GST) for this past year. Our income lifted to \$58,371 and consequently it was possible to undertake further work under Objective 1 (for the Workshops) and Objective 4 (Setting up computerised accounts and other services). In general terms the programme has expanded from the \$55,000 in 2005/06 by approximately \$ 20,000 bringing the annual plan activities to the \$75,000 shown, which is \$ 5000 more than originally planned. While some economies have been made the additional areas have been on the workshops and the upgrading of our accounting and administrative services. Unfortunately the research programme was delayed as the survey data files could not be transferred from the UK to NZ and there as a need to restructure that project , however good progress is being made in 2007-2008. It is gratifying that adequate funding was available as the year proceeded, and so enabled much useful work to be achieved and commenced for the 2007-2008 year. The Board adhered strictly to its policy of not committing expenditure beyond our ability to cover the costs from cash reserves and membership fees at all times. The administrative and domestic programme of the society has been funded within the years members fee income.

### **LTNZ Research**

The LTNZ Research is in addition to the more modest 'normal' programme funded by our member's fees. In the research area last year the Bureau received grants from LTNZ of \$31,270 and its immediate expenses within the year were \$25,425. On the 30 June the research funds included \$4,518 of consultant's fees as accounts payable. This difference of balance contributed to the healthy carry forward in the Westpac Bank savings account of \$17,359.

With \$133,500 approved by LTNZ as the research budget for the 2007-08 year there is a significant lift in research consultant contract work to be undertaken. This was, of course, a major reason for setting up the Bureau in the first place as a means of enriching the whole value of the database and to report research on travel related to land- use in the future.

### **10. MEMBERSHIP LEVY AND ANNUAL PLAN 2007/2008**

Membership has grown by 9 during the past year. This brings us to 49 and with those currently seeking information and in negotiation it is expected to reach 55 in the next few months.

In order to secure a further \$10,000 necessary for NZTPDB for 2007-2008, largely to increase collection of survey information from our members, under Objective 3a, the Board resolved in June to increase existing member services fee rates for 2007/2008. The incidence of the new rates (excl GST) with the number of members in each category is as follows:-

<u>Membership Class</u>	<u>2007 Fee</u>	<u>2008 Fee</u>	<u>Current members</u>
A1,B1,C1	\$2,400	\$2,600	18 members
B2, C2	\$1,200	\$1,320	12 members
B3, C3	\$600	\$680	5 members
C4, D1, D2	\$300	\$360	11 members

With the move toward improved processes for billing and direct credit I am pleased to note members have responded well and again made their payments promptly this year.

#### Proposed Annual Plan 2007/2008 Appendix 1

The income will enable \$70,000 of NZTPDB core business and a further \$133,000 of research to be undertaken. This is to be paid for partly from the increase in fees (i.e. an increased levy of \$10,000 over existing members) and also an increased membership assumed at say 10-15 new members. This continues the steady increase of the Bureau's level of activity experienced in the past two years in particular in undertaking significant and time consuming research.

### **11. ADMINISTRATION**

Malcolm Douglass (Douglass Consulting Services Ltd.) and Steve Abley (Steve Abley - Transportation Engineering) both based in Christchurch continue to provide the technical bureau service as contract administrator and chief researchers. Their positions are as consultant support with specific tasks agreed by the Board and contracted throughout the year. In addition the Board has this year contracted Michelle Abley to undertake administrative and accounting responsibilities and the accounts are now computer based and these operations are working smoothly.

This year the work has been extensive and it is gratifying to see such a productive result in research, on the database and also liaison with our international colleagues developing. This Bureau team has been capably assisted by

Ian Clark, Flow Transportation, Auckland  
 Andy Milne, MWH NZ, Christchurch  
 Ryan Rolston, Traffic Design Group, Christchurch

Our Data Advisory Group comprising Steve Abley, Ian Clark and Tim Kelly continue their detailed interest in the use of TRICS and advice to members when they seek unique or little reported sites. At this stage the arrangement is informal as we explore the needs of members. Any members with issues or questions on the use (or misuse) of the databases should contact one of these Advisory Group members. We hope to extend these arrangements in the future and, following the completion of our correlation investigations and establishing the rational relationship between NZ and UK trips and parking levels, to ultimately be able to provide members with an on request trip generation, including minor modes and parking demand paid for advisory service.

### **12. CONCLUSION**

We look forward to the Annual Meeting in Tauranga on Tuesday 9<sup>th</sup> October at 8.30 a.m.

I expect that members and prospective members will wish to discuss their involvement and ask questions during the conference. Board members and consultants will have a distinctive NZTPDB label to help in these discussions and exchanges. Malcolm will have application forms and a receipt book at the ready for new members to be signed up.

May I thank members for their interest and increasing support. I again thank the members of the Board for their valued contribution. Our telephone conferences continue to prove an effective communication and decision making tool.

In **conclusion** I again ask you all, by word of mouth (as well as by email), to bring the Bureau's purposes and services to the attention of your colleagues and persuade them, if they are not members, to join.



**Chairman of the NZTPDB Board**      9 October 2007

***Malcolm Douglass***  
**Administrator NZTPDB**

# NZTPDB

## APPENDIX 1

### ANNUAL PLAN 2006/2007 and PROPOSED for 2007/2008

(GST excluded and figures rounded)

	2006/2007 Proposed	2006/2007 Actual	2007/2008 Proposed
<b>Key OBJECTIVE 1</b>			
<b>To grow the NZTPDB Society Membership</b>			
This is to be achieved over all membership Classes and with new Australian members and increased levels knowledge of the Bureau's Services			
Fee for professional time	5,000	3,000	3,000
Update and starter kits and CD distribution	2,500	2,000	2,000
Prepare send 3 monthly news letters and flyers	3,000	2,000	2,000
Workshop and Roadshow Displays and Publications March 2007	5,000	(1)11,000	7,000
	<b>15,500</b>	<b>19,000</b>	<b>16,000</b>
<b>Key OBJECTIVE 2</b>			
<b>To revise and expand the database.</b>			
Continue review of existing data and add other dependent variables (in addition to floor area) as appropriate from new surveys.			
Fee for Professional time on Database management	3,000	4,000	2,500
Fee for revision of the Data	4,000	3,000	2,500
Web Site Maintenance (2006/07)	2,500	2,000	2,000
	<b>9,500</b>	<b>9,000</b>	<b>7,000</b>
<b>Key OBJECTIVE 3a</b>			
<b>To complete and assist with surveys minor research.</b>			
Current trips and parking demand research includes:			
1. Misc. Surveys and Grants to Support surveys	7,000	2,000	(2) 14,000
2. Liaison on O'Seas UK, Aus, USA.	3,000	3,000	(3) 3,000
3 Research Briefs and Preparation of R F Ps	3,000	6,000	(4) 3,000
	<b>13,000</b>	<b>11,000</b>	<b>18,000</b>
<b>Key OBJECTIVE 3b</b>			
<b>To support major sponsored research projects</b>			
1. Research Correlation of UK/NZ LTR 0079 paid by NZTPDB	10,000	(5) 10,000	0
<b>Key Objective 4</b>			
<b>To maintain the administration of the Society.</b>			
Administrative overhead contract fees	16,000	15,000	18,000
Office expenses, communication, travel	6,000	11,000	11,000
	<b>22,000</b>	<b>26,000</b>	<b>29,000</b>
<b>Total Plan Budget NZTPDB Funds</b>	<b>70,000</b>	(6) <b>75,000</b>	(7) <b>70,000</b>
<b>Key Objective 5</b>			
<b>Research Sponsored by Land Transport NZ</b>			
Correlation Research LTR 0079 LTNZ Grant for Work Completed	75,000	19,000	57,500
Transportation Assessment LTR 0090 LTNZ Grant for work	30,000	11,000	31,000
National Travel Profiles LTR 0115 LTNZ Grant to Pay	0	0	45,000
LTNZ Grants	<b>105,000</b>	<b>30,000</b>	(9) <b>133,500</b>
Total Budget TPDB +LTNZ	<b>175,000</b>	(8) <b>105,000</b>	<b>203,500</b>

NOTES.(1) This \$11000 is net on a turnover of \$56,000. It includes \$6,000 expenditure later refunded by IPENZ Transportation Group.

(2).This year a budget of \$14,000 will establish a regular supply of traffic surveys from Councils and Consultant members.

(3).This includes liaison with UK, Australia and USA/Canada additional to the UK Research LTR 0079.

(4) This is to do the EOI and the RFP for the follow-on Travel profiles after LTR 0115 for 2008-2009

(5) This was the 2006-2007 \$10,000 contributed to the LTR 0079 research project from NZTPDB Funds. It was a one-off item..

(6) This includes the cost of projects completed in particular the Workshop \$6000 + \$18,000 as consultant liabilities at 30/6/07

(7) The \$70,000 (is TDB internal and no LTNZ Grants) and includes increased income from fees of \$12,000 already resolved by the Board.

(8).This is the accrued work for the 2007-2008 including that done with grants and fees refunded or paid after the end of the 2006/07 year.

(9) This \$133,500 has been budgeted by Land Transport NZ this year for these three intensive research projects which are all in hand.

Malcolm Douglass  
Administrator. 11.09.07