# Draft 2009/10-2011/12 Auckland Regional Land Transport Programme

ARTA

Auckland Regional Transport Authority

www.arta.co.nz

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# EXECUTIVE SUMMARY

This Draft Regional Land Transport Programme (RLTP) is the first to be developed by the Auckland Regional Transport Authority (ARTA) since the implementation of the Land Transport Management Amendment Act (LTMA) 2008. The Draft RLTP prioritises the planned transport activities by Auckland's territorial authorities, the Auckland Regional Council, ARTA and the New Zealand Transport Agency (State Highways Group) for which government funding is sought from the New Zealand Transport Agency (NZTA) over the following three years.

In this Draft RLTP, over 700 projects, worth $3.82 billion, have been prioritised. The funding sought from the NZTA for these projects is $2.48 billion. The remainder will be funded from local sources. Key major projects proposed for construction during the period of this Draft RLTP are shown in Figure 1 on page ii.

Although this is a three-year RLTP, transport investment is long-term and it is important to identify the long-term drivers shaping the future of Auckland's transport network. The first is Auckland's population growth, which is expected to see Auckland reach two million people before 2036 and 2.3 million by 2050. Most of the growth will take place in the urbanised parts of the region. The growth to 2036 alone will be larger than the current population of any other New Zealand city and is driving a strong increase in the demand for travel. By 2050 the transport system will be expected to enable 5.2 million person trips to be made each day – an increase of 65 per cent from current levels.

The other key driver is the need to support and strengthen the transport links between Auckland and its neighbouring regions, with which it has close economic ties. Together, the regional economies of Auckland, Northland, Waikato and the Bay of Plenty generate 51 per cent of the country's Gross Domestic Product and are home to 51 per cent of its population. By 2036, this is expected to grow to just under 60 per cent.

In the face of these strategic drivers, the overall long-term land transport challenges facing Auckland are to:

> Complete the work underway to deliver a properly connected strategic and arterial roading network

> Manage the use of this roading network as the primary mover of freight, commercially important trips and other trips that cannot be made by public transport

> Accelerate the delivery of a step change improvement in public transport and active modes

> Maintain and improve Auckland's inter-regional road and rail connections with its neighbouring regional economies.

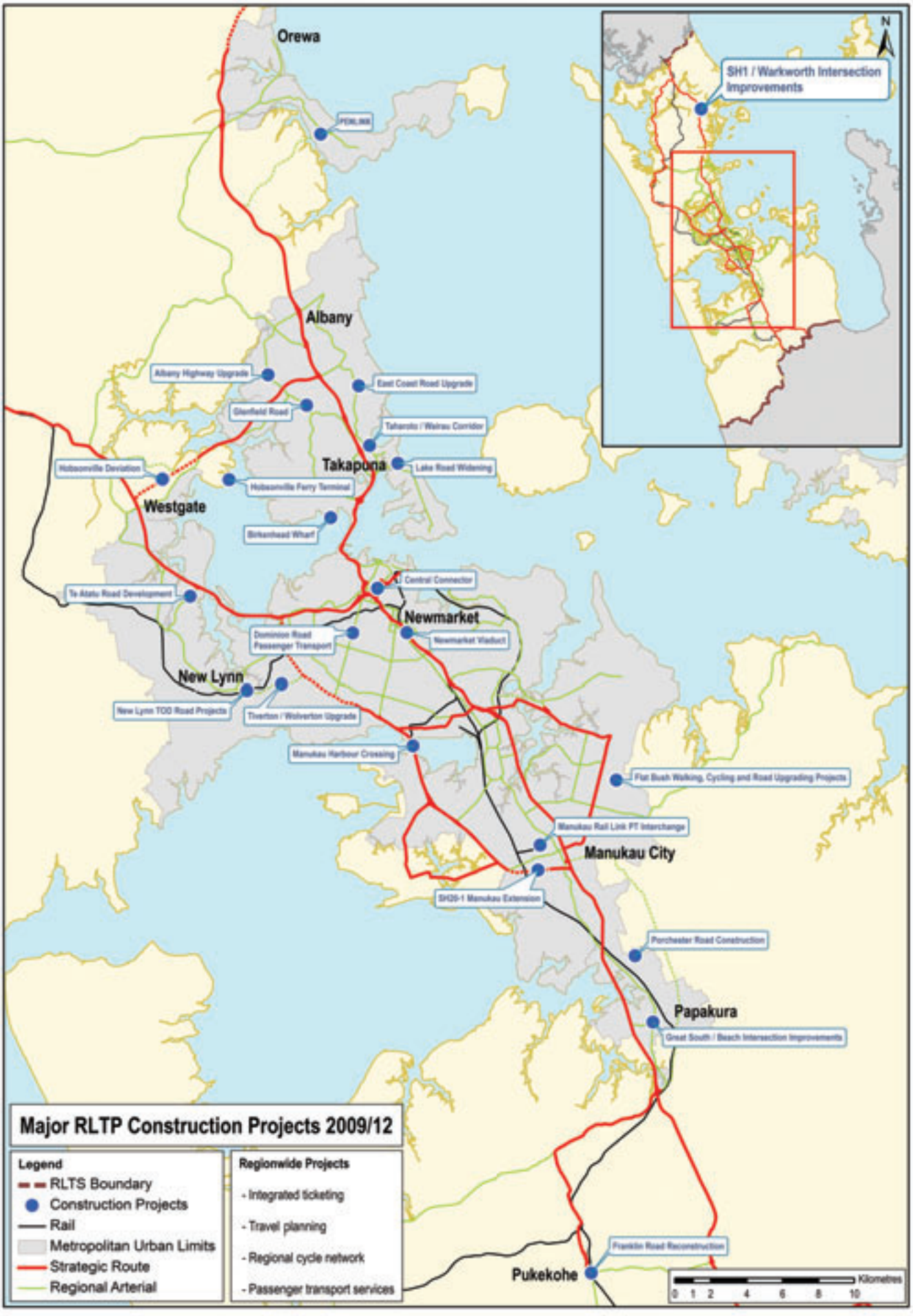
These challenges have been taken into account when prioritising projects, together with a profiling methodology that ensures that the Draft RLTP gives effect to the Regional Land Transport Strategy and is consistent with the Government Policy Statement.

In this Draft RLTP, there is good progress towards developing and completing the strategic roading network, with many key State highway projects underway such as the Hobsonville deviation, the Manukau Harbour Crossing, the State Highway 20 to State Highway 1 connection and the Newmarket Viaduct replacement. There is also a sustained increase in funding for public transport service improvements, which have been particularly successful in increasing patronage on the rail network and the Northern Busway – both of which have contributed to significantly reducing peak congestion on adjacent motorway and arterial road corridors.

On the other hand, while there are a number of projects in this Draft RLTP aimed at improvements to the regional arterial road network, there is potential for greater investment in Auckland's regional arterial road network, which is key to the economic prosperity of the region. The regional arterial roading network comprises only four per cent of the length of the total roading network but carries 18 per cent of all freight and commercial journeys, and almost half of all bus passenger transport trips, 15 per cent of all peak-hour travel and 24 per cent of road crashes are on regional arterials.

A key issue that has been highlighted in the development of this Draft RLTP is the strong downward pressure on the local share of funding the cost of projects in these tough economic times and the need to reduce local rates increases. This is an important factor holding back investment in the regional arterial road network and public transport services and infrastructure investment, which are dependent on receiving 50 per cent of their cost from local share.

**Figure 1: Major Construction Projects**



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# CHAIRMAN'S FOREWORD

Following three successful Land Transport Programmes prepared by ARTA, this is the first Regional Land Transport Programme since the passing of the Land Transport Management Amendment Act (2008), which increased the scope, duration and importance of the programme.

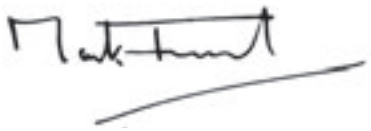
ARTA now prepares a prioritised programme of transport activities for the Auckland region which extends for three years and which, for the first time, includes State highway activities, local authority activities and ARTA's own plans and services. The programme is a major milestone in the journey to deliver a fully integrated programme of transport initiatives for Auckland.

The responsibility of implementing land transport projects is split between many different agencies who are dealing with the management of a multi-faceted transport system. Within this complex mix, the integration role ARTA plays is critical.

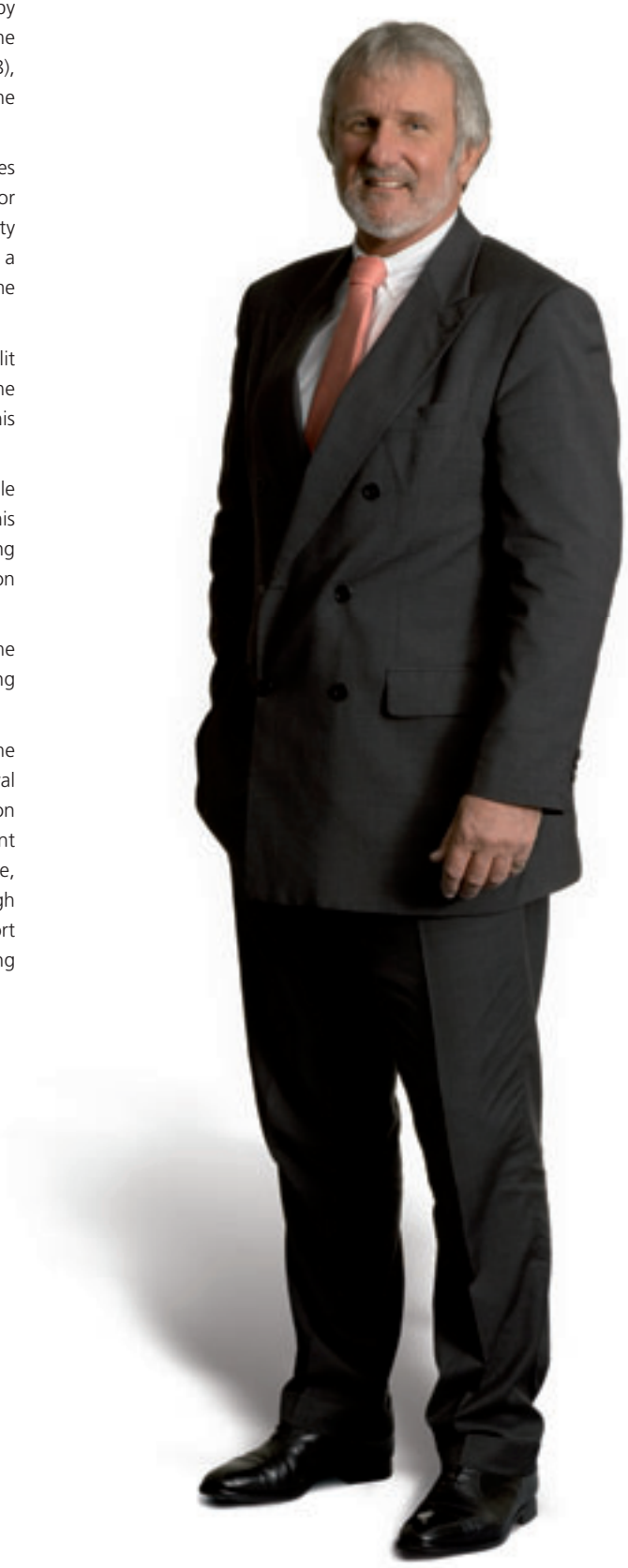
In this programme, ARTA prioritises projects for the region, a role that is particularly critical in the current economic climate. This prioritisation is based on ARTA's identification of issues facing Auckland's transport system, both now and in the future, and on ensuring effective solutions which give value for money.

The inclusion of State highways, for the first time, has enhanced the focus on the importance of Auckland's links with neighbouring regions and the significance of freight to the country's economy.

In brief, ARTA's current priorities are to make the best use of the existing transport system which includes the maintenance, renewal and safety of the road system; to manage travel demand focusing on activities that encourage a reduction in the use of single occupant vehicles in situations where public transport alternatives are available, and finally to increase the capacity of the transport system through investment in upgrading and expanding the region's transport infrastructure including public transport service levels and upgrading and providing additional road infrastructure.



Mark Ford
Chairman ARTA Board



# 1. INTRODUCTION

This Draft Regional Land Transport Programme (RLTP) has been prepared by the Auckland Regional Transport Authority (ARTA). The RLTP lists planned transport activities for the following three years and acts as a means to prioritise applications for government funding through the New Zealand Transport Agency (NZTA).

ARTA is required to prepare a RLTP every three years covering all transport activities undertaken by the NZTA (State Highways Group), Auckland territorial authorities and ARTA. Its mandate covers the Auckland region and all land transport modes except rail track responsibilities. In preparing the RLTP, ARTA provides a view on the land transport priorities for the region. The legislative requirements relating to the Auckland RLTP are summarised in Appendix 1 on page 65.

This Draft Auckland RLTP details the funding applications for the 2009/10, 2010/11 and 2011/12 years. ARTA's main task is to prioritise these funding applications so that, when there is insufficient funding to carry out all the activities that we may wish to see proceed, the most important schemes are funded first. This prioritisation is based on ARTA's identification of the issues facing Auckland's transport system, both now and in the future. The prioritisation process is contained in the Auckland Transport Plan (ATP), also prepared by ARTA.

# 2. CONTEXT

**ARTA's Role**

Established in 2004 as New Zealand's first regional transport authority, ARTA is responsible for integrating all the land transport modes used to move people and goods around Auckland. ARTA does this by being the only transport authority in the region with an overall, multi-modal regional view of transport priorities, unconstrained by territorial boundaries and working collaboratively with each agency involved in developing and improving Auckland's transport system. ARTA's enabling legislation, the Local Government (Auckland) Amendment Act 2004 (LGAAA) sets out ARTA's objective:

***"To plan, fund and develop the Auckland regional land transport system in a way that contributes to an integrated, safe, responsive, and sustainable land transport system for the Auckland region."***

The Auckland regional land transport system is defined as "land transport within the Auckland region managed by Auckland's local authorities, the NZTA Highways Network and Operations (formerly Transit), ARTA and Auckland Regional Holdings".

ARTA's roles can be defined under the following broad headings:

### The operational planner for the Auckland regional land transport system

The overall transport strategy for the Auckland region is set by the 2005 Auckland Regional Land Transport Strategy (RLTS) prepared by the Auckland Regional Council. However, Auckland's current RLTS cannot identify or prioritise transport projects. The Land Transport Management Amendment Act (LTMA) 2008 will enable the next RLTS to specify regionally significant projects. Under current legislation, the project specification and prioritisation role is allocated to:

> ARTA for public transport, local roading and State highways – specific activities are implemented by the territorial authorities and the NZTA.

> ONTRACK for railway track development.

The policy framework for the RLTP is provided by a series of national, regional and local strategies and plans. The purpose of this framework is to develop an integrated, safe, responsive and sustainable land transport system. This framework is still evolving and is shown diagrammatically in Figure 2.1 on page 3. A key element of the policy framework is the Auckland Transport Plan (ATP). The ATP translates the high-level policies and strategies of the RLTS into a single implementation plan and outlines the priorities and phasing of specific projects over the next ten years, for all agencies and modes.

This Draft RLTP is the first to be created since the implementation of the Land Transport Management Amendment Act 2008. The Act requires:

> Introduction of a Government Policy Statement (GPS) setting out the Government's high-level priorities for land transport

> Introduction of three-yearly Regional Land Transport Programmes that will identify all land transport activities in each region

> A three-yearly National Land Transport Programme

> The creation of the New Zealand Transport Agency which has been formed primarily by combining functions of Land Transport New Zealand and Transit New Zealand

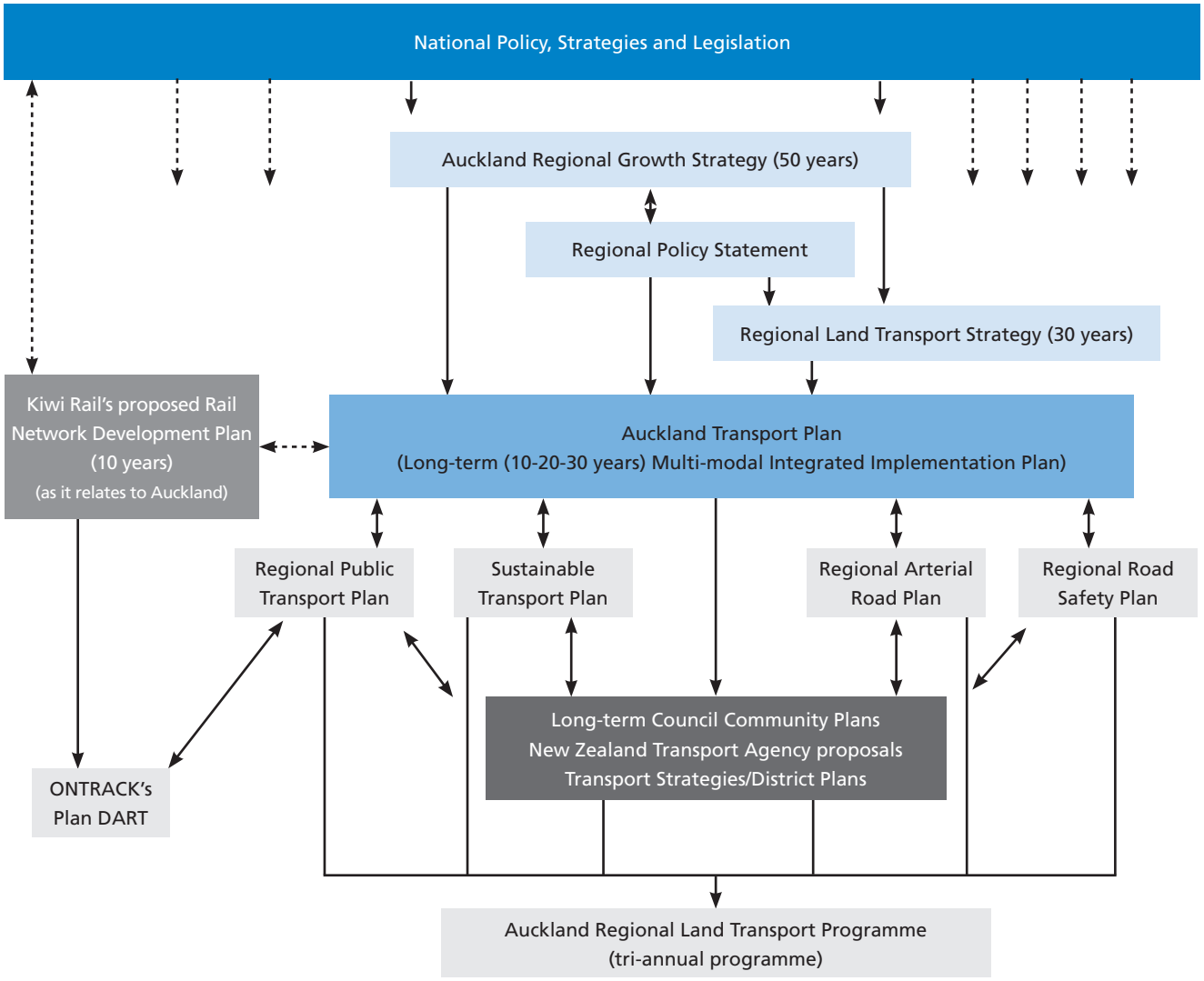
> Introduction of full hypothecation (dedication) of fuel excise duty obtained from motorists to be reserved for land transport purposes

> Introduction of the option of regional fuel taxes

> ARTA develops and approves the Auckland RLTP

> The Auckland RLTS developed for at least a 30-year timeframe and able to identify projects of high regional significance.

**Figure 2.1: Plans and strategies relationships to the Auckland Regional Land Transport Programme**

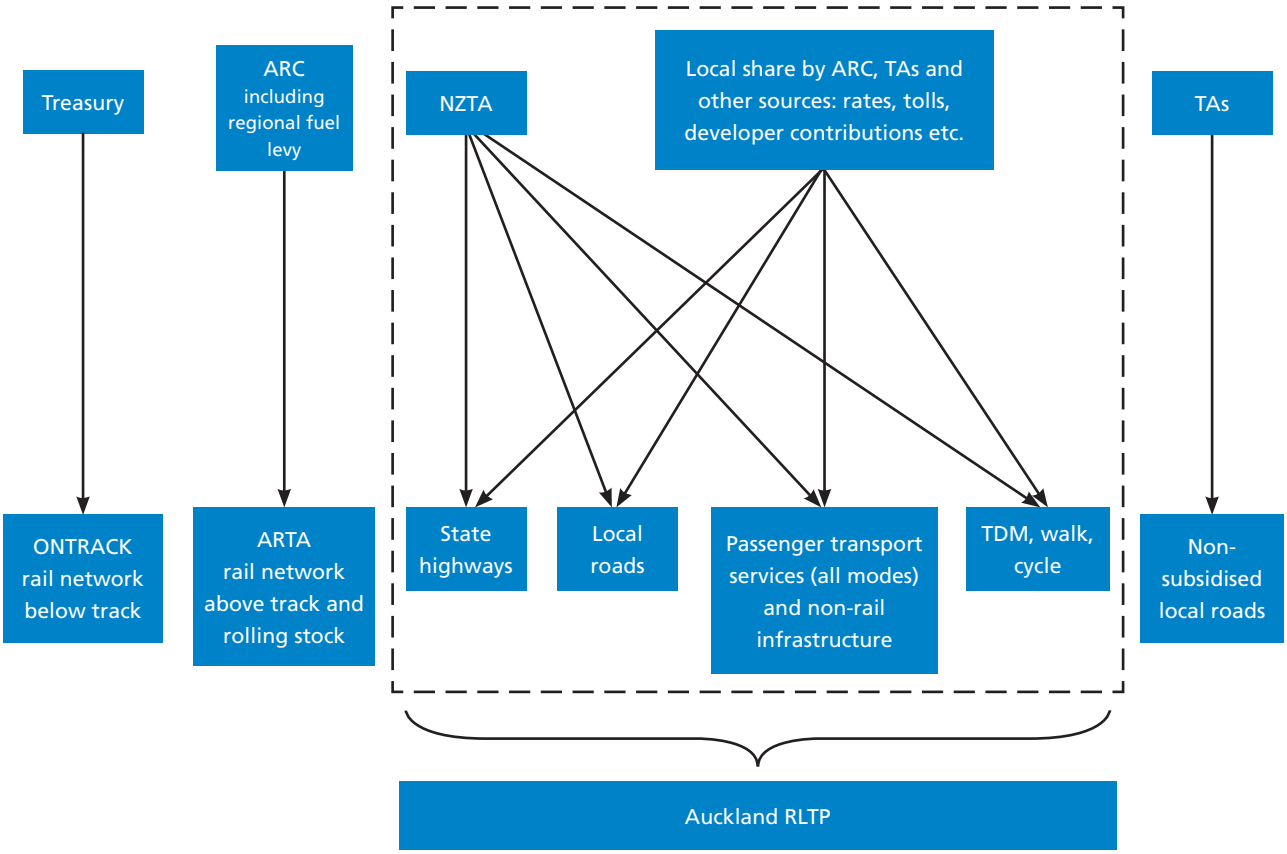



### Recommends Auckland priorities for government transport funding

Transport projects are generally funded from two sources – local funds and central government funds. The latter is made available by the NZTA to "Approved Organisations". ARTA is an Approved Organisation and, by legislation, must prepare the RLTP, covering transport activities of the Auckland territorial authorities, the NZTA (for State highways) and ARTA itself.

It is important to note that in Auckland not all the funding for land transport is channelled through the RLTP. Figure 2.2 summarises the funding streams for land transport in the Auckland region and highlights the land transport activities and funding sources comprising this RLTP.

**Figure 2.2: Funding streams for land transport in Auckland**




### The regional public transport provider

An effective, integrated public transport system is critical to the development of the region. ARTA has responsibility for regional public transport planning and management. Funding for public transport infrastructure and operations is sought through the Auckland RLTP, going through the same evaluation and prioritisation process as other transport activities.

### ARTA's Partners

ARTA is not the implementing agency in many cases, especially for roading, and rail track and signalling projects. Therefore working with our partners and stakeholders is crucial for successful regional transport outcomes. One of ARTA's primary aims is to improve integration of transport activities amongst the various agencies in the Auckland region. In order to achieve this, ARTA has established strong collaborative relationships with agencies in the Auckland region and nationally, as described below.

### The Auckland Regional Council (ARC)

The ARC is the sole shareholder of ARTA. It provides funding for the majority of the expenditure for ARTA's activities. ARTA annually submits a budget for public transport infrastructure and services to the ARC for inclusion in its Annual Plan.

### New Zealand Transport Agency (NZTA)

The NZTA was formed in August 2008 by amalgamating Land Transport New Zealand, which was responsible for managing the National Land Transport Programme and allocating transport funding nationally on behalf of Central Government, with Transit New Zealand, which was responsible for managing the State highway network across the country. The NZTA now submits its State highway programme to ARTA for inclusion in the RLTP. ARTA applies to the NZTA for funding of the Auckland RLTP (including ARTA's activities). ARTA is working closely with the NZTA to integrate State highway, local roading, public transport and walking and cycling projects and ensure its State highway plans integrate with regional objectives.

### Territorial Authorities

There are seven territorial authorities in the Auckland region: Auckland City Council, Franklin District Council, Manukau City Council, North Shore City Council, Papakura District Council, Rodney District Council and Waitakere City Council. The territorial authorities control the roads in their areas and are responsible for their upkeep and improvement. ARTA has developed close relationships with the territorial authorities, and provides advice on how their plans fit with regional objectives.

### Central Government

The Ministry of Transport (MoT) undertakes reviews of Auckland's transport capabilities and guides the development of future strategies nationwide. The Ministries of Economic Development, Education, Environment, and Treasury and Health, the New Zealand Police and the Accident Compensation Corporation are also involved and have an interest in improving transport in the region. Central government also directly funds ONTRACK.

### ONTRACK (New Zealand Railways Corporation)

ONTRACK is the owner and manager of Auckland's rail corridors and provides the track and signalling systems on which passenger and freight train services operate. ARTA works closely with ONTRACK to ensure the seamless provision of rail services.

### Public Transport Service Providers

A wide range of transport operators supply bus, ferry and train services, either under contract to ARTA or commercially (i.e. no subsidy support from ARTA).

### What's new in this Regional Land Transport Programme

Three region-wide Land Transport Programmes have been produced by ARTA since it was created in 2004. The LTMA 2008 now requires ARTA to prepare a RLTP that has a significantly wider focus than the previous Auckland LTP.

The changes to the previous Auckland LTPs can be summarised as follows:

> ARTA has updated its prioritisation process to take account of the updated NZTS and GPS

> State highway activities are now included in the ARTA process

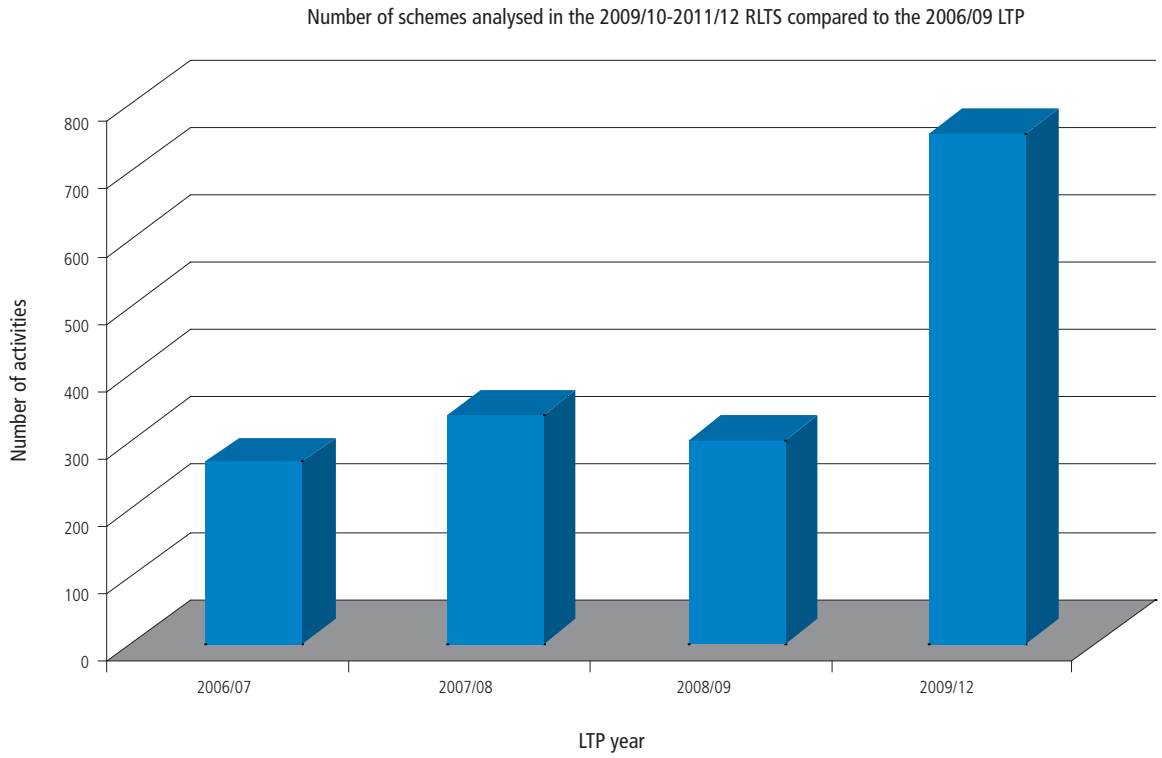
> The RLTP has to include comment on police activities

> The RLTP now has a three-year time period

> This RLTP includes packages and groups of linked projects.

As this is a three-year programme and includes State highways projects, it prioritises over 700 projects, compared to around 300 projects in each of the previous LTPs, as shown in Figure 2.3 below.

**Figure 2.3: Number of projects in past Land Transport Programmes compared with the Regional Land Transport Programme**




In accordance with the widened scope of the RLTP, ARTA has issued guidelines outlining regional and national priorities for funding, enabling local authorities and the NZTA (State highways) to submit appropriate applications to be considered by ARTA for inclusion in the RLTP.

Following consultation on this first Draft RLTP, ARTA will consider the submissions, amend the document as necessary and approve a final RLTP and submit it to the NZTA. The NZTA will then consider the RLTP, and prepare a National Land Transport Programme, which will allocate funding. Any activity that is not included in the RLTP may not be included in the NLTP, even if it is a NZTA State highway project.

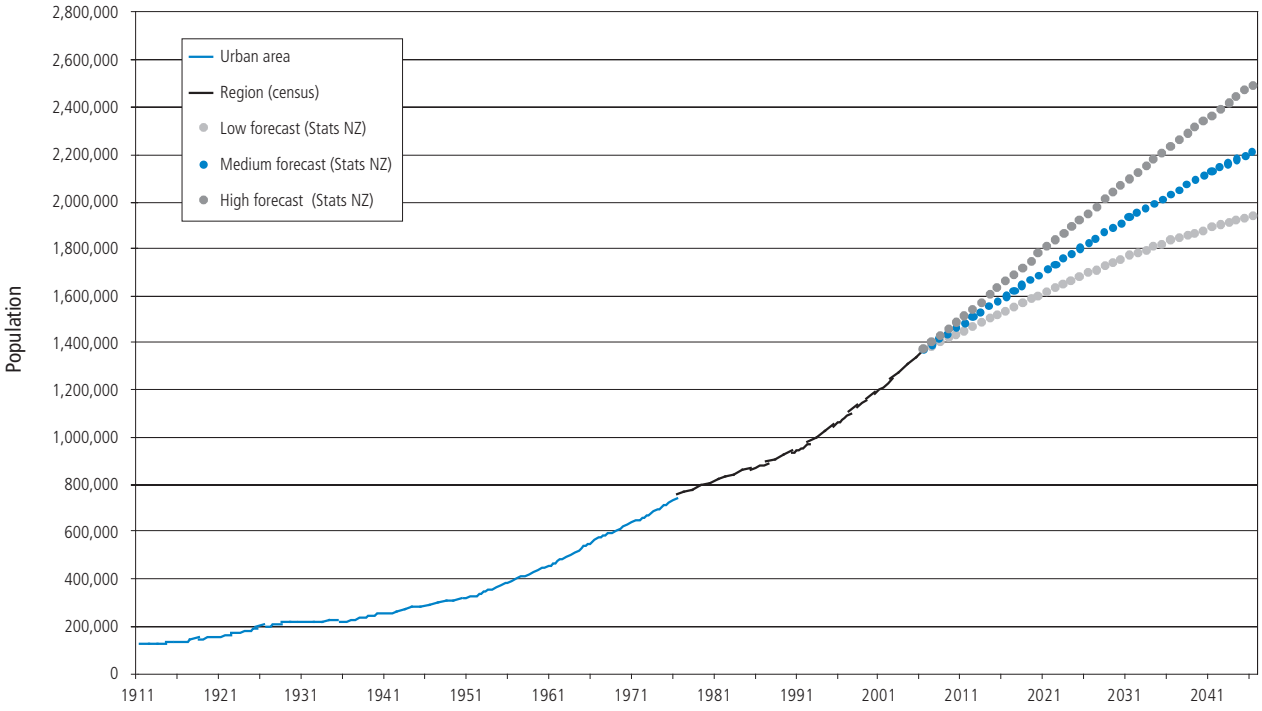
# 3. AUCKLAND'S TRANSPORT CHALLENGES

**Long-term challenges**

Four key long-term drivers are shaping the future of Auckland's transport network:

> Population and economic growth driving a strong increase in the demand for travel. Figure 3.1 shows that Auckland's growing population is expected to exceed two million people before 2036 and reach around 2.2 million people before 2050.

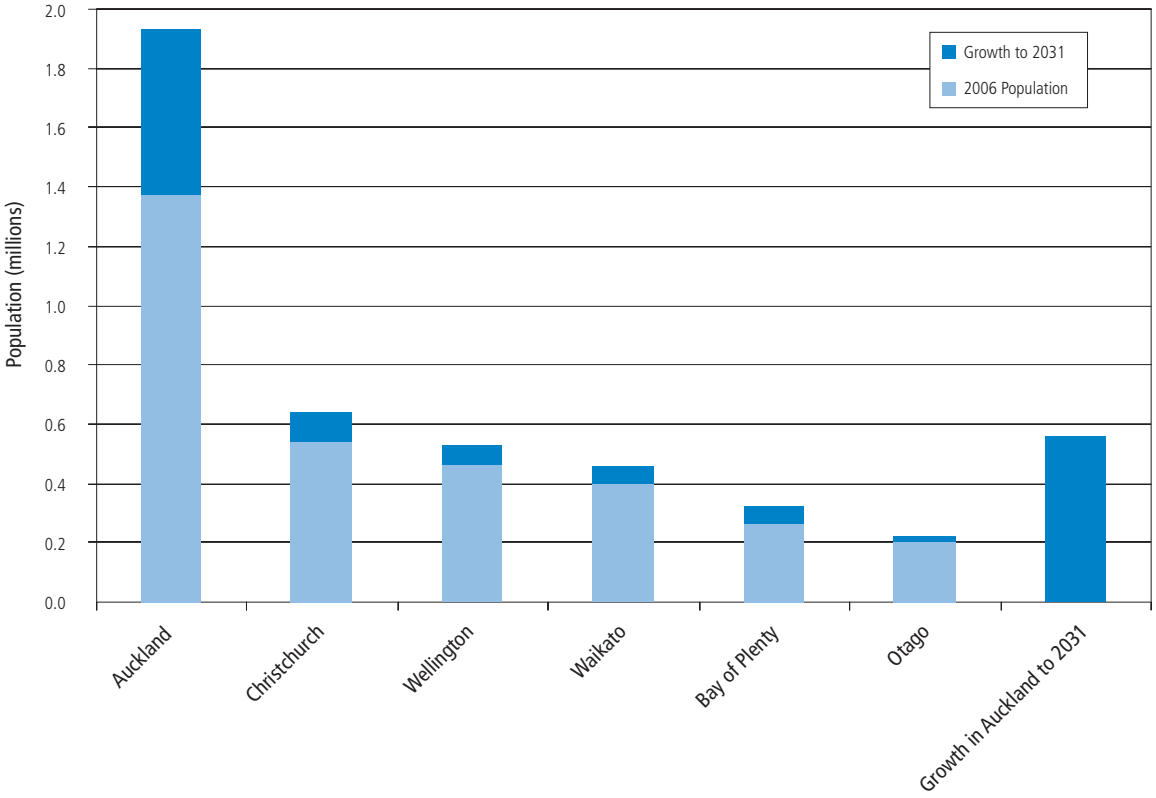
**Figure 3.1: Population growth in the Auckland region (1911-2046)**




This anticipated growth to 2031 alone is larger than the current population of any other New Zealand city (see Figure 3.2) and will be largely accommodated within Auckland's metropolitan urban limits.

This growth will increase the number of person trips made in Auckland each day from around 3.2 million currently to 5.2 million by 2050 – an increase of two million trips daily or 65 per cent from current travel demand. Freight movements will also increase by a similar proportion.

**Figure 3.2: Population growth by regional council (2006-2031)**




> An increasingly constrained urban roading network. Once major projects currently underway or about to begin (such as the Auckland to Manukau Eastern Transport Initiative and the Western Ring Route projects) are completed, almost all existing major roading designations will have been exhausted, making future roading extensions difficult, extremely expensive and significantly impacting on the built environment.

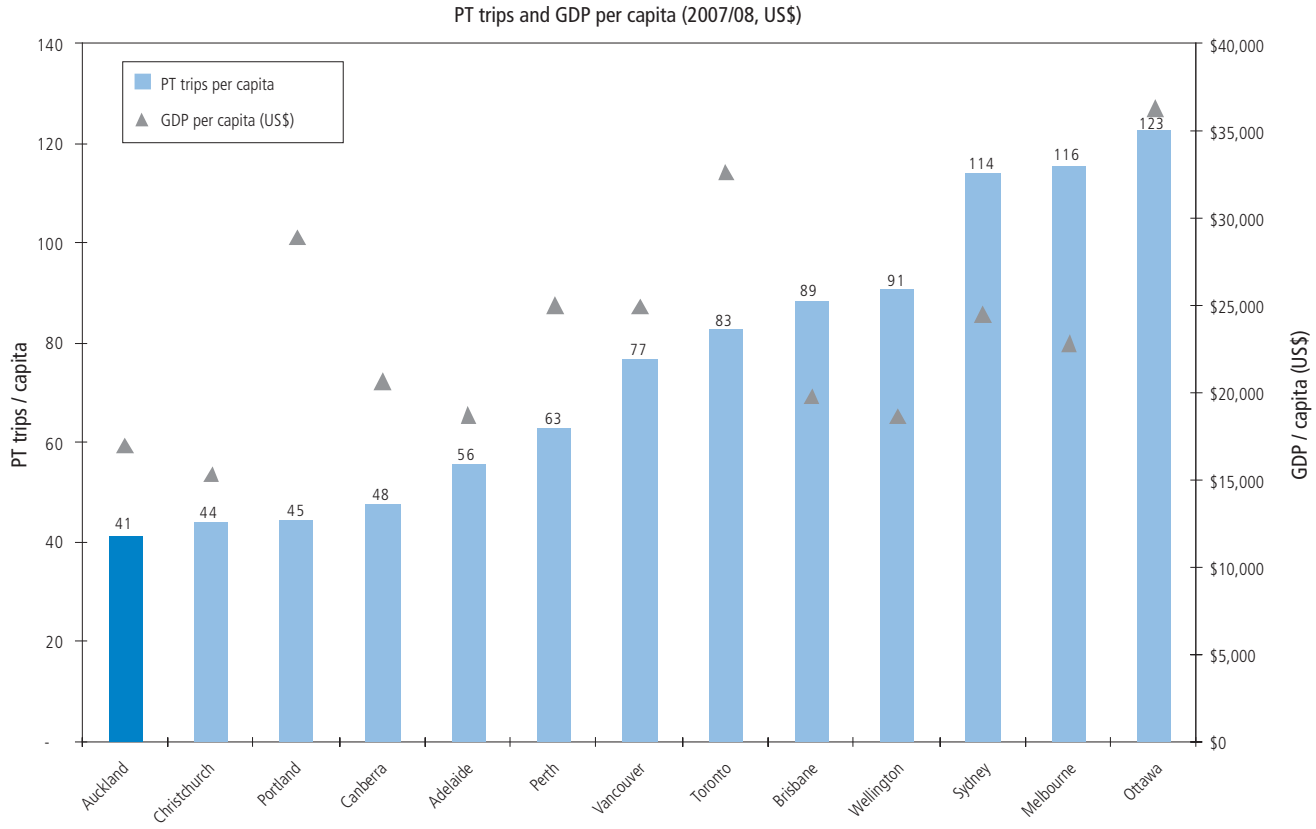
The smartest use of limited public funds to meet this burgeoning demand is to simultaneously invest more in public transport, which is far more efficient at moving large numbers of people over longer distances in urban Auckland than any other mode – as shown in Table 3.1. Over shorter distances (less than five kilometres approximately), walking and cycling are the most efficient modes to move people.

> A national economic imperative is for Auckland to be a world-class city, competing on the world stage for international investment, events and tourism. Success in this endeavour requires public transport to be a cornerstone of a world-class transport system. As shown in Figure 3.3, Auckland is lagging behind its competitor cities in developing its public transport system and this is limiting its potential to become more internationally competitive.

**Table 3.1: Capacity of different modes to move people**

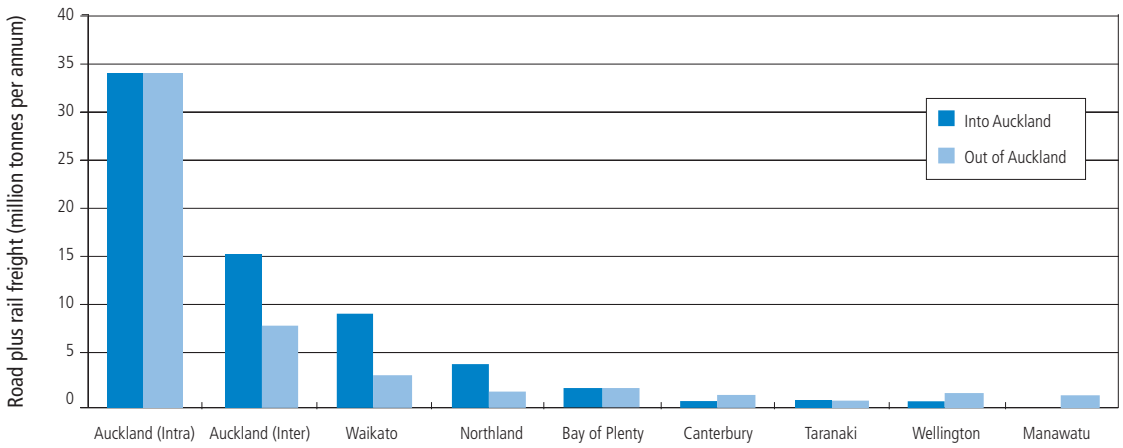
| | Capacity per hour |
|---|---|
| A single lane of motorway | 2,400 people |
| Bus lanes | 7,500 people |
| Dedicated busway | 12,000 people |
| Dedicated light rail | 12,000 people |
| Auckland's rail corridors | 20,000 – 25,000 people |

**Figure 3.3: Public transport use**




> The economic role and linkages between the Auckland region, New Zealand and the global economy. Figure 3.4 shows the key annual road and rail freight movements between Auckland and the surrounding regions. It highlights the significant freight movements taking place completely within the Auckland region (intra) as well as inter-regional freight movements between Auckland and some selected regions based solely on freight movements to and from the Auckland region. It also illustrates the important linkages between Auckland and the adjacent regional economies of Waikato, the Bay of Plenty and Northland. At present, the bulk of this freight is moved by heavy trucks, predominantly on State highways.

**Figure 3.4: Intra and inter-regional freight flows between Auckland and selected regions (2007)**




Currently, the combined regions of Auckland, Waikato, the Bay of Plenty and Northland generate 51 per cent of New Zealand's Gross Domestic Product and are home to 51 per cent of New Zealand's population. By 2031, this is expected to grow to around 60 per cent. High-quality, direct and well-maintained inter-regional transport connections are essential to facilitating this rapid growth in these strongly linked regional economies. Furthermore, trends in international container shipping signal that larger volumes of freight will move with fewer shipping lines at a fewer number of hub ports in New Zealand. Thus, while State highways will remain the backbone of this inter-regional transport network, in the future, rail offers the potential to play a bigger role as part of the inter-regional transport network.

The overall land transport challenge facing Auckland is to:

> Complete the work underway to deliver a properly connected strategic and arterial roading network

> Manage the use of this roading network as the primary mover of freight, road-based public transport, commercially important trips and other trips that cannot be made by public transport

> Accelerate the delivery of a step change improvement in public transport and active modes

> Maintain and improve inter-regional road and rail connections with its neighbouring regional economies.

ARTA has identified six key high-level transport challenges related to these long-term strategic drivers. These challenges are summarised on the following page, and are described in more detail in the Auckland Transport Plan (ATP). The ATP will be consulted upon at the same time as the RLTP.

**Implementing government policy**

The Government has recently introduced significant changes to its economic transformation and environmental sustainability policies for the land transport sector generally, and Auckland in particular. There needs to be a clear framework for investment decisions and implementation actions that will contribute to this strategic direction. The most significant recent central government guidance is the NZTS and GPS targets, which are summarised below.

The Government's vision for transport in 2040 is that: *"People and freight in New Zealand will have access to an affordable, integrated, safe, responsive and sustainable transport system"*. This is supported by the five objectives of:

| **New Zealand Transport Strategy (NZTS) to 2040** |
|---|
| **Ensuring environmental sustainability** |
| > Halve per capita greenhouse gas emissions from domestic transport by 2040 |
| > Increase coastal shipping's share of inter-regional freight to 30% t-km by 2040 |
| > Increase rail's share of freight to 25% t-km by 2040 |
| > Become one of the first countries to widely use electric vehicles |
| > Reduce the kilometres travelled by single occupancy vehicles in major urban areas on weekdays, by 10 per cent per capita by 2015 compared to 2007 |
| > Reduce the average $CO^2$ emissions per km of vehicles entering the light vehicle fleet to 170g $CO^2$/km by 2015 |
| **Assisting economic development** |
| > Improve journey times on critical routes |
| > Reduce average journey times on critical routes |
| **Assisting safety and personal security** |
| > Reduce road deaths to no more than 200 per annum by 2040 |
| > Reduce serious injuries on roads to no more than 1,500 per annum by 2040 |
| **Improving access and mobility** |
| > Increase use of public transport to three per cent of all trips by 2040 |
| > Increase walking and cycling and other active modes to 30 per cent of all trips in urban areas by 2040 |
| **Protecting and promoting public health** |
| > Reduce the number of people exposed to transport-related health-endangering concentrations of air pollution |

Government Policy Statement

The Government Policy Statement (GPS) on land transport funding details the outcomes and funding priorities that the NZTA must give effect to. The GPS covers the period 2009/10 to 2018/19, and sets out the following six targets for the transport sector to work towards achieving by 2015:

| |
|---|
| > Reduce kilometres travelled by single-occupancy vehicles, in major urban areas on weekdays, by 10 percent per capita. In the Auckland region, this equates to a reduction to 2979km/per capita/per annum. |
| > Increase the mode share of transporting freight by coastal shipping and rail |
| > No overall deterioration in travel times and reliability on critical routes |
| > Reduce fatalities and hospitalisations from road crashes |
| > Increase patronage on public transport by three percent per year through to 2015. In the Auckland region, this equates to 85 million public transport trips per annum by 2015. |
| > Increase the number of walking and cycling trips by one percent per year through to 2015. In the Auckland region, this equates to 322 million trip legs per annum by 2015. |

**Linking to the global economy**

Auckland's transport network is an integral part of the door-to-door global chain – large volumes of exports and imports are carried through our air and sea ports, and on the region's roads and rail network. In this global logistics chain, Auckland's transport system needs to be a competitive, modern and integrated freight network hub and distribution centre, servicing both international and domestic customers.

**Changing employment and settlement patterns**

The effective day-to-day Auckland economy is expanding beyond the formal Auckland regional boundaries to include upper North Island provincial centres. Locations with lifestyle options and lower overhead costs, with good transport and freight links will be a catalyst for investment attraction, creating hubs for exporters and places for foreign interests to set up businesses. This is particularly true of the economic "golden triangle", between Auckland, Tauranga and Hamilton. This area already contains around half of New Zealand's population and economy. Increasing employment and population in these centres will place major demands on transport and other infrastructure. The challenge is how the transport network will address the growing case for better access and mobility within this extended catchment that the regional economy now operates within.

**Promoting sustainability**

There is a strong policy expectation and community demand to achieve a more sustainable lifestyle through increased travel choice, reduced reliance on private cars, and less use of fossil fuel, acknowledging that fossil fuels are finite resources. Meeting this challenge requires transport solutions that better integrate transport and land use planning, improve public transport services and networks, and make greater use of non-motorised modes.

**Role of new technology**

There is an increasing range of emerging transport developments now available, with technologies previously considered uneconomic becoming more viable – e.g. tunnelling improvements, network efficiency tools, electronic tolling, new fuel options, "Intelligent Transport Systems" and many other innovative solutions that have the potential to create more efficient transport options.

**Funding constraints**

The current policy framework of the NZTS, GPS and RLTS sets a highly aspirational vision and set of transport challenges for Auckland, which will clearly not be easily achieved within current funding arrangements.

Most local government projects require funding from a number of different sources, categorised as a local share and a national share. Examples of funding sources are:

| Local share | National share |
|---|---|
| Rates | N or National funds |
| Developer contributions | R or Regional funds |
| Borrowings | C or Crown funds |
| Local government bonds | T or Community Transport funds |
| Regional fuel levy funds, levied by regional council | Regional fuel levy funds, levied by the Government |
| Private public partnerships | Private public partnerships |

Often, the national share is available, but due to other priorities and a need to keep local government costs to a minimum, the local share is not available. Consequently, in future it will be necessary to find a suitable mix of central government, regional and local funding sources to implement key projects. Possible solutions may include a greater involvement of private sector funding.

While there will continue to be pressure on funding to deliver all the projects required, the region must be able to fund the right projects at the right time. This will require careful strategic planning, clear prioritisation and a high level of agreement between central government and Auckland as a whole, and a need to ensure that a return on investment is realised.

**Shorter-term challenges**

In addition to these long-term strategic challenges, there are a number of more immediate challenges. These issues and challenges inform the strategic focus areas which in turn inform the prioritisation system used in the RLTP to rank transport projects in order of importance, so that if there is a funding shortfall, the most important projects are carried out first.

> *Managing congestion and reducing unreliable travel times*

Missing links in the strategic and regional arterial network, combined with inefficient use of existing transport network capacity and incidents such as crashes or breakdowns, hinder the efficient functioning of the network and negatively impact development and the economic viability of key transport terminals. Prioritising the allocation of scarce road space to the movement of people and goods, not vehicles, is the aim of the Regional Arterial Road Plan.

> *Increasing choice and reducing reliance on private cars*

Incomplete public transport networks and services lead to private cars often being the only choice for a large proportion of the region's population. Providing viable transport choices results in people of all ages having broader travel options for access to employment, education, leisure and social services as well as being able to participate in their local communities.

> *Ensuring integrated land use and transport*

The phasing and planning of infrastructure and service improvements needs to be integrated with growth centres and corridors. The Regional Growth Strategy (RGS) aims to do this, and transport systems must be designed to support the RGS.

> *Encouraging and facilitating economic development*

The transport system needs to support economic development opportunities in the region, and contribute to the accessibility and efficiency of business activities and employment.

> *Providing a transport system that is safe to use*

Safety and security for people using the transport system is a critical baseline issue. Current trends in crash statistics indicate that Auckland will not meet the targets set in the Government's Road Safety to 2010 strategy. Also of concern is ensuring that any personal security concerns around the use of the public transport system, and walking and cycling options are addressed.

> *Promoting environmental sustainability*

The transport system uses increasing volumes of non-renewable resources such as land, aggregates and fuel for construction, which means that, if not managed appropriately, it will become increasingly unsustainable. Equally, the development and use of the transport system impacts on the surrounding environment through emissions as well as issues such as community connectivity and/or severance.

> *Promoting public health outcomes*

Air quality is a regional issue and, as vehicles are the largest contributors to air pollution in the Auckland region, it is important to ensure that this negative aspect of the transport system is appropriately addressed. Increasing use of active travel modes for short trips instead of relying on private cars will lead to better health outcomes.

# 4. STATEMENT OF PRIORITIES

**Strategic Focus Areas**

The Auckland Transport Plan (ATP) has identified a number of strategic focus areas for the Auckland region, linked to Auckland's key transport challenges. These are based on the targets from the latest GPS, the updated NZTS 2008 and associated targets from the 2005 RLTS priority outcome areas. These priorities have been endorsed by the Regional Transport Committee. The identified strategic focus areas are listed in priority order below:

**1. Greater focus on the regional arterials**

There is a clear correlation between the greater planning focus required on the region's arterial roads, as defined in the Regional Arterial Road Plan (RARP), and the NZTS 2008 and GPS targets. For example, by 2016, two thirds of all public transport travel will be on the region's road network. Of this, almost half will be on regional arterial roads which equate to approximately four per cent of the roading network. Providing sufficient priority, especially for major bus routes on regional arterial roads, is therefore crucial to a successful public transport network, which in turn will contribute to the targets to reduce single occupancy vehicles and provide no overall deterioration in travel times on critical routes. Importantly, improvements to the arterial network will also support achievement of the region's freight strategy and by ensuring the regional arterials provide for the right traffic in the right corridor will also be supportive of providing for active modes.

| Contribution to: | |
|---|---|
| > *NZTS 2008 targets* | *Reduce kilometres travelled by single occupancy vehicles*<br>*Improve reliability of journey times and reduce average journey times*<br>*Increase overall public transport mode share*<br>*Increase walking and cycling and other active modes* |
| > GPS targets | *Reduce kilometres travelled by single occupancy vehicles*<br>*No overall deterioration in travel times and reliability on critical routes*<br>*Increase patronage on public transport*<br>*Increase number of walking and cycling trips* |

**2. Greater focus on safety engineering for streets and roads**

The Draft Regional Road Safety Plan highlights the need for specific road safety engineering. While all transport projects must consider and include safety, there is a need to increase the number of road safety engineering projects on urban and rural arterials to keep on track with the RLTS targets and to deliver the expected regional crash reduction target for 2010. Recent analysis has indicated that only 30 per cent of the funding which is required to meet the 2010 targets is being invested in specific safety engineering projects. It is critical that road safety engineering solutions include positive urban design elements, bearing in mind that positive urban design outcomes for streets and corridors will contribute to improving safety for all users. Addressing road safety engineering, along with education and enforcement, will also contribute to national targets associated with increasing patronage on public transport, and increasing the number of walking and cycling trips, by improving the transport environment for vulnerable users and reducing fatalities and hospitalisations.

| Contribution to: | |
|---|---|
| > *NZTS 2008 targets* | *Reduce road deaths*<br>*Reduce serious injuries on road*<br>*Increase overall public transport mode share*<br>*Increase walking and cycling and other active modes* |
| > *GPS targets* | *Reduce fatalities and hospitalisations from road crashes*<br>*Increase patronage on public transport*<br>*Increase number of walking and cycling trips* |

**3. Optimise the use of the existing transport system to move people and goods**

The current and planned transport system in the Auckland region is a significant asset with a value in excess of $15 billion. It is critical that the system is optimised to ensure the best use of the existing system to move people and goods. Ensuring the optimisation of the existing transport system will contribute to a number of NZTS 2008 and GPS targets such as no overall deterioration in travel times and reliability on critical routes, increasing overall public transport mode share, and increasing walking and cycling and other active modes by ensuring a quality transport system.

| Contribution to: | |
|---|---|
| > *NZTS 2008 targets* | *Improve reliability of journey times and reduce average journey times*<br>*Increase overall public transport mode share*<br>*Increase walking and cycling and other active modes* |
| > *GPS targets* | *No overall deterioration in travel times and reliability on critical routes*<br>*Increase patronage on public transport*<br>*Increase number of walking and cycling trips* |

4. **Strong focus on transport investments that are supportive of the Regional Growth Strategy, and integrated transport and land use planning**

To achieve a number of the NZTS and GPS targets and RLTS outcomes it will be critical for transport investments to be supportive of and integrated with the Regional Growth Strategy and land use planning. The GPS includes a specific focus area on integrated land use and transport planning, and the requirement for transport and land use policy and planning decisions to be supportive of integrated solutions.

| Contribution to: | |
|---|---|
| > *NZTS 2008 targets* | *Halve per capita greenhouse gas emissions*<br>*Increase coastal shipping and rail's share of freight*<br>*Reduce kilometres travelled by single occupancy vehicles*<br>*Increase overall public transport mode share*<br>*Increase walking and cycling and other active modes*<br>*Reduce the number of people exposed to health-endangering noise levels from transport*<br>*Reduce the number of people exposed to health-endangering concentrations of air pollution in locations where impact of emissions arising from transport is significant* |
| > *GPS targets* | *Reduce kilometres travelled by single occupancy vehicles*<br>*Increase freight mode share for coastal shipping and rail*<br>*Increase patronage on public transport*<br>*Increase number of walking and cycling trips* |

5. **Complete the key elements of the strategic roading, public transport, walking and cycling networks**

To maximise the full benefits from the transport system it is critical that complete networks are available for use, such as the State highway, rapid transit and walking and cycling networks. It is critical that projects or packages of projects that come forward to meet this focus area are fully justified in terms of all their benefits and costs, rather than just "completing a network".

| Contribution to: | |
|---|---|
| > *NZTS 2008 targets* | *Improve reliability of journey times and reduce average journey times*<br>*Increase overall public transport mode share*<br>*Increase walking and cycling and other active modes* |
| > *GPS targets* | *No overall deterioration in travel times and reliability*<br>*Increase patronage on public transport*<br>*Increase number of walking and cycling trips* |

In addition to the strategic focus areas, to ensure that funds are directed towards projects that best meet the region's objectives, the evaluation and prioritisation of projects within these broad priorities is based on identifying serious issues for the region and then ensuring that effective solutions are provided which give value for money.

Priority 1: Make best use of the existing transport system

Activities that are necessary to ensure the safe, efficient and effective performance of the existing transport system should have the "first call" on funds, ahead of any additional improvements to the network. These activities include maintenance and renewal of the road system, maintenance of existing public transport service levels, traffic management to improve the operational efficiency of the strategic and regional arterial network, and targeted investments to improve the safety performance of the existing network.

Priority 2: Manage travel demand

The next priority for funding is for activities that are focused on travel demand management, with a particular focus on activities that encourage a reduction in the use of single occupancy vehicles in situations where alternatives are available. A number of these activities are included in ARTA's Sustainable Transport Plan, and include travel planning, walking and cycling activities.

Priority 3: Increase the capacity of the transport system

The third area of priority is for investments in infrastructure and services that increase the capacity of the transport system. This includes upgrading and expanding the region's public transport infrastructure and rolling stock, improving public transport service levels, upgrading and providing additional road infrastructure, and improvements and extensions to the region's walking and cycling infrastructure.

**Region-wide and Sub-regional Priorities**

Arising from this, Table 4.1 summarises ARTA's land transport priorities as developed through the ATP, for the region as a whole (in alphabetical order), and also lists specific priorities for each sub-region.

**Table 4.1: ARTA's region-wide and sub-regional priorities**

| Priorities for the region |
|---|
| Additional Waitemata Harbour Crossing<br><br>Corridor designation for the additional Waitemata Harbour Crossing will improve accessibility for all modes across the Waitemata Harbour. While tunnels are proposed for the new road and rail connections, these new routes will allow for the reallocation of space on the Auckland Harbour Bridge for both walking and cycling across the Waitemata Harbour. |
| AMETI – The Auckland Manukau Eastern Transport Initiative<br><br>AMETI is a three-way (Auckland City, Auckland Regional Transport Authority and Manukau City) project that will deliver increased passenger transport, demand management and economic development opportunities for the south-east metropolitan Auckland region – one of the fastest growing areas in the region. |
| CBD rail loop<br><br>The decision to electrify the rail network has allowed work to begin on protecting and constructing the CBD rail tunnel. Once completed, the CBD rail tunnel will allow higher train frequencies across the entire rail network, as well as providing new stations in the heart of the CBD and facilitate future rail extensions such as to the airport. Overall this project will increase the accessibility of the CBD, New Zealand's largest concentration of economic activity, to more than half a million people within 30 minutes' travel time by rail, which is completely free of road congestion. |
| Electrification of the rail network<br><br>Auckland's rail system is to be electrified and will deliver significant performance advantages over the current and even new diesel systems for urban rail operations, including better acceleration between stations and the ability to operate high-frequency trains through tunnels. In addition, electric trains will provide environmental benefits such as improved local air quality and reduced noise and air vibration so they are compatible with the intensified development along rail corridors envisaged by the Regional Growth Strategy. |
| Integrated fares and ticketing<br><br>Throughout the region, travel by public transport will be made easier and simpler by an electronic smartcard ticket that can be used across all modes, and an easier and simpler fare system based on a small number of fare zones similar to other internationally competitive cities. The smartcard integrated ticketing system is also aimed at complementing NZTA's approach to achieving a national smartcard integrated ticketing system. |
| Newmarket Viaduct improvements<br><br>To reduce south-bound congestion on the Southern Motorway, a fourth south-bound lane on the motorway between Gillies Avenue and Greenlane will be constructed together with replacing the Newmarket Viaduct with a new structure. Newmarket Viaduct is part of State Highway 1, a strategic route for the region. Structural standards and capacity in this section of State Highway 1 will be improved to co-ordinate with other developments on the network, such as Central Motorway Junction improvements and the Grafton Gully motorway upgrade. |
| Public transport service improvements<br><br>Significantly better public transport services will be provided, including improving and restructuring bus services in the south, isthmus and Waitakere to service new growth areas and provide better connectivity to new and upgraded rail stations such as Henderson and New Lynn. A new rail service will be provided to Onehunga and service frequencies and operating hours will be increased. A new ferry service will be provided from Hobsonville. To complement these service improvements, new and improved public transport infrastructure will be provided, such as rail stations, ferry terminals and bus priority measures. |
| Regional arterial roading improvements<br><br>Auckland's regional arterial road network is key to the economic prosperity of the region. It comprises only four per cent of the length of the regional roading network but carries almost half of all bus passenger transport trips, and 15 per cent of all peak hour travel, 18 per cent of all freight and commercial journeys and 24 per cent of road crashes are on regional arterials. Public transport, safety and capacity improvements to major arterial routes will be made. Routes proposed to be improved include Great North Road, Dominion Road, Chapel Road, Flat Bush and Albany Highway. These projects will improve conditions for all road users but will especially address increasing the goods carrying capacity and enhancing bus travel times and reliability. |
| Victoria Park Tunnel<br><br>Capacity improvements will be made to the Northern Motorway between the Auckland Harbour Bridge and Wellington Street as part of the Central Motorway improvements. This project is key to maximising the benefits of the improvements already made to the Central Motorway Junction. |

### Walking and cycling initiatives

Delivering on the regional cycle network will ensure that the Auckland region makes its contribution to the New Zealand Transport Strategy targets for active modes. Key walking and cycling projects to be delivered over the next three years include providing walking and cycling facilities on local roads affected by the SH20-SH1 motorway connection project, design of a cycle lane adjacent to SH1 between Northcote Road and Constellation Drive, design and construction of a cycle connection between SH1 and SH16 in the Auckland CBD, and over 38 kilometres of off-road walking and cycling facilities in Flat Bush. A number of neighbourhood accessibility programmes will also be implemented to improve walking and cycling in and around town centres.

### Western Ring Route completion

Completing the State highway network with the implementation of the SH20-SH1 Manukau link, SH18 extension from Hobsonville to Westgate and the Waterview connection will provide a complete alternative for the movement of people and goods to State Highway 1 from Manukau through to Albany, providing both regional and inter-regional benefits. While the Waterview connection may be funded from sources other than the National Land Transport Programme, it is a key component of the Auckland transport system and must be considered alongside all Auckland transport investment.

**Sub-regional priorities**

| Area | Priority |
|---|---|
| Rural – outside the metropolitan urban limit | > Improving the safety and efficiency of SH1 and SH2<br>> Improving the safety and efficiency of rural arterial routes experiencing growth pressures<br>> Improving mobility and accessibility in rural areas using innovative approaches |
| North – including North Shore City and the Hibiscus Coast | > Increasing bus frequencies utilising the Northern Busway to meet growing demand<br>> Extending the Northern Busway between Constellation and Albany to avoid peak congestion and to protect the future extension of the busway further north to Silverdale<br>> Improving ferry service infrastructure<br>> Improving access to the Whangaparaoa peninsula<br>> Improving access between the North Shore and Waitakere and alternative north-south corridor to SH1 via the Western Ring Route |
| West – including Waitakere City and parts of western Rodney District | > Improving the safety and efficiency of SH16<br>> New Lynn rail trenching and town centre roading improvements and transport interchange<br>> New bus services and integration with rail at key interchanges<br>> More frequent rail services, operating over longer time periods |
| Isthmus | > Improving access to the eastern suburbs and Manukau City<br>> Enhancing access and travel options to the Auckland Central Business District to enhance its economic growth potential<br>> Enhancing access between the Auckland Central Business District and Auckland International Airport<br>> Ensuring the transport system is able to meet the needs of the Rugby World Cup in 2011 |
| South – includes urban Manukau City and Papakura District | > Improving access between Manukau City and the eastern suburbs of Auckland City<br>> New bus services to developing areas and network improvements<br>> Better rail services, frequency and capacity<br>> Improving ferry services including vehicular ferry infrastructure<br>> Enhancing access and travel options to the Manukau City Centre<br>> Investigating and protecting alternatives to SH1 for north-south travel in the southern sector |

# 5. THE 2009/12 PROGRAMME

**The Auckland RLTP preparation process**

A critical part of preparing the RLTP is prioritising all proposals received from Approved Organisations (AO). This allows funding to be allocated to the highest priority activities in times when funding is limited.

The funding of a programme of works is divided into three processes:

> Funding prioritisation

All proposals submitted to ARTA are first ranked to create a list of activities in priority order. This allows the whole programme to be ranked in order of importance, using the profiling process described below. Many of the submitters to previous LTPs commented that no single process can effectively prioritise activities from all areas of the region and across all transport modes, and concern was raised that the benefit/cost analysis used favoured roading activities at the expense of other modes of transport. The NZTA has addressed these concerns to some extent by lowering the discount rate and making changes to the value of time for public transport users. The net effect of these changes is to improve the benefit/cost ratio of expensive projects which have long-term benefits such as rail improvements, and for public transport projects to gain a more equal footing when compared against activities which advantage private vehicles.

ARTA's profiling process, as described below, has been designed to address these concerns. It should also be noted that when allocating funding, schemes are compared with similar types of schemes and monies distributed from distinct "pots" (called activity classes), so that for example, cycling schemes are compared with other cycling schemes and their funding comes from an allocated share of the total resources.

*Project-profiling process*

The profiling process is designed to ensure the RLTP gives effect to the RLTS and has been developed for ARTA's ATP with its longer-term view and strategy focus on integrated land use and transport development. The process is similar to the proven process used for the 2008/09 LTP and is also similar to the NZTA profiling process. The main point of difference is that the ARTA process profiles public transport infrastructure higher than the NZTA process, this is due to the higher importance of public transport in the Auckland region, where due to Auckland's size, good public transport is crucial to significantly affect the nation's ability to achieve the GPS targets.

The profiling process first extracts core items such as previously committed activities, maintenance and public transport service subsidies to be placed in the programme. ARTA chooses to treat maintenance and public transport services as essential, and they are therefore funded before all other projects which are considered discretionary. Next, improvement activities are ranked to establish those projects to be included in the programme. Each activity is rated on:

> The seriousness of the issue being addressed

> The effectiveness of the proposed solution in addressing the issue identified and in delivering regional/national strategic objectives

> The economic efficiency (or benefit/cost ratio) of the proposed solution.

In addition to the above factors, the urgency of a project is also considered, to rank the priority of projects with the same "seriousness" rating. For instance road works planned adjacent to the western railway line, which is currently being duplicated, may need to be carried out before the double tracking is completed.

Each project is rated High, Medium or Low (H, M or L) for each of the three factors resulting in a profile (e.g. HHM).

Next, each project is considered for strategic balance. Strategic balance is a method of allocating funding to areas or types of projects that may be under-represented. For example, as the transport problems in Auckland tend to be dominated by the urban areas, the rural transport problems could potentially be overlooked. Strategic balance gives the opportunity to redress the imbalance. In providing this strategic balance the priority of each activity is still considered. Ensuring adequate transport provision for the 2011 Rugby World Cup is another example.

Finally, in order to rank projects with the same profile, a points system is used which takes into account the extent to which projects align with:

> The strategic focus areas stated in Chapter 4 – Statement of Priorities

> The short-term challenges as stated in Chapter 3

> The strategic balance of the programme.

Appendix 2 on page 66 provides a detailed description of this prioritisation process.

> Funding approval

  For the RLTP, the NZTA gives final funding approval for activities when the relevant phase of the activity is fully developed. Approval for construction funding requires that there are no impediments to construction starting, i.e. all consents must be in place prior to funding approval. Exceptions to this include ongoing maintenance and operational and administration programmes, which are often long-term contracts lasting at least three years – these are approved at the beginning of the financial year.

  The NZTA uses two stages when allocating funding to activities:

  > "N" funding is allocated first on the basis of national priority order within each activity class.

  > "R" funding is allocated to proposed activities that were not judged to be of sufficient national priority to be funded by N funds.

  When the three-year National Land Transport Programme is released in July/August 2009, some activities are approved for funding by the NZTA, but most are approved during the following three years after monthly reviews with ARTA.

**Major activities in the 2009/12 programme**

It often takes many years for transport projects to be implemented. Land has to be acquired, various studies, feasibility reports, scheme assessments, detailed designs and public consultation have to be undertaken before any work on the ground can begin. It can also take a considerable amount of time to accumulate local funding and to agree national funding. Consequently, many schemes that were proposed in the previous programmes are only now coming to fruition.

*Major local roading and State highway* projects which are scheduled to be *constructed* in 2009/12 programme are (see Figure 5.1 on the following page):

> The Central Connector

> SH 1 Newmarket Viaduct

> SH 18 Hobsonville Deviation

> New roading connections and improvements associated with New Lynn rail trenching and transport interchange

> Major roading projects in new development areas, especially Flat Bush, East Tamaki, and Pukekohe

> Bus priority programmes

> Major pavement reconstruction.

Major schemes proposed for *study, investigation and design stage* include:

> Crash reduction studies in Auckland City, Waitakere and Franklin

> Freight transhipment studies on the State highway network

> Designation of the Constellation to Albany busway extension

> Albany Highway corridor upgrade

> CBD waterfront access.

Whilst *Travel Demand Measures and cycling and walking* projects tend not to be "big ticket" activities, accumulatively these activities are exceptionally effective in achieving important transport outcomes such as reducing congestion. There will be the opportunity for every school in the region to develop a travel plan (by 2014), and increasing support for school bus services and walking school buses.

In addition, there will be significant funding in the following public transport areas in the three-year time period of the RLTP:

> Integrated fares and ticketing and the completion of the real-time public information system.

> Trains

  Significant rail station upgrades will take place during the RLTP period, including major new transport interchanges at Newmarket, New Lynn and Manukau. ONTRACK will continue its programme of signalling upgrades and double tracking. The Western Line double tracking is expected to be completed by June 2010.

  Electrification will build on the momentum achieved in Auckland rail over the past five years, during which patronage has grown from just over two million to over seven million passenger trips per year. Seat capacity will be increased by at least 12.5 per cent over the three-year period as a result of additional and longer trains in service as more refurbished carriages are brought into operation. In addition, ARTA has commenced the tender process for 35 new electric multiple units (EMUs) with delivery of the first train sets starting towards the end of the RLTP period. Service kilometres will increase by 1.6 million kilometres per year, due to additional services, including new services to Onehunga and Manukau, and greater frequencies.

> Buses

  Service improvements will be implemented on the isthmus, and in Waitakere, North-west Rodney, Manukau and Papakura, including better connections to rail stations.

> Ferries

  > Halfmoon Bay ferry terminal design

  > Hobsonville ferry terminal in conjunction with new housing development

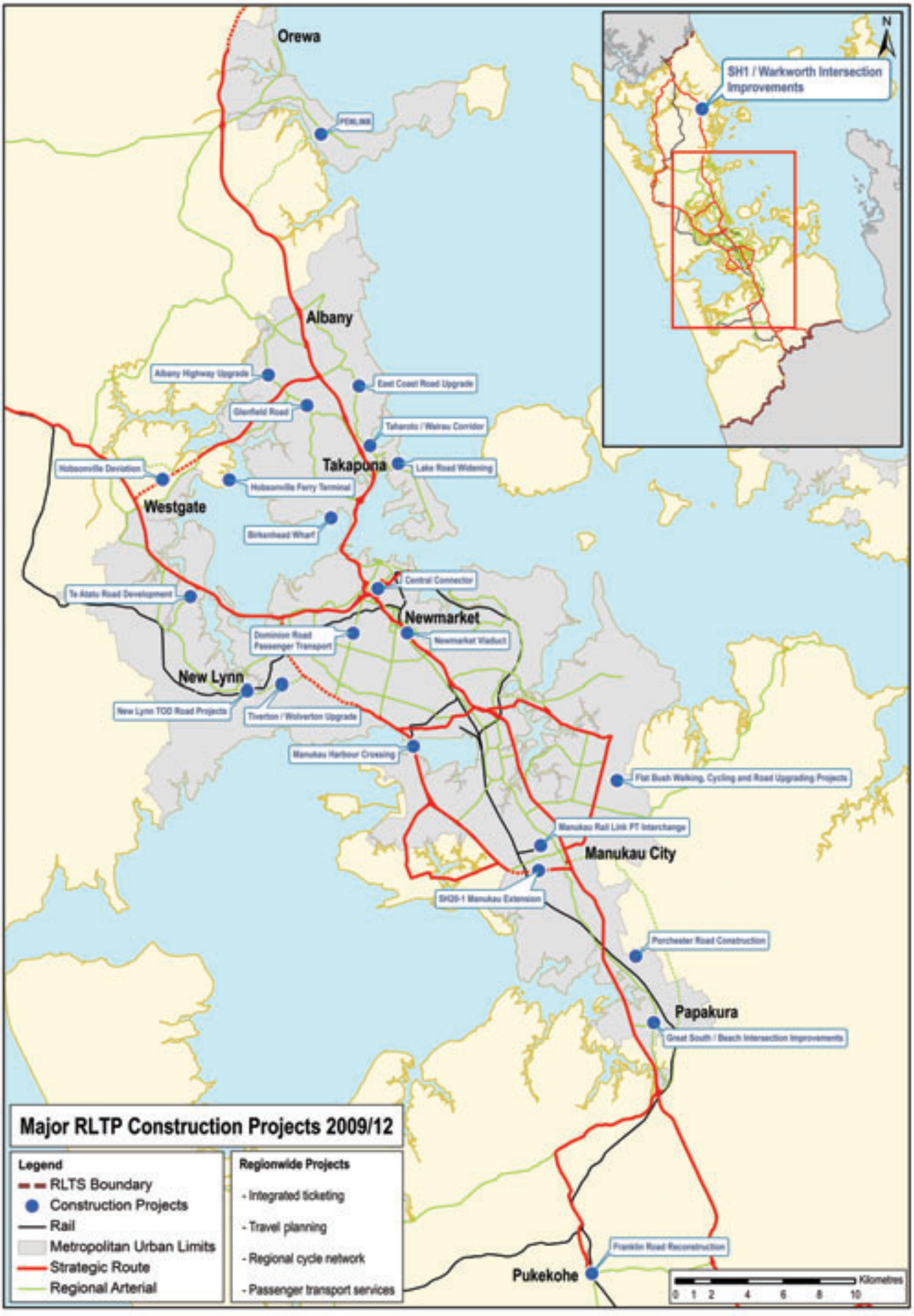
  > Bayswater ferry terminal design

  > Birkenhead – Installation of hydraulic ramp.

Improving *safety* for all users of the transport system is inherently part of these projects and they would not proceed if they did not contribute to the enhancement of safety on the network.

Many of the projects listed above, whether they are road-widening projects to allow bus lanes or rail improvements which will lead to greater efficiency and capacity, are delivering RLTS objectives. This will ultimately increase the person and goods-carrying capacity of Auckland's transport system.

**Figure 5.1: Map of major construction schemes**



**Summary comparison between the 2009/10-2011/12 RLTP and previous years' draft LTPs**

Table 5.1 below compares the requested funding from the NZTA for the Draft 2009/10-2011/12 RLTP with previous years' draft LTPs by groups of similar types of projects called activity classes.

**Table 5.1: Summary of Draft 2007/08 and 2008/09 LTPs and Draft 2009 to 2012 RLTP by GPS activity class (including commitments)**

| Activity classes | 2007/08 Draft LTP | 2008/09 Draft LTP | 2009/10-2011/12 Draft RLTP | | |
|---|---|---|---|---|---|
| | | | 2009/10 Draft RLTP | 2010/11 Draft RLTP | 2011/12 Draft RLTP |
| | ($000) | ($000) | ($000) | ($000) | ($000) |
| Transport planning | 4,107 | 3,729 | 12,536 | 9,877 | 8,900 |
| Walking and cycling | 22,277 | 12,888 | 29,480 | 27,536 | 27,186 |
| Demand management and community programmes | 21,164 | 26,511 | 15,525 | 15,905 | 16,590 |
| Public transport services | 174,035 | 189,238 | 239,019 | 279,852 | 288,844 |
| Public transport infrastructure | 67,277 | 81,199 | 79,994 | 60,317 | 14,401 |
| Maintenance local roads | 166,384 | 194,428 | 91,947 | 94,798 | 98,310 |
| Maintenance State highways | 78,395 | 95,000 | 59,102 | 60,397 | 61,727 |
| Infrastructure for local roads | 223,785 | 190,433 | 227,625 | 252,663 | 246,875 |
| Infrastructure for State highways | 336,402 | 405,331 | 379,503 | 318,692 | 254,662 |
| Renewal of State highways* | | | 36,165 | 37,800 | 38,913 |
| Renewal of local roads | 6,756 | 7,922 | 141,173 | 146,541 | 151,150 |
| **Totals** | **1,100,582** | **1,206,679** | **1,312,069** | **1,304,377** | **1,207,558** |

* No data has been provided for 2007/08 to 2008/09
Note: The activity classes used in the GPS are not the same as used previously by the NZTA or those used in the 2005 RLTS. In order to make the comparisons in Table 5.1 we have used the best available information to map the previous activity classifications into the new activity classes, however the mapping does not "fit" completely, and should be taken into consideration when analysing the results.

From Table 5.1 the following conclusions can be drawn comparing the Draft 2007/8 and 2008/09 LTPs with the 2009/12 RLTP:

> There has been a considerable increase in requests for funding for transport planning – the Financial Assistance Rate (FAR) has increased from 53% in the 2008/9 LTP to 75% in the 2009/12 RLTP, and the NZTA has signalled a wish to see an increase in the quality of transport plans.

> There is a large increase in walking and cycling projects between 2008/09 LTP and the current RLTP. NZTA State Highways has created a relatively large walking and cycling programme for the RLTP, however, we are aware that individual local authorities are heavily cutting back funding in this area. There is a danger that without local authority schemes to connect into, the State highways schemes will not achieve their maximum effect.

> There is a decline in funding requests for TDM and community programmes in the RLTP compared to previous LTPs. Further analysis of this result is needed to consider whether this is a reduction in real terms or a "mapping issue" due to the changes in activity classes, particularly as walking and cycling projects were previously classified as TDM activities.

> Public transport services funding increases significantly for the RLTP period; this increase will be necessary to cater for the increase in patronage which is predicted during this period.

> Funding requests for local road maintenance appear to have dropped significantly while funding requests for renewals have increased. The reason for this is that definitions of maintenance and renewals have recently changed.

> Local road infrastructure remains relatively constant during the five years of the analysis. While territorial authorities are generally reducing their transport programmes, this has been off-set by the inclusion of PENLINK, which accounts for between $50 million to $70 million for each of the three years of the RLTP.

> State highway infrastructure funding peaks in 2008/09 and decreases to below 2007/08 levels by 2010/11. This illustrates that significant highway infrastructure is being built at present and whilst significant construction is being planned, some of this (such as the Waterview connection) is likely to be funded outside of the RLTP. In addition, as current projects to complete the State highway network are finished, there are likely to be fewer State highway projects put forward for funding.

> Previously, as the LTPs moved from draft to final stages, there was always an increase in the number of schemes put forward for funding. As a result the funding sought by the final LTPs was generally 20 to 30 per cent higher than the draft LTPs. For this RLTP, and in these tough economic times, territorial authorities are seeking to minimise rate increases and therefore reduce their transport programmes. This may offset this past trend.

> Compared to the previous one-year LTP planning cycle, this RLTP process requires Approved Organisations to have detailed three-year forward planning for their transport programmes. This will improve transport planning and budgeting for the region and will require improved processes to be developed and resourced.

**Regionalised GPS Indicative Funding Allocations and Requested Funds**

The Ministry of Transport issued the GPS to provide the required direction on the allocation of land transport funding to make progress towards achieving the NZTS long-term objectives. The GPS does this by allocating national funding to activity classes comprising:

> Transport planning

> Maintenance and operation of local roads

> Renewal of local roads

> Maintenance and operation of State highways

> Renewal of State highways

> Improvement of State highways

> Improvement of local roads

> Public transport services and operations

> Public transport infrastructure

> Walking and cycling facilities

> Demand management and community programmes.

The NZTA has advised Auckland and other regions of the indicative expected funding availability for each region by activity class. The range of expected available funding for each activity class has been defined by setting upper and lower funding bands. This RLTP matches these indicative funding ranges against the prioritised list of activities in each activity class.

Table 5.2 compares the funding requested from the projects submitted in the RLTP and the indicative regionalised GPS funding allocation to fund the NZTA share.

**Table 5.2: Comparison of funding requested through the RLTP and indicative regionalised GPS funding allocations**

| Activity class | Regional land transport programme funding requested ($m) | | Indicative regionalised GPS funding allocations ($m) | | Difference between upper GPS band and NZTA share requested | |
|---|---|---|---|---|---|---|
| | Total funding* | NZTA share | Upper band | Lower band | $m | % |
| | (1) | (2) | (3) | (4) | (3) - (2) | |
| Transport planning | $31.3 | $23.5 | $35.0 | $20.0 | $11.5 | 32.9% |
| Demand management and community programmes | $48.0 | $36.0 | $55.0 | $25.0 | $19.0 | 34.5% |
| Walking and cycling facilities | $84.2 | $44.6 | $40.0 | $15.0 | -$4.6 | -11.5% |
| Public transport services | $807.7 | $437.8 | $440.0 | $360.0 | $2.2 | 0.5% |
| Public transport infrastructure | $154.7 | $92.8 | $70.0 | $20.0 | -$22.8 | -32.6% |
| Maintenance of local roads | $285.1 | $122.6 | $135.0 | $125.0 | $12.4 | 9.2% |
| Maintenance of State highways | $181.2 | $181.2 | $160.0 | $145.0 | -$21.2 | -13.3% |
| Renewal of local roads | $438.9 | $188.7 | $165.0 | $155.0 | -$23.7 | -14.4% |
| Renewal of State highways | $112.9 | $112.9 | $100.0 | $85.0 | -$12.9 | -12.9% |
| New local road infrastructure | $727.2 | $288.4 | $280.0 | $155.0 | -$8.4 | -3.0% |
| New State highway infrastructure | $952.9 | $952.9 | $1,000.0 | $650.0 | $47.1 | 4.7% |
| **TOTAL**** | **$3,824.0** | **$2,481.4** | **$2,355.0** | **$1,845.0** | **-$126.4** | **-5.4%** |

* Includes local share

**The total allocations for the indicative regionalised GPS funding allocations are set by the NZTA and do not reflect the sum of the individual activity classes, this is consistent with the approach taken in the GPS.

The following conclusions can be drawn from Table 5.2.

- The total funding sought through this RLTP is over $3.82 billion. It includes $183 million for the Whangaparaoa Peninsula Access Link (PENLINK) project which is believed will be funded via the regional fuel levy as opposed to the GPS funding allocations.
- The NZTA share of this total funding request is $2.481 billion which is $126.4 million greater than the total of the upper indicative GPS funding allocation for each activity class of $2.355 billion. This difference represents 5.3% of the total indicative upper funding limit available to Auckland. This is not expected to result in the RLTP being unaffordable in terms of the indicative funding allocation to Auckland for the following reasons:
  - In last year's LTP, the region spent 21% less than was requested through the LTP. This follows a consistent trend set in previous LTPs and it is expected there will be a similar underspend in the 2009/12 RLTP. This alone should result in the upper indicative GPS funding allocation being sufficient to cover the RLTP.
  - The region's councils are informing ARTA of the need to reduce their spending so that property rates increases can be reduced in these tough economic times. Therefore it is expected that requests for funding in the final RLTP will be lower than in this draft.
  - As stated above, PENLINK is unlikely to be funded through the RLTP.
- Some activities, such as transport planning, travel demand management and community funded activities, passenger transport services, local road maintenance and new State highways infrastructure are within the indicative GPS funding allocations. Funding requests for new State highway infrastructure is $47.1 million less than the indicative upper band for this activity class.
- There are a number of activities for which the requested funding exceeds the upper band of the GPS allocation including walking and cycling, public transport infrastructure, maintenance and renewals of State highways and renewals of local roads.
- The reallocation of R funding, particularly from new State highway infrastructure where there is the largest difference between funding requested and the indicative upper band, would be an appropriate way of funding activity classes exceeding the indicative upper limit.

These issues are discussed more fully in the following section which summarises the RLTP by activity class.

### Summary of the RLTP by Activity Class

The full list of prioritised projects for this RLTP is contained in Chapter 11. The following section summarises the key aspects of the RLTP by activity class including:

- Key projects
- Important issues affecting the successful implementation of projects
- Recommendations on the allocation of funding across activity classes.

| | Transport planning | Demand management and community programmes | Walking and cycling facilities | Public transport services |
|---|---|---|---|---|
| **Key planned projects** | > Route designation for the CBD rail tunnel to support future growth of the CBD and region, and optimise the capacity of the existing network.<br>> Crash reduction planning by the NZTA and TAs.<br>> Improving the movement of freight by the NZTA, ARC and TAs.<br>> Corridor designation for the additional Waitemata harbour crossing to improve accessibility for all modes from and to the north of the isthmus. | > Continued school and work travel planning by ARTA and the TAs to achieve the target of a 9 per cent reduction in car trips to school and a reduction in car trips to participating work places by 2016.<br>> Community road safety projects such as child restraint clinics, drink driving and driver speed education will contribute to achieving 400 or fewer fatal and serious crashes by 2012.<br>> Trialling new and innovative tools and techniques such as personalised journey planning, carpooling and area wide travel planning to increase travel choices. | > Providing walk and cycle facilities on local roads affected by the SH20 – SH1 motorway connection.<br>> Improving walk and cycle access to Northern Busway stations.<br>> Designing and constructing a cycle lane adjacent to SH1 between Northcote Road and Constellation Drive.<br>> Designing and constructing a cycle connection between SH1 and SH16 in the Central Isthmus.<br>> Constructing over 38 kilometres of off-road walking and cycling facilities in Flat Bush. | > Improved connectivity into rail stations plus further development of high-quality, high-frequency services.<br>> Bus service improvements on Isthmus, Waitakere, NW Rodney, Manukau and Papakura.<br>> Provision of a new ferry service to Hobsonville.<br>> Increasing train services towards 10 minutes peak and 15 minutes off-peak and extending operating hours. |
| **Value** | Total = $31.3m<br>NZTA share = $23.5m<br>Local share = $7.8m | Total = $48m<br>NZTA share = $36m<br>Local share = $12m | Total = $84.2m<br>NZTA share = $44.6m<br>Local share = $39.6m | Total = $807.7m<br>NZTA share = $437.8m<br>Local share = $369.9m |
| **Indicative GPS lower & upper bands** | Lower = $20m<br>Upper = $35m | Lower = $25m<br>Upper = $55m | Lower = $15m<br>Upper = $40m | Lower = $360m<br>Upper = $440m |
| **Issues** | Sufficient funds are available within the indicative GPS funding allocation. | Sufficient funds are available within the indicative GPS funding allocation. | > The NZTA share exceeds the upper indicative GPS band by $4.6 million or almost 11.5%. The upper GPS band could be increased by the shortfall amount by transferring R and C funds from new infrastructure State highways. This would enable this shortfall to be met and still allow the full State highway new infrastructure programme to be carried out.<br>> Initial indications are that there is a reduction in TA programmes for walking and cycling.<br>> There appears to be a significant increase in the planned provision for walking and cycling facilities on the State highway network compared to previous years. | > Sufficient NLTP funding is available within the indicative GPS allocation to meet proposed improvements.<br>> Proposed improvements are limited by the availability of local funds to achieve the RLTS public transport target by 2016.<br>> Bus service improvements require integrated ticketing and fares and bus priority measures on local roads and State highways to optimise patronage growth.<br>> Rail service improvements and electrification are dependent on the New Zealand Rail Corporation's infrastructure programme and timetable. |
| **Impact on NZTS targets** | Anticipated future growth and NZTS targets require step changes in the way people and goods are moved compared to current patterns. Good quality transport planning is essential to achieve these targets. | > Establishing innovative and effective demand management techniques and increasing school and workplace travel plans, offers wider travel choices, which reduces reliance on travel by private car.<br>> Community road safety programmes significantly contribute to reducing road deaths and serious injuries on Auckland's road network. | The GPS and NZTS envisage a significant increase in walk and cycle trips in Auckland. Increasing the indicative GPS upper band to allow all the proposed projects to be funded will contribute to these targets being met. | The GPS and NZTS require a significant increase in public transport patronage. Table 5.2 shows a strong past and planned increase in funding which enables the region to meet the GPS target of 85 million public transport trips per annum by 2015/2016. However this is still less than the 100 million trips required by the RLTS by 2016. |

| | Public transport infrastructure | Maintenance of local roads | Maintenance of State highways | Local road renewals |
|---|---|---|---|---|
| **Key planned projects** | Electrification of the Auckland rail network.**<br><br>Implementing integrated public transport fares and providing an electronic smartcard ticket for use on all public transport modes.<br><br>Provision of new ferry infrastructure in the inner harbour and upgrading the Halfmoon Bay vehicular and passenger terminal.<br><br>Constructing new rail stations and transport interchanges at Newmarket, New Lynn and Manukau.<br><br>Completion of the Western Line double tracking.**<br><br>Completion of the Central Transit Corridor between Newmarket and Britomart.<br><br>Construction of a park and ride facility at Silverdale. | Ongoing programmes of maintaining the region's local road network up to an acceptable standard. Maintenance includes roads, bridges and drain maintenance. | Ongoing programmes of maintaining the region's local road network up to an acceptable standard. Maintenance includes roads, bridges and drain maintenance. | Ongoing programmes of renewal of local roads, which includes re-metalling unsealed roads, resurfacing sealed roads, replacing drainage and traffic signals and reconstructing damaged road structures. |
| **Value** | Total = $154.7m<br><br>NZTA share = $92.8m<br><br>Local share = $61.9m | Total = $285m<br><br>NZTA share = $122.6m<br><br>Local share = $162.4m | Total = $181.2m<br><br>NZTA share = $181.2m | Total = $438.9m<br><br>NZTA share = $188.7m<br><br>Local share = $250.2m |
| **Indicative GPS lower and upper bands** | Lower = $20m<br><br>Upper = $70m | Lower = $125m<br><br>Upper = $135m | Lower = $145m<br><br>Upper = $160m | Lower = $155m<br><br>Upper = $165m |
| **Issues** | The NZTA share requested exceeds the upper indicative GPS band by $22.8m or 32.6%. ARTA's view is that the upper GPS band should be increased by transferring R and C funds from new infrastructure local roads and new infrastructure State highways. | Sufficient funds are available. Funding requested is below the GPS lower band. After negotiation the funding requirement may reduce further. Surplus allocated funding in maintenance should be redistributed to local road renewals which are a related activity. | Funds requested exceed the upper indicative GPS band by $21.2 million or 13%. Further analysis of the requested funding needs to take place to consider whether all the requested funds are necessary in the first RLTP period. However, due to the importance and priority of maintenance, additional funds could be taken from lower priority new infrastructure projects. | The NZTA share requested exceeds the upper indicative GPS band by $23.7 million or 14.4%. This shortfall should be made up from funds redistributed from the local road maintenance activity class. |
| **Impact on NZTS targets** | NZTA and GPS targets require a significant increase in public transport patronage. This growth will only take place if the public transport infrastructure is of suitable quality and provides shorter journey times and good reliability to encourage Aucklanders to change modes of transport and meeting the GPS target of 85 million public transport trips per annum by 2015-2016. Providing bus priority measures on busy arterial roads is key to this, but is being threatened by downward pressures on providing the required local share for these projects. | NZTS targets require a halving of greenhouse gas emissions by 2040. Improving the riding surface of roads has a dramatic effect on fuel use and vehicle efficiency. Well-maintained roads require less emergency treatment and therefore have more reliable journey times which will contribute to GPS targets. | NZTS targets require a significant reduction in fatalities and hospitalisation from road crashes. Well-maintained roads are safer to drive. This is particularly true of State highways where speeds are higher.<br><br>NZTS targets require a halving of greenhouse gas emissions by 2040. Improving the riding surface of roads has a dramatic effect on fuel use and vehicle efficiency. Well-maintained roads require less emergency treatment and therefore have more reliable journey times which will contribute to GPS targets. | NZTS targets require a significant reduction in fatalities and hospitalisation from road crashes. Well-maintained roads are safer to drive, this is particularly true of State highways where speeds are higher.<br><br>NZTS targets require a halving of greenhouse gas emissions by 2040. Improving the riding surface of roads has a dramatic effect on fuel use and vehicle efficiency. Well-maintained roads require less emergency treatment and therefore have more reliable journey times which will contribute to GPS targets. |

| | State highway renewals | New local road infrastructure | New State highway infrastructure |
|---|---|---|---|
| **Key planned projects** | Ongoing programme of renewal of State highways, which includes re-metalling unsealed roads, re-surfacing sealed roads, replacing drainage and traffic signals and reconstructing damaged road structures. | New Lynn local road improvements to integrate the surrounding network with the passenger transport interchange and underground of New Lynn rail station<br>Mill Road route protection<br>Designation for the AMETI multi-modal corridor<br>Upgrading of Albany highway<br>Construction of the Whangaparaoa Peninsula Link Road (PENLINK) | Completing the Western Ring Route with the implementation of the SH20-SH1 Manukau link, SH18 extension from Hobsonville to Westgate and the Waterview connection will provide a complete alternative for the movement of people and goods to State Highway 1 from Manukau through to Albany, providing both regional and inter-regional benefits.**<br>To reduce south-bound congestion on the Southern Motorway, a fourth south-bound lane on the motorway between Gillies Avenue and Greenlane will be constructed - together with replacing the Newmarket Viaduct with a new structure. |
| **Value** | Total = $112.9m<br>NZTA share = $112.9m | Total = $727.2m (minus PENLINK = $544.2m)<br>NZTA share = $288.4m (TBC)<br>Local share = $438.8m (TBC) | Total = $952.9m<br>NZTA share = $952.9m |
| **Indicative GPS lower and upper bands** | Lower = $85m<br>Upper = $100m | Lower = $155m<br>Upper = $280m | Lower = $650m<br>Upper = $1,000m |
| **Issues** | The NZTA share requested exceeds the upper indicative GPS band by $12.9 million or 12.9%. Further analysis of the funding request needs to take place to consider all the requested projects are necessary to be carried out in the first RLTP. However due to the importance and priority of renewals, additional funds should be taken from lower priority new infrastructure projects. | When the cost of PENLINK is removed, the NZTA share requested exceeds the upper indicative GPS bank by $8.4 million or 3%. This includes the local share for PENLINK but excludes the national share, which is currently proposed to be funded by the regional fuel tax. This will be clarified before the final RLTP is produced. | Sufficient funds are available within the indicative GPS funding allocation. |
| **Impact on NZTS targets** | NZTS targets require a significant reduction in fatalities and hospitalisation from road crashes. Well-maintained roads are safer to drive, this is particularly true of State highways where speeds are higher.<br>NZTS targets require a halving of greenhouse gas emissions by 2040. Improving the riding surface of roads has a dramatic effect on fuel use and vehicle efficiency. Well-maintained roads require less emergency treatment and therefore have more reliable journey times which will contribute to GPS targets. | NZTS and GPS targets require that journey times on critical routes do not deteriorate even when population growth is expected to rise rapidly. New and improved local roads will help to meet this target. | NZTS and GPS targets require that journey times on critical routes do not deteriorate even when population growth is expected to rise rapidly. New and improved State highways will help to meet this target. |

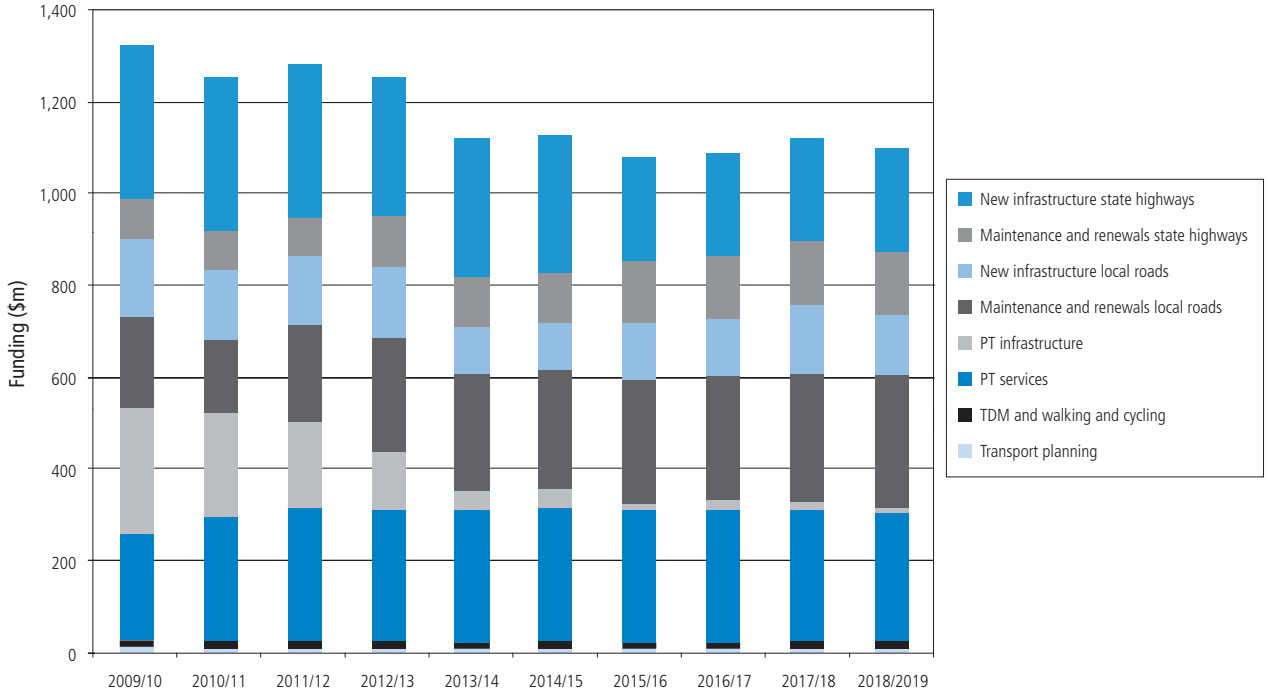
** Note: While projects such as electrification of the rail network and the Waterview connection will be funded from sources other than the Regional Land Transport Programme, they are key components of the Auckland transport system.

# 6. FUNDING PLAN

**10-year funding Forecast**

The anticipated total spending forecast for ARTA, territorial authorities and State highways for the next ten years that will be delivered through the RLTP process is shown in Figure 6.1. It can be seen that total anticipated funding for these activities is reducing over time.

**Figure 6.1: 10-year funding forecast for activities funded through the RLTP**




The main points emerging from Figure 6.1 are:

> Planned expenditure on State highway new infrastructure projects is anticipated to decline steadily from about $333 million in 2009/10 to about $225 million in 2018/19. This is largely due to major projects to complete the network currently underway or shortly to begin, projects being completed and also the possibility that funding for some major projects (such as the Waterview connection) could come from sources outside this RLTP.

> There is an increase in maintenance and renewals for local roads from about $200 million in 2009/10 to about $286 million in 2018/19, indicating not only a larger local roading network as growth occurs, but also an ageing network requiring more significant maintenance and renewal work.

> There is a significant decrease in expenditure on passenger transport infrastructure from about $272 million in 2009/10 to about $10 million in 2018/19. While this excludes rail-related infrastructure and rolling stock (as shown in Figure 6.1), it represents a potentially worrying trend as the expenditure on public transport services is forecast to increase. A declining expenditure on passenger transport infrastructure such as bus priority measures will significantly reduce the benefits from, and increase the costs of providing increased public transport services.

**R and C Funding**

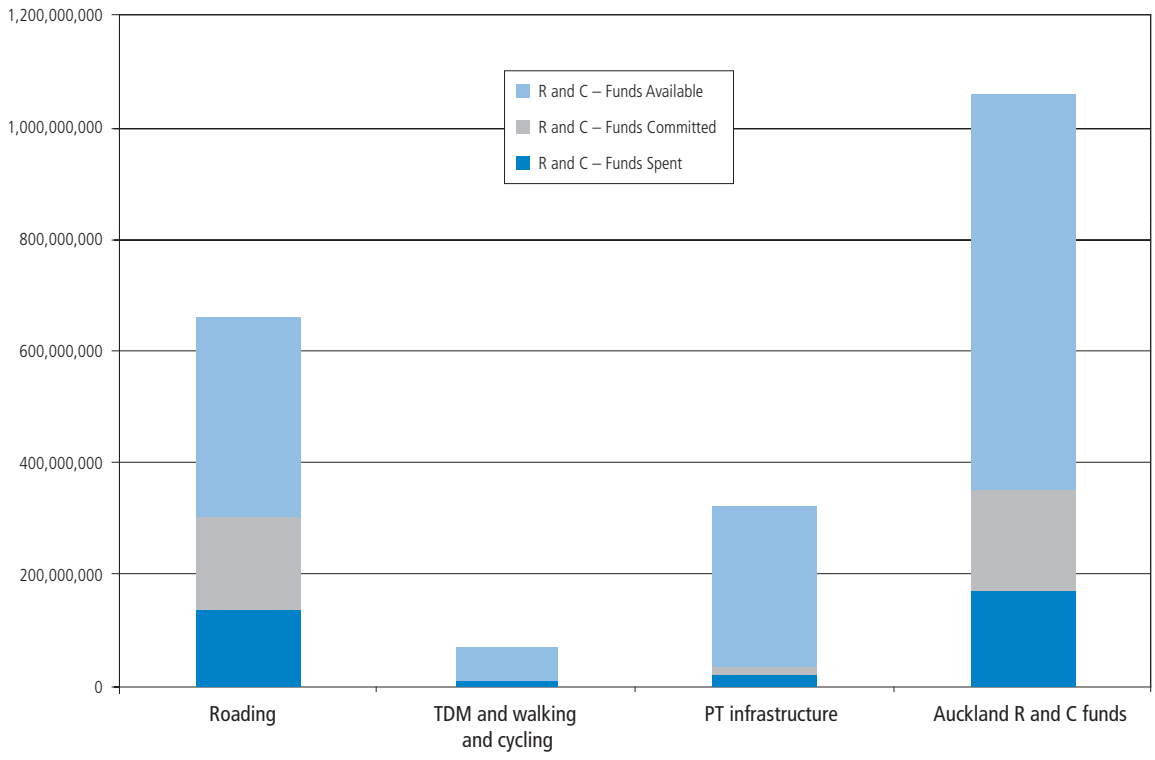
It is estimated that the entire R and C funds that will be (and have been) available are approximately $1,060 million, the exact amount will depend upon the tax accrued from fuel levies in the region. Of these $1,060 million, the region has spent (including spending to the end of 2008/09) $174 million, and the region has made further allowance for future spending of $181 million, mainly on State highway new infrastructure, leaving $705 million available.

The vast majority of R and C funds spent and allocated to date are for State highway projects. To ensure sufficient funding is available for other transport projects and modes, ARTA recommended to the NZTA that a cap of $661 million be applied to the amount that could be spent on State highway projects. This was supported by the Regional Transport Committee. The cap equates to 62% of the total R and C funds available, which is the proportion indicated in the RLTS for all roading projects. This leaves the remaining funding to be spent on TDM and passenger transport infrastructure, again in proportion to allocations indicated in the RLTS. This RLTP retains this position on the allocation of R and C funds. Figure 6.2 shows how R and C funds have been spent to date and future spending indicated in the indicative regionalised GPS funding allocations. Committed R and C funding expenditure largely includes State highways but also includes public transport infrastructure, such as bus priorities on arterial roads, as well as walking and cycling projects, such as the Orewa cycleway.

The indicative funding ranges set out in the NZTA's Regionalisation of GPS Allocations: Auckland document indicates R and C funding for activity groups State highway infrastructure and local road infrastructure only. This equates to $575 million of R funds and $272 million of C funds, giving a total of $847 million of combined R+C funds. ARTA's analysis indicates $705 million available to be spent in this and future RLTPs. The difference is due to ARTA making a larger allowance for committed projects than the GPS funding allocations.

It should be noted that the above funding allocations for R and C funding make no allowance for road reconstruction or seal extension projects which may make calls upon R and C funding if there are insufficient N funds available for these activity classes.

**Figure 6.2: R and C funds spent, committed and available against RLTS activity classes**



**Unsubsidised schemes**

In preparing the Auckland RLTP, ARTA is required to include all significant expenditure from sources other than the NZTA. Table 6.1 shows the planned unsubsidised expenditure by territorial authorities and ARTA.

**Table 6.1: Unsubsidised funding**

| Territorial authority | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
|---|---|---|---|---|---|---|---|---|---|---|
| | ($ 000s) | ($ 000s) | ($ 000s) | ($ 000s) | ($ 000s) | ($ 000s) | ($ 000s) | ($ 000s) | ($ 000s) | ($ 000s) |
| Auckland City | 76,612 | 57,466 | 40,264 | 38,733 | 39,181 | 34,903 | 33,795 | 27,820 | 27,824 | 27,827 |
| Manukau City | 10,592 | 10,661 | 11,128 | 11,128 | 11,128 | 11,128 | 11,128 | 11,128 | 11,128 | 11,128 |
| North Shore City | 6,027 | 6,373 | 6,724 | 7,094 | 7,487 | 7,884 | 8,299 | 8,739 | 9,200 | 9,691 |
| Waitakere City | 6,747 | 8,623 | 5,279 | 3,223 | 3,281 | 3,223 | 3,282 | 3,223 | 3,223 | 3,223 |
| Papakura District | 2,481 | 3,578 | 2,972 | 4,467 | 5,373 | 3,294 | 1,717 | 1,551 | 2,780 | 1,533 |
| Rodney District | 10,507 | 6,959 | 15,576 | 10,720 | 3,594 | 3,530 | 2,280 | 2,380 | 2,380 | 1,380 |
| Franklin District | 19,314 | 22,897 | 21,461 | 21,576 | 23,149 | 22,944 | 22,218 | 27,268 | 28,099 | 21,697 |
| ARTA | 193,608 | 195,057 | 167,282 | 139,622 | 26,700 | 20,837 | 4,786 | 4,834 | 4,652 | 6,425 |
| **TOTAL** | **$315,297** | **$300,953** | **$259,556** | **$225,435** | **$108,765** | **96,615** | **$76,378** | **$75,815** | **$78,158** | **$71,777** |

For the territorial authorities, unsubsidised funding includes a variety of activities such as footpath maintenance, construction material considered important for heritage or urban design purposes (which tends to be more expensive than standard materials) and seal extensions in rural areas which have a low benefit/cost ratio. For ARTA, unsubsidised expenditure includes above track rail-related activities including new stations and station upgrades and the purchase of rolling stock including future electric train purchases.

# 7. ROAD POLICING ACTIVITIES

Road policing in the Auckland region includes road safety education and enforcement activities funded by the NZTA and delivered by the NZ Police. These activities make up the majority of road safety funding in the Auckland region at $71 million in 2008/09.

Police activities cover both State highways and local roads and include:

> Speed enforcement

> Drinking and/or drugged driver control

> Restraint device (safety belt) control

> General visible road safety enforcement

> Commercial vehicle investigation and road user charges enforcement

> Crash attendance and investigation, prosecutions

> Community service and school road safety education.

These activities target road safety risk areas identified by local Road Safety Action Plans. These plans are informed by Local Road Safety Strategies, the Regional Road Safety Plan and at a higher level the Road Safety to 2010 Strategy, Road Policing to 2010 Strategy and NZ Transport Strategy. The activities are delivered by traffic police and general duties staff across the three police districts of Waitemata (North Shore City, Rodney District and Waitakere City), Auckland (Auckland City), and Counties Manukau (Manukau City, Papakura District and Franklin District).

Funding for road policing activities in the region has increased over the last three years, mostly in the areas of traffic camera operations, crash attendance, compulsory breath-testing operations, and motorway traffic management, with beneficial results. ARTA has sought the advice of road safety professionals via the RoadSafe Auckland working group. In general, there is strong support in the region for increased speed enforcement on local urban and rural roads, and improved delivery of school road safety education.

Police district performance is measured in terms of key indicators including:

> Fatal and serious crash reduction

> Number of compulsory breath tests

> Mean average speeds and restraint use

> Visible enforcement and school road safety delivery

> Road safety action planning

> Attitude change from respondents in the annual Ministry of Transport's (MOT) Public Attitudes to Road Safety surveys.

Results for 2007/08 for the Auckland region indicate that on average 81 per cent of drivers still exceed the urban speed limit of 50kph in built-up environments, and only 50 per cent of Auckland drivers believe there is a high probability of the detection of speeding by NZ Police. The MOT survey also indicates that the percentage of children properly restrained in vehicles was below the target of 98 per cent for 2007/08, by eight per cent across the region. The region as a whole has a long-standing issue of under-delivery by New Zealand Police of road safety education in primary schools. The Counties Manukau Police District reported an increase in fatal crashes beyond the target figures for 2007/08.

ARTA, in collaboration with RoadSafe Auckland and the New Zealand Police, recommends via the Regional Land Transport Programme that the NZTA resource an increase in speed enforcement on both urban and rural local roads, and the improved delivery of road safety education in schools by the NZ Police. ARTA and RoadSafe Auckland also recommend that the NZTA's State Highways Division seriously consider resourcing its own traffic management operations to allow the New Zealand Police to focus on road safety enforcement activities on the growing motorway network.

The benefits of funding police road safety enforcement have been established as significant, particularly for speed, drink/driving and safety belt enforcement. Internationally, the benefit/cost ratio for fully implemented best practice police enforcement of these areas has been demonstrated as between 5:1 and 10:1. Apart from the emotional and physical cost of crashes it should be remembered that the social cost of crashes in our region amounts to approximately $900 million a year.

Road policing staff as a whole for the Auckland region has increased by 33 FTE's (full-time equivalents) in the three-year period from 2006/07 to 2008/09. This represents an equivalent overall resource increase of 7.8 per cent.

The Auckland region's population for the next three years, from 2009/10 to 2011/12, is estimated to grow by five per cent to a total of 1,482,950 in 2011/12.

ARTA and RoadSafe Auckland thereby recommend an overall matching increase in road policing resources for the region of five per cent or 23 FTE's between 2009/10 and 2011/12, targeting local urban and rural speed and road safety education in schools.

# 8. MONITORING

### Implementing the Regional Land Transport Strategy

#### The Auckland RLTS

The Regional Land Transport Programme is the mechanism through which the 2005 Auckland Regional Land Transport Strategy (RLTS) is implemented. Table 8.1 shows the general allocation of funding required by the 2005 RLTS to be taken into account when preparing the Regional Land Transport Programme.

**Table 8.1: RLTS funding allocation**

| | |
|---|---|
| > Travel Demand Management | 4% |
| > Public transport | 34% |
| > Infrastructure | 18% |
| > Services | 16% |
| > Roads | 62% |
| > Infrastructure | 30% |
| > Safety measures | 4% |
| > Traffic management | 2% |
| > Maintenance and renewals | 26% |

### Assessment against the 2005 RLTS funding categories

This Draft 2009/12 Auckland RLTP was assessed against the RLTS funding targets and the overall results of the assessment are shown in Table 8.2 and figures 8.1 and 8.2. In order to provide a complete picture of transport funding in relation to the RLTS funding categories, the estimated cost of each activity was analysed from the information provided by the submissions from Approved Organisations, as well as information from ONTRACK, and then apportioned appropriately to one or more of the RLTS funding categories. This analysis is based on the best information available on 15 November 2008 and will be updated and refined for the final 2008/09 RLTP. The RLTS targets are shown in Figure 8.2 for comparison.

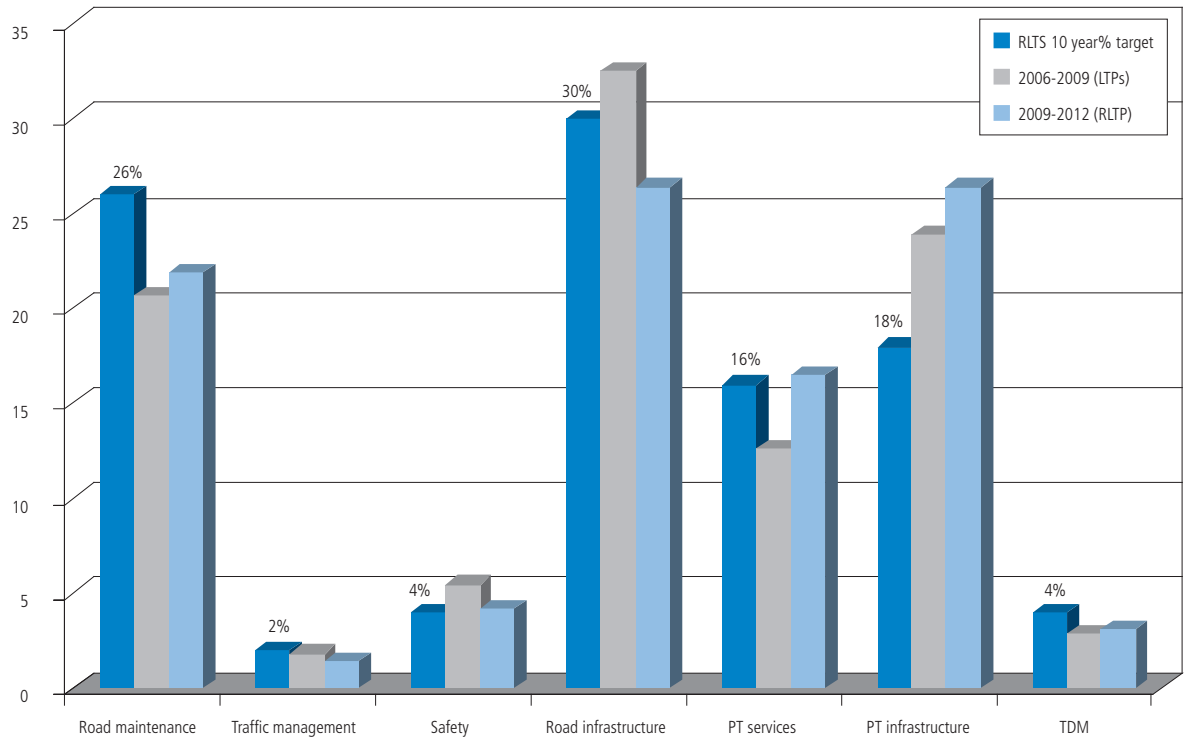
### Comparison of the draft 2009/12 RLTP with previous LTPs

Table 8.2 compares the programmed expenditure of previous final LTPs (2006/07, 2007/08 and 2008/09) with the current Draft RLTP by RLTS category in dollar terms and as a percentage of the total LTP request.

**Table 8.2: Planned expenditure by RLTS work category (2006/09 to 2009/012)**

| Three-year Period | Total expenditure ($ 000s) | Expenditure against RLTS category ($ 000s) | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | Road maintenance | Traffic management | Safety | Road infrastructure | Public transport services | Public transport infrastructure | TDM |
| 2006-2009 | 4,149,748 | 858,192 | 75,957 | 227,716 | 1,352,866 | 522,763 | 991,503 | 120,751 |
| 2009-2012 | 4,982,097 | 1,094,451 | 72,986 | 207,585 | 1,317,143 | 820,854 | 1,316,601 | 152,477 |
| | | | | | | | | |
| 2006-2009 | 100% | 20.7% | 1.8% | 5.5% | 32.6% | 12.6% | 23.9% | 2.9% |
| 2009-2012 | 100% | 22.0% | 1.5% | 4.2% | 26.4% | 16.5% | 26.4% | 3.1% |
| **RLTS 10 year % target** | | **26%** | **2%** | **4%** | **30%** | **16%** | **18%** | **4%** |

**Figure 8.1: LTP programme assessment for the three-year period 2006/07 to 2008/09 and the RLTP 2009/12**




Note: In past LTPs, there has been a significant difference between the schemes submitted at draft stage to the schemes which appear in the final document. Consequently, a degree of caution is needed when interpreting the following charts. It is also important to note that proportions of a programme are being presented, therefore direct comparisons on the trend cannot be made, for example the total 2006-09 funding requested was $4.1 billion whereas 2009-12 funding requested is $5.0 billion.

The following general trends can be seen from the analysis:

> Road maintenance (and renewals) continues to increase year on year – this is likely to be due to an increase in the level of service that is by sort by road controlling authorities and requested by the public. However, the proportion of funding applied for by road controlling authorities is still less than the percentage set out in the 2005 RLTS. This may indicate that the funding proposed in the RLTS for maintenance was over-estimated.

> The proportion of funding requested in the RLTP for traffic management is slightly less than the proportion of funding requested in the past LTPs and below the two per cent target figure in the 2005 RLTS. In absolute terms, funding is increasing by $3 million. Good traffic management is essential to ensure that the existing road network can be used to its full potential. Under-funding in this area may lead to unnecessary congestion and a poorly performing network.

> In this RLTP, there has been a significant drop in the proportion of funding requested (as a proportion and in real terms) for the implementation of safety projects. As many projects offer a variety of benefits, the majority of the funding for safety is from projects whose main purpose is not reducing safety risks. However, the RLTS target is derived from the need to carry out safety-specific projects. This suggests that there is a need to increase safety projects, especially if the targets in the GPS are to be met.

> Less funding is being requested on road infrastructure (as a proportion and in absolute real terms) in this RLTP than in previous LTPs. At the same time, there has been significant inflation in construction and labour costs. This suggests that there has been considerable reduction in improvement works. The reduction in local authority roading projects has been masked by a large State highway programme. This is likely to be due to territorial authorities wishing to keep rate increases to acceptable levels.

> The proportion of public transport services funding is less than previous LTPs. However, in absolute terms, funding for public transport services in this RLTP is expected to increase by nearly $300 million compared to the previous LTP.

> Public transport infrastructure continues to be funded at a higher proportion than the percentage indicated in the 2005 RLTS. There is an increase of $325 million from the 2006-09 LTP to the 2009-12 RLTP. A large proportion of this spend is being incurred by ONTRACK, as the full extent of the cost of double tracking the Western Line was not known at the time of the completion of the RLTS, consequently it is likely that the proportion of funding required for public transport infrastructure was underestimated.

> The proportion of funding proposed to be spent on TDM has increased over previous LTPs, however, remains slightly below the RLTS percentage target. It appears that the funding requested on TDM has been increased by a large NZTA State highways programme on walking and cycling schemes and this has masked to some degree a large cutback in funding requests from the local authorities.

**Figure 8.2: Planned RLTP expenditure compared to RLTS targets**

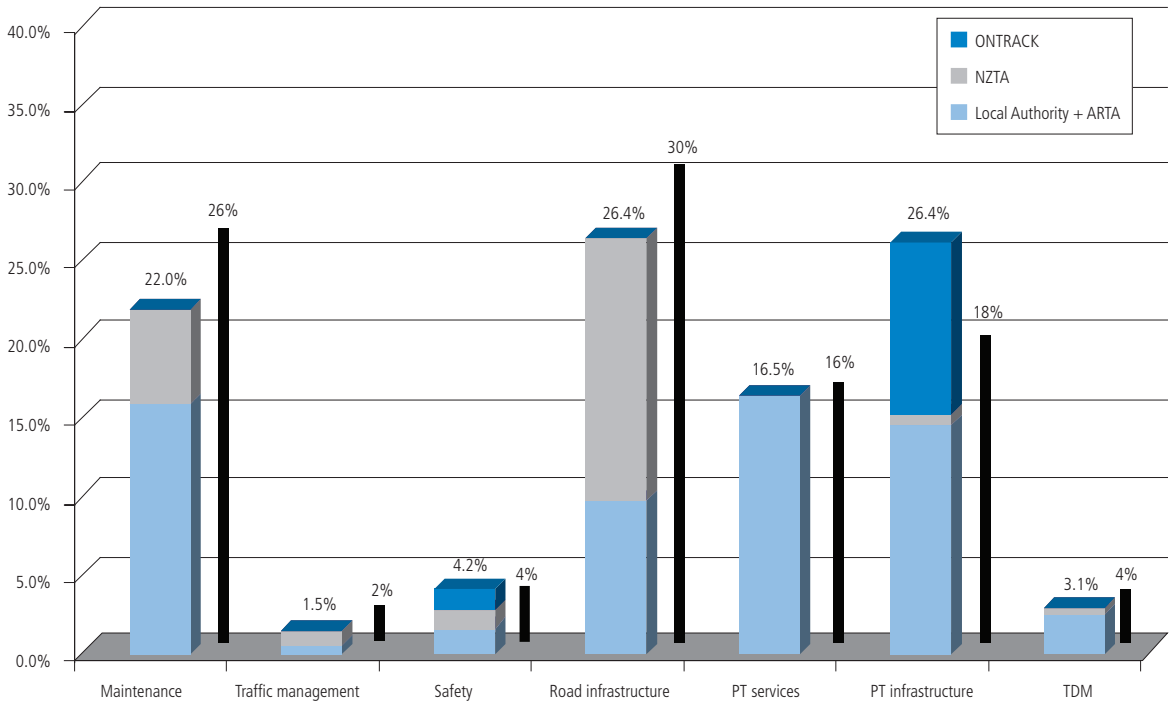



Figure 8.2 shows how planned expenditure in the 2009/12 RLTP plus major transport-related expenditure outside the RLTP compares with the RLTS targets. The planned expenditure is broken down by the main transport providers.

In general terms, the chart indicates that whilst safety and public transport services are proposed to be spent at the rate indicated in the RLTS, other activities such as maintenance, traffic management, road infrastructure and TDM are not receiving the proportion of funding indicated in the RLTS.

The only exception to this is public transport infrastructure, which is being funded at a rate far higher than expected in the RLTS. This is likely to be due to the considerable expenditure being carried at present on rail infrastructure (which is outside of the RLTP), such as new electric trains and the New Lynn trenching of rail tracks, which were difficult to account for in 2004 when the RLTS was written.

**Figure 8.3: Comparison of actual expenditure versus planned expenditure at draft stage for the 2007/08 Land Transport Programme**

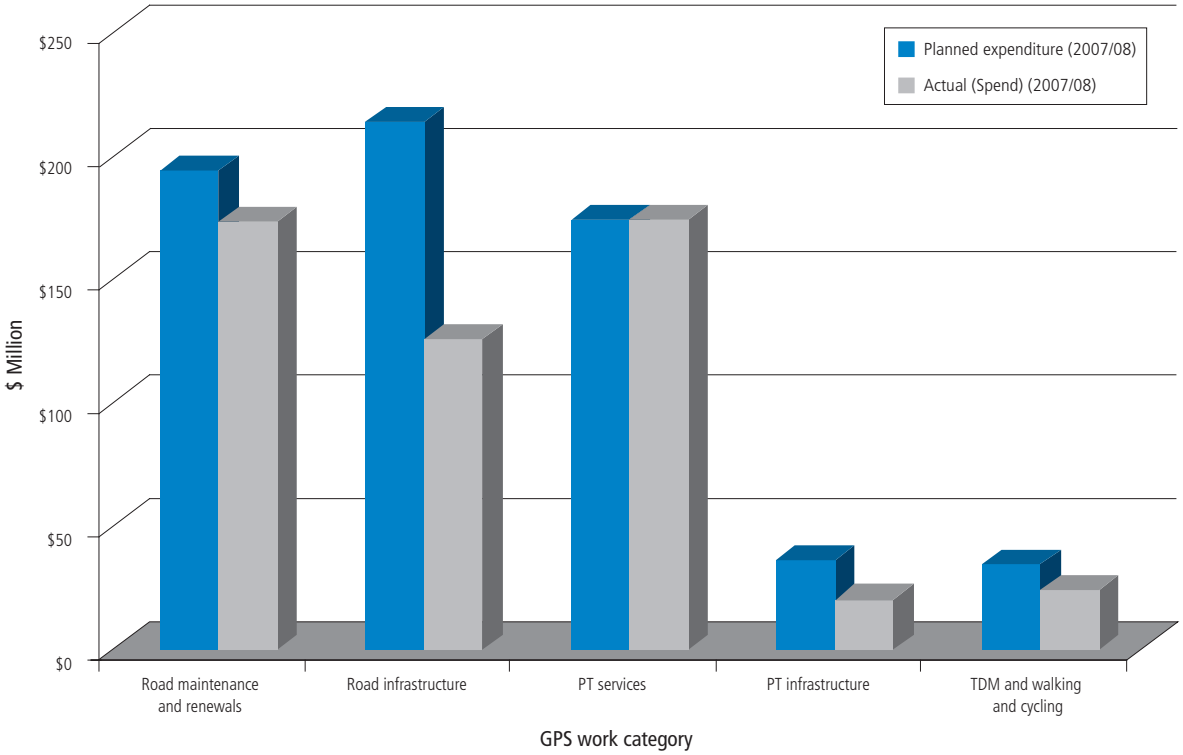



Figure 8.3 shows the difference between the final 2007/08 planned expenditure and the actual expenditure. The following conclusions can be drawn from the chart:

Apart from public transport services, all work categories were under-spent in comparison with planned expenditure:

> Road maintenance and renewals were under-spent by 12%. It is usual for local roading authorities to request more funding than is eventually agreed to after negotiations with NZTA and ARTA. The final agreed figure was spent in its entirety.

> Road infrastructure, public transport infrastructure, and TDM and walking and cycling schemes are all under-spent. In addition, it is usual for more projects to be included into the RLTP between draft and final stage, which will have the effect of increasing the difference between the requests for funding and the actual amount spent. The main reason for this is that territorial authorities tend to put forward more schemes than they have local share funding to implement. They do this, as it is likely that some schemes will be delayed and will not be progressed in the forth-coming year. These unforseen delays are often attributed to consent-related requirements and a shortage in professional service skills for design and evaluation analysis.

Looking forward to the period of this RLTP, an important difference is that due to cost-cutting measures by territorial authorities to reduce rate increases, there are fewer local roading schemes compared to previous LTPs. Therefore it is anticipated that there will be a closer match between planned expenditure and actual spend.

**Further monitoring**

The monitoring that we have carried out in the document above considers the amount proposed to be spent on transport in the Auckland region against the proportion proposed for each mode, to achieve the desired strategic outcome as indicated in the RLTS. However, this does not indicate whether the funding is actually achieving the targets set in the GPS, NZTS and RLTS. ARTA is developing a series of key performance indicators (KPIs), which will measure changes in transport as a result of the investment considered above.

Further information on how these KPIs will be monitored and interpreted once developed can be found in the Auckland Transport Plan, and it is intended that results of ARTA's monitoring of transport performance indicators will be published annually.

# 9. SIGNIFICANCE POLICY

**Legislation**

Section 106 of the Land Transport Management Act (LTMA) 2003 (amended 2008) states that ARTA must adopt a policy that determines significance in respect of variations made to the Auckland Regional Land Transport Programme (RLTP).

ARTA will consult on the RLTP on a three-yearly basis, commencing in early 2009 with the Draft 2009/12 RLTP. After the RLTP has been formally adopted, any variations will be assessed to determine if they are a significant variation to the RLTP or not.

All variations will be of some significance, ranging from insignificant to high significance, and may require consultation. Variations of a lesser significance will require a less rigorous decision-making process. There will be a threshold above which a variation is deemed to be significant and, as a result, requires the special consultative procedure in the Local Government Act 2002 (LGA 2002).

Any variation that is deemed to be not significant may still be consulted on at the discretion of ARTA, using the consultation principles contained in the LGA 2002.

**Thresholds**

In deciding whether or not a proposed variation is significant or not, ARTA will assess, as a guideline, whether or not the proposed variation meets the following thresholds:

> The inclusion of a construction phase for a new State highway project with a total activity or project cost greater than 10% of the activity class "new and improved infrastructure for State highways" in the Auckland RLTP.

> Changes to the scope of an activity or project that increase expenditure in the relevant activity class in the Auckland RLTP by more than 10% (but at least $10 million).

> Changes to this Significance Policy.

The following variations are examples of proposed variations, which do not meet the threshold and therefore may be considered not significant:

> Deletion of an activity or project that is undertaken by, or the responsibility of, an Approved Organisation other than ARTA.

> Replacement of an activity or project within a group of related activities or projects by another activity or project of the same or substantially similar type.

> Cost changes that do not affect the scope of an activity or project.

**Policy**

When considering the significance of a variation, ARTA shall give consideration to the following criteria:

> The extent to which ARTA, rather than another Approved Organisation, has responsibility for the relevant activity or project which is subject to the variation.

> Any relevant consultation under the LTMA or the LGA. Variation which has already been consulted on under the LTMA or the LGA may not be considered significant.

> The extent to which there is, or is likely to be, a change in the capacity of ARTA to deliver its statutory objective, including giving effect to the RLTS (subject to specified legislative exceptions).

> Alignment with ARTA's plans and programme, the RLTS and the Government Policy Statement.

> The costs and benefits of the consultation process.

**Procedures**

> Where possible, and if it is not contrary to the consultation principles of LGA, consultation will be carried out on an annual basis.

> Final decisions on significance shall be made by ARTA.

> ARTA will consider requests for variations promptly and communicate its decision in writing to the applicant and NZTA.

> If there is (net) benefit in consulting on a variation that is not significant then ARTA may still consult and will determine the appropriate level of consultation.

> ARTA will consider asking an applicant for a significant variation to contribute to the cost of the special consultative procedure.

# 10. THE CONSULTATION PROCESS

This Draft Auckland Land Transport Programme identifies the activities submitted for funding recommendation by ARTA during the time period of the first RLTP 2009/12. These activities have been ordered by priority using the prioritisation process outlined in Chapter 4.

Whether (or not) individual schemes should progress is a matter for your local council (via the LTCCP and Annual Plan process) and your comments on this should be addressed to your local council.

**Scope of submissions considered by ARTA**

NZTA State Highways is no longer required to produce the State Highway Forecast, consequently the RLTP is now the only document in which the State highway programme can be considered. However, this does not mean that individual schemes will receive less consultation than before, as this will be carried on an individual basis. The Auckland RLTP overlaps the Long Term Council Community Plans (LTCCPs) being prepared and consulted on by each local authority and the ARC. All local councils and the regional council have a statutory duty to publicly consult on their document and there may be potential for confusion about which organisation to submit to. The following guidelines are not a complete list but are intended to assist submitters when making their submissions. ARTA is looking for submissions in the following areas:

> The key transport issues identified for the Auckland region

> The transport priorities for the Auckland region

> The relative priorities given to transport projects.

It is recommended that all Approved Organisations submit to the consultation process on any changes from the draft programme that they are proposing to be included in the final RLTP.

Submissions on the areas listed below should be directed to the relevant territorial authority during the preparation of their Annual Plan (please contact them directly regarding the timing of their submission process):

> Territorial authority expenditure

> Local issues

> Specific projects/activities.

Comments and feedback on the details of public transport services and infrastructure should not be submitted as part of the Auckland RLTP submission process. ARTA consulted on this separately in 2006 through the development of the Passenger Transport Network Plan (PTNP) and will conduct further consultation on detailed public transport sector designs for the region in 2009. This will cover specifics such as routes and timetables, and develop the strategic PTNP into activities for the region over the next 10 years.

**Timeline**

Public consultation commences with the release of this draft on 2 March 2009, with submissions closing at 4pm on 10 April 2009. Public hearings will be held on 4, 5 and 6 May 2009. The final Auckland RLTP will be available from 15 July 2009.

**Where documents are available for viewing**

A summary document has been prepared to complement this Draft RLTP. Copies of the Draft Auckland RLTP and the summary document are available for viewing at the following locations:

> ARTA's website www.arta.co.nz

> ARTA's office at Level 3, 21 Pitt Street, Auckland

> Head office of each territorial authority

> All libraries within the Auckland region.

Copies of both documents may be collected from the above locations or requested from ARTA reception by phoning (09) 379 4422 or emailing rltp@arta.co.nz

**How to make a submission**

Written submissions must be accompanied by the submission form at the back of this document, with the exception of online submissions, which can be made at www.arta.co.nz. All written or online submissions must be received at ARTA's office no later than 4pm on 10 April 2009. Additional information may be included with the submission form.

Submitters wishing to speak in support of their submission should indicate this on their submission form. Public hearings will be held at the ARTA office, Level 3, 21 Pitt Street, Auckland, on 4, 5 and 6 May 2009, and the submitter will be advised of their allocated time slot by 15 April 2009. If any submitter is unable to attend at the specified time they should inform ARTA by no later than 4pm on 28 April to enable a new time to be arranged within the hearings period. Submitters will speak and then the hearings panel may ask questions to clarify the submission.

The final decision on each submission will be made by ARTA. All submissions will be acknowledged in writing and ARTA's final decision on each submission will be communicated in writing to the submitter.

# 11. DETAILED 2009/12 FUNDING REQUESTS

The following tables show the funding requests submitted to ARTA for inclusion in the Draft 2009/10-2011/12 Auckland Regional Land Transport Programme. These items are subsidised by the NZTA, and reflect a portion of the total land transport programme for the region. The remainder of the programme is funded from other sources and is discussed in sections 2 and 6. The following activities were provided by ARTA, NZTA State Highways Network and Operations and the Auckland local authorities to be profiled and prioritised for inclusion in the Draft RLTP. All activities were submitted and loaded into the NZTA LTP online system on 14 November 2008. It should be noted that the draft programme has been created before councils have finalised their Long Term Council Community Plans, consequently it is likely that the final programme will differ substantially from the draft. The coding in this programme reflects the information given to ARTA, it is possible that some projects have been incorrectly coded, any errors found in the information supplied to ARTA will be revised for the final RLTP.

There are some activities or projects which have benefits which are difficult to compare with the majority of transport projects but are a necessary part of the transport system, for example the value of advertising in community programmes or of maintenance regimes may depend upon the culture of the audience or age of the existing asset. Other activities are necessary to provide a minimum acceptable level of mobility in the region such as public transport services. These activities or projects have been ranked by necessity before profiled activities in the following order:

> Passenger transport services

> Committed projects

> State highway maintenance, operations and renewals

> Local road maintenance, operations and renewals.

Where the efficiency (benefit/cost ratio) of a project has not been progressed, a default value of Low has been included in the table. When further knowledge becomes available it is possible that the profile and therefore regional priority of the project will change.

**Key:**

Auckland Regional Transport Authority – ARTA

Auckland Regional Council – ARC

NZTA State Highways – SH

Auckland City Council – ACC

Franklin District Council – FDC

Manukau City Council – MCC

North Shore City Council – NSCC

Papakura District Council – PDC

Rodney District Council – RDC

Waitakere City Council – WCC

**Activities:**

**Table 11.1: Activity Class 1: Transport Planning**

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| RDC | HBC Traffic Corridor Study | Committed (Study) | Studies and strategies | 150,000 | 0 | 0 | | | |
| ACC | CBD PT Integration | Committed (Study) | Studies and strategies | 285,000 | 0 | 0 | | | |
| ARTA | Corridor, Sector and Land Use Planning | Study | Studies and strategies | 4,171,808 | 4,231,121 | 3,446,121 | H | H | - |
| PDC | Activity Management Plan | Study | Activity management plans | 195,000 | 260,000 | 295,000 | H | H | - |
| ARC | Corridor Development Guidelines Investigation | Study | Studies and strategies | 90,000 | 0 | 0 | H | H | - |
| ARTA | Passenger Transport Network Plan review | Package | Studies and strategies | 2,085,607 | 1,749,508 | 1,534,008 | H | H | - |
| ARTA | ARTA Strategies and Plans | Package | Regional land transport planning | 646,316 | 527,597 | 572,597 | H | H | - |
| ARC | Benchmarking Auckland Transport | Study | Studies and strategies | 50,000 | 0 | 0 | H | H | - |
| ARC | Guidelines for Development of Comprehensive Parking Management Plan | Study | Studies and strategies | 60,000 | 0 | 0 | H | H | - |
| SH | Auckland Kiwirap Black Route Study | Study | Studies and strategies | 100,000 | 0 | 0 | H | H | - |
| ARC | Improving transport sustainability of business areas | Study | Studies and strategies | 60,000 | 0 | 0 | H | H | - |
| ARC | Improving transport sustainability of existing suburbs | Study | Studies and strategies | 60,000 | 0 | 0 | H | H | - |
| ARC | Review of Auckland Regional Transport Trends | Study | Studies and strategies | 60,000 | 0 | 0 | H | H | - |
| ARC | Transport Modelling | Study | Studies and strategies | 400,000 | 400,000 | 400,000 | H | H | - |
| RDC | Crash Reduction Study 2009-2012 | Study | Studies and strategies | 50,000 | 50,000 | 50,000 | H | H | - |
| FDC | Crash Reduction Studies | Study | Studies and strategies | 20,000 | 20,000 | 20,000 | H | H | - |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| WCC | AIS (Crash Reduction Study) 2011/12 | Study | Studies and strategies | 0 | 0 | 160,000 | H | H | - |
| PDC | Great South Rd Corridor S | Study | Studies and strategies | 0 | 250,000 | 0 | H | H | - |
| ACC | 2009-12 Crash Reduction Studies | Study | Studies and strategies | 335,000 | 335,000 | 335,000 | H | H | - |
| ACC | 2009-12 Transport model | Study | Activity management plans | 100,000 | 100,000 | 100,000 | H | H | - |
| MCC | Manukau City Transportation Studies and Strategies | Study | Activity management plans | 628,595 | 735,549 | 264,542 | H | H | - |
| RDC | Strategy Study – Major Rural Arterial Routes | Study | Studies and strategies | 50,000 | 0 | 0 | H | H | - |
| WCC | Local Area Freight Management Plan | Study | Studies and strategies | 0 | 30,000 | 0 | H | H | - |
| WCC | Town Centre Parking Management Plan | Study | Activity management plans | 20,000 | 0 | 20,000 | H | H | - |
| WCC | Waitakere City Cycleways Feasibility Study | Study | Studies and strategies | 0 | 50,000 | 0 | H | H | - |
| WCC | Waitakere City Transport Strategy Update | Study | Studies and strategies | 60,000 | 10,000 | 0 | H | H | - |
| WCC | Waitakere City Walking Study | Study | Studies and strategies | 45,000 | 10,000 | 0 | H | H | - |
| PDC | Hingaia Rd Corridor Strategy | Study | Studies and strategies | 30,000 | 0 | 0 | H | H | - |
| PDC | Manuroa Rd and Airfield Rd Corridor Strategy | Study | Studies and strategies | 250,000 | 0 | 0 | H | H | - |
| PDC | Papakura East West Corridor Studies | Study | Studies and strategies | 0 | 0 | 300,000 | H | H | - |
| PDC | Papakura Transport Strategy | Study | Studies and strategies | 290,000 | 95,000 | 0 | H | H | - |
| PDC | Porchester Rd Corridor Management Plan | Study | Studies and strategies | 100,000 | 0 | 0 | H | H | - |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| ARTA | ARTA Activity Management Plan | Study | Activity management plans | 156,379 | 156,379 | 156,379 | H | H | - |
| MCC | Manukau Road Safety Plan 2012-15 | Study | Studies and strategies | 0 | 0 | 40,000 | H | H | - |
| RDC | Improvement of Activity Management | Package | Activity management plans | 377,000 | 267,000 | 267,000 | H | H | - |
| FDC | Asset Management Plan Review/Update | Study | Activity management plans | 25,000 | 25,000 | 25,000 | H | H | - |
| FDC | Franklin District Transport Strategy | Study | Studies and strategies | 100,000 | 0 | 0 | H | H | - |
| SH | Freight Priority Strategy | Study | Studies and strategies | 200,000 | 0 | 0 | H | H | - |
| SH | Freight Transhipment Access Study | Study | Studies and strategies | 0 | 0 | 106,090 | H | H | - |
| SH | Ports Access Study | Study | Studies and strategies | 135,000 | 0 | 0 | H | H | - |
| ARC | Interregional Freight | Study | Studies and strategies | 0 | 75,000 | 0 | H | H | - |
| ARC | Local Area Freight Management Plan Guidelines | Study | Studies and strategies | 40,000 | 0 | 0 | H | H | - |
| SH | SH Pedestrian Connectivity Study | Study | Studies and strategies | 100,000 | 0 | 0 | H | H | - |
| SH | Mt Wellington to CMJ Dynamic Traffic Management Study | Study | Studies and strategies | 175,000 | 0 | 0 | H | H | - |
| ACC | 2009-12 Strategic transport studies | Study | Studies and strategies | 100,000 | 100,000 | 100,000 | H | H | - |
| WCC | Waitakere Rural Transport Plan | Study | Studies and strategies | 0 | 0 | 40,000 | M | H | - |
| PDC | Conifer Grove Alternate Access | Study | Studies and strategies | 100,000 | 0 | 0 | M | H | - |
| SH | Helensville Town Centre Transportation Study | Study | Studies and strategies | 0 | 0 | 148,526 | M | H | - |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| SH | Wellsford Town Centre Transportation Study | Study | Studies and strategies | 135,000 | 0 | 0 | M | H | - |
| NSCC | 2009/12 Wharf management resolution S | Study | Studies and strategies | 100,000 | 0 | 0 | H | M | - |
| NSCC | 2009/12 Strategic transport studies | Study | Studies and strategies | 400,000 | 400,000 | 400,000 | M | H | - |
| NSCC | 2009/12 Bracken/Burns/Auburn/Killarney | Study | Studies and strategies | 0 | 0 | 120,000 | M | H | - |
| | | | | **$12,535,705** | **$9,877,154** | **$8,900,263** | | | |

**Table 11.2: Activity Class 2: Demand Management and Community Programmes**

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| ARTA | Auckland Regional Workplace Travel Plan Package 2009 | Package | Community programmes | 2,550,221 | 2,633,013 | 2,707,446 | H | H | H |
| ARTA | Auckland Regional School Travel Plan Package 2009 | Package | Community programmes | 5,036,135 | 5,418,505 | 5,724,598 | H | H | M |
| WCC | Regional Rideshare Trial Scheme | Construction | Demand management | 400,000 | 0 | 0 | H | H | L |
| SH | Community Advertising 09/12 – Auckland | Group | Community programmes | 40,000 | 43,000 | 45,000 | M | H | L |
| FDC | Franklin District Community Programme 2009-12 | Group | Community programmes | 198,625 | 204,584 | 210,721 | M | H | L |
| PDC | Papakura Three-year Community Safety Programme | Group | Community programmes | 272,500 | 266,975 | 307,600 | M | H | L |
| RDC | Road Safety CFA – Rodney District | Group | Community programmes | 648,000 | 648,000 | 648,000 | M | H | L |
| WCC | WCC 09/12 STARS Community Programmes | Group | Community programmes | 722,400 | 743,600 | 764,700 | M | H | L |
| ARTA | Regional Travel Behaviour Change Co-ordinator | Implementation | Community programmes | 349,186 | 349,186 | 349,186 | M | H | L |
| ARTA | Walking and Cycling Programme | Group | Community programmes | 382,840 | 382,840 | 382,840 | M | H | L |
| ARTA | Road Safety and Community Funding Co-ordination 09/12 | Group | Community programmes | 481,572 | 493,610 | 508,057 | M | H | L |
| MCC | Manukau City Accessibility and Active Travel Project 2009-12 | Group | Community programmes | 223,385 | 373,103 | 542,861 | M | H | L |
| MCC | Community Road Safety Programme 2009.12 | Implementation | Community programmes | 1,072,768 | 1,161,383 | 1,211,648 | M | H | L |
| ACC | 2009-12 Community Programme – Auckland City | Group | Community programmes | 1,571,927 | 1,571,927 | 1,571,927 | M | H | L |
| NSCC | 2009/12 Community Programme | Group | Community programmes | 1,575,000 | 1,615,000 | 1,615,000 | M | H | L |
| | | | | **$15,524,559** | **$15,904,726** | **$16,589,584** | | | |

**Table 11.3: Activity Class 3: Walking and Cycling Facilities**

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| MCC | SH 20 Extension – Cycleways Stage 1 | Committed (Construction) | Cycle facilities | 1,200,000 | 1,950,000 | 0 | | | |
| ACC | Waikaraka Cycleway and Onehunga Cycling Improvements | Committed (Construction) | Cycle facilities | 340,000 | 0 | 0 | | | |
| SH | Northern Busway Access to Stations | Investigation | Cycle facilities | 0 | 0 | 100,000 | H | H | _ |
| SH | Northern Busway Access to Stations | Design | Cycle facilities | 0 | 0 | 100,000 | H | H | _ |
| MCC | Flat Bush Active Modes Package | Package | Cycle facilities | 3,393,426 | 1,423,450 | 1,992,225 | H | H | _ |
| RDC | Orewa West Walkway/Cycleway | Construction | Cycle facilities | 631,400 | 478,000 | 763,700 | H | M | M |
| MCC | Neighbourhood Accessibility Plans – Physical works | Construction | Pedestrian facilities | 0 | 213,203 | 551,129 | H | M | _ |
| WCC | Neighbourhood Accessibility Plans (Physical Works) | Construction | Pedestrian facilities | 500,000 | 500,000 | 500,000 | H | M | _ |
| WCC | Work Place Travel Plans (Physical Works) | Construction | Pedestrian facilities | 100,000 | 120,000 | 120,000 | H | M | _ |
| FDC | School Travel Plan Infrastructure | Construction | Pedestrian facilities | 100,000 | 100,000 | 100,000 | H | M | _ |
| PDC | School Travel Plan Infrastructure 2009/2012 | Group | Pedestrian facilities | 150,000 | 150,000 | 150,000 | H | M | _ |
| RDC | School Travel Infrastructure | Group | Pedestrian facilities | 630,000 | 630,000 | 630,000 | H | M | _ |
| MCC | School Travel Plan Engineering Works | Construction | Pedestrian facilities | 300,000 | 600,000 | 1,000,000 | H | M | _ |
| NSCC | 2009/12 TravelWise to School Programme | Investigation | Pedestrian facilities | 390,000 | 390,000 | 300,000 | H | M | _ |
| NSCC | 2009/12 TravelWise to School Programme | Construction | Pedestrian facilities | 650,000 | 650,000 | 500,000 | H | M | _ |
| WCC | School Travel Plans (Physical Works) | Construction | Cycle facilities | 840,000 | 1,600,000 | 840,000 | H | M | _ |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| ACC | 2009-12 School Travel Plan Infrastructure – Auckland City | Investigation | Pedestrian facilities | 500,000 | 500,000 | 500,000 | H | M | _ |
| ACC | 2009-12 School Travel Plan Infrastructure – Auckland City | Construction | Pedestrian facilities | 3,000,000 | 3,000,000 | 3,000,000 | H | M | _ |
| NSCC | 2009/12 Cycle programme | Group | Cycle facilities | 881,564 | 1,004,093 | 1,535,464 | H | M | L |
| SH | SH Northwestern Cycle Improvements | Investigation | Cycle facilities | 0 | 0 | 200,000 | H | M | L |
| SH | SH Northwestern Cycle Improvements | Design | Cycle facilities | 0 | 0 | 200,000 | H | M | L |
| SH | SH1 Northern Cycleway stage 1 Northcote Road to Constellation | Investigation | Cycle facilities | 0 | 0 | 200,000 | H | M | L |
| SH | SH1 Northern Cycleway stage 1 Northcote Road to Constellation | Design | Cycle facilities | 0 | 0 | 400,000 | H | M | L |
| SH | SH1 Southern Cycleway stage 2 | Investigation | Cycle facilities | 200,000 | 0 | 0 | H | M | _ |
| SH | SH1 Southern Cycleway stage 2 | Design | Cycle facilities | 0 | 515,000 | 0 | H | M | _ |
| SH | SH1 Warkworth Walking and Cycling | Design | Cycle facilities | 50,000 | 0 | 0 | H | M | _ |
| SH | SH1 Warkworth Walking and Cycling | Construction | Cycle facilities | 1,000,000 | 0 | 0 | H | M | _ |
| SH | SH1 to SH16 Central Auckland Connection | Investigation | Cycle facilities | 100,000 | 0 | 0 | H | M | _ |
| SH | SH1 to SH16 Central Auckland Connection | Design | Cycle facilities | 0 | 206,000 | 0 | H | M | _ |
| SH | SH1 to SH16 Central Auckland Connection | Construction | Cycle facilities | 0 | 0 | 3,182,700 | H | M | _ |
| SH | SH16 Kingsland Cycleway | Construction | Cycle facilities | 2,500,000 | 0 | 0 | H | M | L |
| SH | SH16 Kingsland Cycleway | Design | Cycle facilities | 150,000 | 0 | 0 | H | M | L |
| SH | SH16 Rodney District West: Parakai to Commercial Road | Design | Cycle facilities | 30,000 | 0 | 0 | H | M | L |
| SH | SH16 Rodney District West: Parakai to Commercial Road | Construction | Cycle facilities | 0 | 1,442,000 | 0 | H | M | L |
| SH | SH16 Rodney North | Investigation | Cycle facilities | 50,000 | 0 | 0 | H | M | _ |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| SH | SH16 Rodney North | Design | Cycle facilities | 75,000 | 0 | 0 | H | M | _ |
| SH | SH16 Rodney North | Construction | Cycle facilities | 750,000 | 0 | 0 | H | M | _ |
| SH | SH22B Puhinui Road | Design | Cycle facilities | 30,000 | 0 | 0 | H | M | _ |
| SH | SH22B Puhinui Road | Construction | Cycle facilities | 200,000 | 0 | 0 | H | M | _ |
| SH | SH1 Rodney East Walking and Cycling | Investigation | Cycle facilities | 80,000 | 0 | 0 | H | M | _ |
| SH | SH1 Rodney East: Walking and Cycling | Design | Cycle facilities | 150,000 | 0 | 0 | H | M | _ |
| SH | SH1 Rodney East: Walking and Cycling | Construction | Cycle facilities | 0 | 1,339,000 | 0 | H | M | _ |
| MCC | Strategic Cycleway Network Routes 2009/10-2011/12 | Group | Cycle facilities | 3,000,000 | 3,000,000 | 3,000,000 | H | M | _ |
| MCC | Walkway Routes (Roading Linked) | Construction | Cycle facilities | 520,000 | 533,000 | 551,000 | H | M | _ |
| FDC | Pedestrian Facilities (2009-2012) | Construction | Pedestrian facilities | 100,000 | 100,000 | 100,000 | H | M | _ |
| WCC | Cycle Strategy Works 2009/10-2011/12 | Construction | Cycle facilities | 1,450,000 | 1,325,000 | 1,280,000 | H | M | _ |
| NSCC | 2009/12 Pedestrian improvement programme | Construction | Cycle facilities | 222,000 | 225,000 | 237,412 | H | M | _ |
| PDC | Walking and cycling implementation | Construction | Cycle facilities | 0 | 0 | 1,090,000 | H | M | _ |
| ACC | 2009-12 Cycle and Walking Programme | Group | Cycle facilities | 1,900,000 | 2,000,000 | 1,500,000 | H | M | _ |
| WCC | Pioneer Street to West Wave (Walkway and Cycleway Connection) | Construction | Cycle facilities | 0 | 200,000 | 400,000 | H | M | _ |
| MCC | Walkway Routes (Parks Linked) | Construction | Cycle facilities | 1,040,000 | 1,066,000 | 1,102,000 | M | M | _ |
| RDC | Walking and Cycling projects – Single Project (Helensville mobility) | Construction | Cycle facilities | 510,000 | 100,000 | 0 | M | M | _ |
| RDC | Walking and Cycling projects – Single Project (Cycleways Helensville – Parakai) | Construction | Cycle facilities | 267,000 | 285,000 | 195,000 | M | M | _ |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| RDC | Walking and Cycling projects – Single Project (Matakana Mobility) | Construction | Cycle facilities | 135,000 | 120,000 | 200,000 | M | M | _ |
| RDC | Walking and Cycling projects – Single Project (Warkworth Mobility) | Construction | Cycle facilities | 60,000 | 260,000 | 0 | M | M | _ |
| RDC | Walking and Cycling projects – Single Project (Cycleways Kumeu & Huapai) | Construction | Cycle facilities | 400,000 | 200,000 | 0 | M | M | _ |
| RDC | Walking and Cycling projects – Single Project (Watson Place to Wellsford Valley Road) | Construction | Cycle facilities | 0 | 0 | 300,000 | M | M | _ |
| RDC | Walking and Cycling projects – Single Project (Cycleway along Ahuroa Road) | Construction | Cycle facilities | 0 | 0 | 125,000 | M | M | _ |
| RDC | Walking and Cycling projects – Single Project (HBC Highway W/Cway – SVD to Rugby Club) | Construction | Cycle facilities | 250,000 | 0 | 0 | M | M | _ |
| RDC | Walking and Cycling projects – Single Project (Cycleway Muriwai Road from Freshfields Road to School Road) | Construction | Cycle facilities | 0 | 95,000 | 0 | M | M | _ |
| RDC | Walking and Cycling projects – Single Project (CRH through Riverhead Rangitopuni Bridge to Riverhead Road Roundabout) | Construction | Cycle facilities | 0 | 285,000 | 0 | M | M | _ |
| PDC | Walking and cycling implementation | Group | Cycle facilities | 655,000 | 931,000 | 240,000 | M | M | _ |
| | | | | **$29,480,390** | **$27,535,746** | **$27,185,630** | | | |

**Table 11.4: Activity Class 4: Public Transport Services**

| Organisation name | Project name | Phase name | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|
| ARTA | Public Transport Service Improvements 2009 | Existing bus services | 98,222,105 | 100,829,139 | 93,940,771 | H | H | _ |
| ARTA | Public Transport Service Improvements 2009 | Existing ferry services | 5,664,852 | 4,869,690 | 4,614,735 | H | H | _ |
| ARTA | Public Transport Service Improvements 2009 | Concessionary fares | 21,187,964 | 15,372,152 | 15,188,190 | H | H | _ |
| ARTA | Public Transport Service Improvements 2009 | PT facilities, operations and maintenance (Existing) | 51,555,954 | 55,157,391 | 59,953,374 | H | H | _ |
| ARTA | Public Transport Programme 2009/12 | Existing rail services | 27,563,099 | 27,563,099 | 27,563,374 | H | H | _ |
| ARTA | Public Transport Programme 2009/12 | Total Mobility 1 | 4,916,121 | 5,265,007 | 5,369,968 | H | H | _ |
| ARTA | Public Transport Programme 2009/12 | Total Mobility 2 Hoist | 100,000 | 100,000 | 100,000 | H | H | _ |
| ARTA | Public Transport Programme 2009/12 | Total Mobility 3 Flat Payments | 444,500 | 444,500 | 444,500 | H | H | _ |
| ARTA | Public Transport Programme 2009/12 | SuperGold reimbursements | 5,610,000 | 5,800,740 | 6,096,579 | H | H | _ |
| ARTA | Public Transport Programme 2009/12 | SuperGold administration | 119,358 | 122,342 | 125,923 | H | H | _ |
| ARTA | Public Transport Programme 2009/12 | Improvements to bus services | 7,594,845 | 34,076,076 | 43,810,987 | H | H | _ |
| ARTA | Public Transport Programme 2009/12 | Improvements to ferry services | 1,771,563 | 3,782,875 | 4,357,115 | H | H | _ |
| ARTA | Public Transport Programme 2009/12 | Improvements to school bus services | 150,486 | 1,600,760 | 2,316,228 | H | H | _ |
| ARTA | Public Transport Programme 2009/12 | Improvements to PT facilities, operations and maintenance | 4,090,291 | 8,595,436 | 10,322,756 | H | H | _ |
| ARTA | Public Transport Programme 2009/12 | Improvements to rail services | 10,027,771 | 16,272,377 | 14,639,132 | H | H | _ |
| | | | **$239,018,909** | **$279,851,584** | **$288,843,632** | | | |

**Table 11.5: Activity Class 5: Public Transport Infrastructure**

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| ARTA | Auckland Integrated Fare Solution (AIFS) Programme | Under Review (Construction) | Passenger transport infrastructure | 35,000,000 | 20,000,000 | 0 | | | |
| ARTA | Ferry Terminal Upgrades – Birkenhead New Outer Berth | Committed (Construction) | Passenger transport infrastructure | 640,600 | 0 | 0 | | | |
| ACC | 2009-12 Sandringham Rd Corridor project | Committed (Design) | Passenger transport road improvements | 92,800 | 0 | 0 | | | |
| ACC | Central Transit Corridor (Construction) | Committed (Construction) | Passenger transport infrastructure | 16,600,000 | 0 | 0 | | | |
| ACC | 2009-12 Sandringham Rd Corridor project | Construction | Passenger transport road improvements | 2,000,000 | 2,163,150 | 0 | H | H | M |
| SH | Auckland Public transport group | Group | Passenger transport infrastructure | 876,000 | 11,000 | 0 | H | H | _ |
| ACC | 2009-12 Dominion Rd PT | Construction | Passenger transport road improvements | 4,500,000 | 4,000,000 | 0 | H | H | _ |
| ACC | 2009-12 Dominion Rd PT | Design | Passenger transport road improvements | 0 | 400,000 | 400,000 | H | H | _ |
| MCC | Major Passenger Transport Projects | Construction | Passenger transport infrastructure | 520,000 | 533,000 | 551,000 | H | H | _ |
| MCC | Manukau Interchange | Design | Passenger transport infrastructure | 800,000 | 0 | 0 | H | H | _ |
| MCC | Manukau Interchange | Construction | Passenger transport infrastructure | 3,200,000 | 4,000,000 | 0 | H | H | _ |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| MCC | Otahuhu Bus/Rail Interchange | Construction | Passenger transport infrastructure | 600,000 | 0 | 0 | H | H | _ |
| MCC | Park and Ride, and Interchange Improvements | Group | Passenger transport infrastructure | 750,000 | 3,000,000 | 0 | H | H | _ |
| RDC | Park and Ride Station – Silverdale | Construction | Passenger transport infrastructure | 0 | 2,380,000 | 2,620,000 | H | H | _ |
| RDC | Park and Ride Station – Silverdale | Design | Passenger transport infrastructure | 250,000 | 0 | 0 | H | H | _ |
| WCC | Park and Ride Facilities 2009/10-2011/12 | Construction | Passenger transport infrastructure | 2,900,000 | 4,100,000 | 2,000,000 | H | H | _ |
| WCC | Public Transport Hubs – 2009/10-2011/12 | Construction | Passenger transport infrastructure | 1,050,000 | 1,250,000 | 1,125,000 | H | H | _ |
| NSCC | 2009/12 Ferries and wharves programme | Group | Passenger transport infrastructure | 2,370,000 | 1,650,000 | 0 | H | H | _ |
| NSCC | 2009/12 Bus priority measures | Group | Passenger transport infrastructure | 950,000 | 1,760,000 | 1,650,000 | H | H | _ |
| NSCC | 2009/12 Bus station upgrades | Group | Passenger transport infrastructure | 3,435,000 | 650,000 | 750,000 | H | H | _ |
| NSCC | 2009/12 College Road HOV Lanes | Construction | Passenger transport infrastructure | 1,060,000 | 0 | 0 | H | H | L |
| SH | Constellation to Albany Bus Priority Lanes | Construction | Passenger transport infrastructure | 0 | 8,240,000 | 0 | H | H | L |
| SH | Constellation to Albany Bus Priority Lanes | Investigation | Passenger transport infrastructure | 200,000 | 0 | 0 | H | H | L |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| SH | Constellation to Albany Bus Priority Lanes | Design | Passenger transport infrastructure | 300,000 | 0 | 0 | H | H | L |
| SH | Constellation to Orewa Busway Extension (Designation Only) | Investigation | Passenger transport infrastructure | 1,000,000 | 6,180,000 | 5,305,000 | H | H | L |
| PDC | Papakura Rail Station Park and Ride | Construction | Passenger transport infrastructure | 900,000 | 0 | 0 | H | H | _ |
| | | | | **$79,994,400** | **$60,317,150** | **$14,401,000** | | | |

**Table 11.6: Activity Class 8, 9, 10 and 11: Maintenance, Operations and Renewal Programmes**

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| SH | Maintenance, Operations and Renewals Programme 2009/12 | Construction | Maintenance and renewal | 95,267,276 | 98,196,778 | 100,639,506 | H | H | - |
| ACC | Maintenance, Operations and Renewals Programme 2009/12 | Construction | Maintenance and renewal | 76,956,030 | 77,086,330 | 77,128,130 | H | H | - |
| FDC | Maintenance, Operations and Renewals Programme 2009/12 | Construction | Maintenance and renewal | 18,552,501 | 18,825,035 | 19,839,576 | H | H | - |
| MCC | Maintenance, Operations and Renewals Programme 2009/12 | Construction | Maintenance and renewal | 44,080,200 | 46,393,352 | 49,503,500 | H | H | - |
| NSCC | Maintenance, Operations and Renewals Programme 2009/12 | Construction | Maintenance and renewal | 25,305,317 | 27,118,900 | 28,806,037 | H | H | - |
| PDC | Maintenance, Operations and Renewals Programme 2009/12 | Construction | Maintenance and renewal | 10,060,310 | 11,851,350 | 12,171,087 | H | H | - |
| RDC | Maintenance, Operations and Renewals Programme 2009/12 | Construction | Maintenance and renewal | 32,735,000 | 33,084,000 | 33,412,000 | H | H | - |
| WCC | Maintenance, Operations and Renewals Programme 2009/12 | Construction | Maintenance and renewal | 25,430,200 | 26,979,700 | 28,600,100 | H | H | - |
| | | | | **$233,119,558** | **$241,338,667** | **$249,460,430** | | | |

**Table 11.7: New Local Road Infrastructure**

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| RDC | Warkworth SH1 Intersection Improvements | Under Review (Construction) | Road reconstruction | 2,400,000 | 1,200,000 | 670,000 | | | |
| RDC | Minor improvements 2009/12 | Submitted | Minor improvement | 2,271,000 | 2,348,000 | 2,425,000 | | | |
| RDC | Administration support – Roading 2009/12 | Submitted | Territorial authority admin support | 621,000 | 1,038,000 | 616,000 | | | |
| ARC | Regional Authority Administration 2009/12 | Submitted | Territorial authority admin support | 709,787 | 841,713 | 1,113,376 | | | |
| MCC | Administration support – Roading 2009/12 | Submitted | Territorial authority admin support | 4,000,000 | 4,100,000 | 4,250,000 | | | |
| MCC | Minor improvements 2009/12 | Submitted | Minor improvement | 1,488,000 | 1,600,000 | 1,557,000 | | | |
| ARTA | Regional Authority Administration 2009/12 | Submitted | Territorial authority admin support | 4,824,196 | 4,915,090 | 5,150,775 | | | |
| FDC | Minor improvements 2009/12 | Submitted | Minor improvement | 1,484,000 | 1,484,000 | 1,484,000 | | | |
| FDC | Roading Administration | Submitted | Territorial authority admin support | 465,000 | 465,000 | 465,000 | | | |
| WCC | Advanced Traffic Management 06/07 | Committed (Construction) | New traffic management facilities | 100,000 | 100,000 | 100,000 | | | |
| WCC | New Lynn ToD Project | Under Review (Construction) | New roads | 5,534,900 | 0 | 0 | | | |
| WCC | New Lynn ToD Project | Under Review (Construction) | Road reconstruction | 17,065,100 | 15,487,744 | 0 | | | |
| WCC | Minor improvements 2009/10-2011/12 | Submitted | Minor improvement | 1,579,000 | 1,579,000 | 1,579,000 | | | |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| WCC | Administration support – Roading 2009/12 | Submitted | Territorial authority admin support | 315,000 | 315,000 | 315,000 | | | |
| NSCC | 2009/12 Taharoto/Wairau Corridor (2005/06) | Under Review (Design) | Road reconstruction | 180,000 | 0 | 0 | | | |
| NSCC | East Coast Rd Widening (Hastings-Rosedale) | Committed (Construction) | Road reconstruction | 2,603,000 | 3,897,654 | 0 | | | |
| NSCC | Glendhu Rd Upgrading and Link 05/06 | Committed (Design) | Road reconstruction | 300,883 | 0 | 0 | | | |
| NSCC | Glenfield Rd (Bentley-Sunset) 06/07 | Committed (Construction) | Road reconstruction | 4,500,000 | 667,230 | 0 | | | |
| NSCC | Lake Road Widening 06/07 | Under Review (Construction) | Road reconstruction | 3,800,000 | 2,680,000 | 0 | | | |
| NSCC | Administration support – Roading 2009/12 | Submitted | Territorial authority admin support | 1,550,700 | 1,554,200 | 1,671,100 | | | |
| NSCC | Minor improvements 2009/12 | Submitted | Minor improvement | 1,490,000 | 1,570,000 | 1,661,000 | | | |
| PDC | Minor improvements 2009/12 | Submitted | Minor improvement | 804,824 | 948,108 | 973,686 | | | |
| PDC | Administration support – Roading 2009/12 | Submitted | Territorial authority admin support | 550,525 | 632,125 | 720,700 | | | |
| ACC | AMETI Notice of Requirement and AEE | Committed (Investigation) | Road reconstruction | 11,600,000 | 11,600,000 | 5,900,000 | | | |
| ACC | Tiverton Rd/Wolverton St Route Upgrade | Committed (Construction) | Road reconstruction | 5,690,000 | 0 | 0 | | | |
| ACC | Administration support – Roading 2009/12 | Submitted | Territorial authority admin support | 2,987,487 | 1,850,283 | 777,358 | | | |
| ACC | Minor improvements 2009/12 | Submitted | Minor improvement | 6,159,762 | 6,170,186 | 6,173,770 | | | |
| WCC | New Lynn ToD Project | Construction | New roads | 0 | 0 | 12,250,000 | H | H | H |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| WCC | Te Atatu Road Integrated Development 09/10 | Construction | Road reconstruction | 3,300,000 | 3,365,000 | 5,105,000 | H | H | H |
| ACC | 2009-12 Sandringham Rd Corridor project | Construction | Property purchase (local roads) | 3,596,200 | 0 | 0 | H | H | M |
| MCC | Mahia Road/Coxhead Road Roundabout Improvements | Construction | New traffic management facilities | 104,000 | 0 | 0 | M | H | H |
| PDC | Papakura Route Optimisation | Construction | Road reconstruction | 0 | 60,000 | 0 | M | H | H |
| MCC | Whitford Maraetai Rd – Jack Lachlan to Okaroro | Design | Road reconstruction | 100,000 | 2,132,000 | 0 | H | M | H |
| RDC | Arterial Safety Upgrades – Rural and Rural Townships (Coates-Riv. Hwy) | Construction | Road reconstruction | 300,000 | 0 | 0 | H | M | H |
| RDC | Arterial Safety Upgrades – Rural and Rural Townships (Major Arterial routes) | Construction | Road reconstruction | 250,000 | 1,000,000 | 1,000,000 | H | M | H |
| RDC | Arterial Safety Upgrades – Rural and Rural Townships (SH16/Muriwai Rd) | Construction | Road reconstruction | 0 | 500,000 | 0 | H | M | H |
| RDC | Arterial Safety Upgrades – Rural and Rural Townships (Matakana Rd.) | Construction | Road reconstruction | 0 | 300,000 | 0 | H | M | H |
| WCC | Hobsonville Interchange | Construction | New roads | 0 | 1,300,000 | 0 | H | H | _ |
| ACC | 2009-12 Dominion Rd PT | Construction | Property purchase (local roads) | 5,000,000 | 10,000,000 | 0 | H | H | _ |
| ACC | 2009-12 Dominion Rd PT | Construction | Road reconstruction | 0 | 0 | 5,000,000 | H | H | _ |
| ACC | 2009-12 Dominion Rd PT | Construction | Property purchase (local roads) | 0 | 0 | 10,000,000 | H | H | _ |
| MCC | Flat Bush to Manukau QTN Road Upgrade | Construction | Road reconstruction | 519,000 | 746,000 | 551,000 | H | H | _ |
| WCC | Great North Road Integrated Development 09/10 | Construction | Road reconstruction | 710,000 | 131,200 | 2,727,500 | H | H | _ |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| MCC | Smales Road Widening | Construction | Road reconstruction | 219,000 | 225,000 | 2,756,000 | H | H | L |
| PDC | Takanini Grade Separation | Package | New roads | 480,000 | 5,525,000 | 10,000,000 | H | H | _ |
| FDC | Franklin Intersection Improvements 2009/2012 | Group | Road reconstruction | 73,000 | 815,000 | 620,000 | H | M | _ |
| PDC | Intersection Improvements | Group | Road reconstruction | 1,230,000 | 2,230,000 | 4,355,000 | H | M | _ |
| MCC | Named Safety Projects 2009/12 | Construction | Road reconstruction | 0 | 0 | 1,653,000 | H | M | _ |
| NSCC | 2009/12 Safety programme | Group | Road reconstruction | 660,000 | 2,130,000 | 2,655,000 | H | M | _ |
| ACC | 2009-12 Te Wero Bridge | Design | Replacement of bridges and other structures | 2,000,000 | 0 | 0 | H | M | _ |
| MCC | Flat Bush – Chapel Road Realignment and Bridge Replacement | Construction | Replacement of bridges and other structures | 208,000 | 5,330,000 | 5,511,000 | H | M | _ |
| MCC | Flat Bush School Road Upgrading (Chapel to Murphys) | Construction | Road reconstruction | 1,039,000 | 533,000 | 3,307,000 | H | M | _ |
| MCC | Ormiston Preston East Tamaki Intersection | Construction | Road reconstruction | 312,000 | 103,000 | 5,170,000 | H | M | _ |
| MCC | Speed Management Strategy | Construction | New traffic management facilities | 365,000 | 375,000 | 385,000 | H | M | _ |
| NSCC | 2009/12 Lonely Track/Gills/ Albany Heights | Construction | Road reconstruction | 0 | 504,150 | 0 | H | M | _ |
| NSCC | 2009/12 Lonely Track/Gills Albany Heights | Design | Road reconstruction | 156,000 | 0 | 0 | H | M | _ |
| NSCC | 2009/12 Street light programme | Construction | Road reconstruction | 530,000 | 565,000 | 595,000 | H | M | _ |
| MCC | North Road route Improvements | Construction | New roads | 0 | 0 | 531,000 | H | M | _ |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| MCC | Whitford Road Improvements | Construction | Road reconstruction | 520,000 | 533,000 | 551,000 | H | M | L |
| RDC | Driver environment modification – Snells Beach | Construction | Road reconstruction | 0 | 500,000 | 500,000 | H | M | _ |
| RDC | CCTV cameras – Signalised intersections | Construction | New traffic management facilities | 200,000 | 0 | 0 | M | H | _ |
| FDC | Manukau Rd/Stadium Dr/East St Int Imp | Construction | New traffic management facilities | 1,290,000 | 0 | 0 | M | H | _ |
| NSCC | 2009/12 PT safety and security programme | Construction | New traffic management facilities | 145,000 | 135,000 | 0 | M | H | _ |
| RDC | Red Beach Road/Bay Street improvements | Construction | New traffic management facilities | 300,000 | 0 | 0 | M | H | L |
| WCC | SCATS and CCTV – Optimisation (2009/10-2011/12) | Construction | Road reconstruction | 60,000 | 60,000 | 60,000 | M | H | L |
| MCC | Heavy Vehicle Weigh Stations | Construction | New traffic management facilities | 156,000 | 160,000 | 0 | M | H | _ |
| NSCC | 2009/12 Albany Highway Corridor Package | Package | Road reconstruction | 6,289,880 | 5,507,044 | 6,524,050 | L | M | H |
| NSCC | 2009/12 Taharoto/Wairau Corridor (2005/06) | Construction | Property purchase (local roads) | 2,900,000 | 0 | 0 | L | M | H |
| NSCC | 2009/12 Taharoto/Wairau Corridor (2005/06) | Construction | Road reconstruction | 1,269,960 | 4,397,242 | 2,609,260 | L | M | H |
| NSCC | 2009/12 Taharoto/Wairau Corridor (2005/06) | Design | Road reconstruction | 40,000 | 30,000 | 30,000 | L | M | H |
| NSCC | 2009/12 Kyle Road Reconstruction/Upgrading | Investigation | New roads | 212,000 | 225,000 | 0 | L | M | H |
| NSCC | 2009/12 Kyle Road Reconstruction/Upgrading | Design | New roads | 0 | 0 | 238,000 | L | M | H |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| FDC | Bridge Widening and Strengthening | Group | Replacement of bridges and other structures | 400,000 | 200,000 | 300,000 | M | M | _ |
| MCC | Flat Bush – Murphys Rd Upgrade and Bridge Renewal (Orm to FBS) | Construction | Road reconstruction | 208,000 | 213,000 | 6,062,000 | M | M | _ |
| MCC | Flat Bush School Rd Bridge Replacement | Construction | Replacement of bridges and other structures | 3,533,000 | 0 | 0 | M | M | _ |
| RDC | Bridge Replacements (Waitakere No. 4 bridge) | Construction | Replacement of bridges and other structures | 650,000 | 0 | 0 | M | M | _ |
| RDC | Bridge Replacements (Wrights bridge) | Construction | Replacement of bridges and other structures | 0 | 0 | 200,000 | M | M | _ |
| RDC | Bridge Replacements (Peak No.2 bridge) | Construction | Replacement of bridges and other structures | 0 | 0 | 550,000 | M | M | _ |
| RDC | Bridge Replacements (Bochiers bridge) | Construction | Replacement of bridges and other structures | 0 | 555,000 | 0 | M | M | _ |
| FDC | Culvert B Bridge Replacement | Construction | Replacement of bridges and other structures | 200,000 | 0 | 0 | M | M | _ |
| RDC | Bridge Replacements (Richards No.2 bridge) | Construction | Replacement of bridges and other structures | 200,000 | 0 | 0 | M | M | L |
| RDC | Bridge Replacements (Anderson No. 1 bridge) | Construction | Replacement of bridges and other structures | 0 | 200,000 | 0 | M | M | _ |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| PDC | Porchester Rd Construction Walters Rd to Airfield Rd | Construction | Road reconstruction | 5,809,192 | 0 | 0 | M | M | _ |
| NSCC | 2009/12 Anzac Street Corridor | Construction | Road reconstruction | 0 | 660,987 | 5,930,955 | L | M | M |
| NSCC | 2009/12 Anzac Street Corridor | Construction | Property purchase (local roads) | 0 | 1,636,564 | 0 | L | M | M |
| NSCC | 2009/12 Anzac Street Corridor | Design | Road reconstruction | 482,585 | 271,117 | 192,163 | L | M | M |
| NSCC | 2009/12 Anzac Street Corridor | Construction | Property purchase (local roads) | 0 | 0 | 730,000 | L | M | M |
| RDC | Sealing of Unsealed Roads | Group | Seal extension | 5,844,000 | 4,997,000 | 6,016,000 | L | M | _ |
| RDC | PENLINK – Rodney District Council-funded components | Construction | New roads | 51,870,000 | 68,970,000 | 55,160,000 | L | M | L |
| RDC | PENLINK – Rodney District Council-funded components | Construction | Property purchase (local roads) | 7,000,000 | 0 | 0 | L | M | L |
| NSCC | 2009/12 Glenfield Rd/Kaipatiki | Construction | Road reconstruction | 0 | 1,950,000 | 0 | L | M | _ |
| WCC | Street Lighting Improvements 2009/10-2011/12 | Construction | Road reconstruction | 900,000 | 900,000 | 900,000 | L | M | _ |
| NSCC | 2009/12 Long Bay Package | Package | Road reconstruction | 505,000 | 712,032 | 620,000 | L | M | _ |
| NSCC | 2009/12 McClymonts Rd Widening 06/07-14/15 | Design | Road reconstruction | 0 | 135,000 | 0 | L | M | _ |
| NSCC | 2009/12 McClymonts Rd Widening 06/07-14/15 | Investigation | Road reconstruction | 160,000 | 0 | 0 | L | M | _ |
| NSCC | 2009/12 Wairau Road Improvement Works | Investigation | Road reconstruction | 0 | 115,000 | 0 | L | M | _ |
| ACC | 2009-12 Street Light Renewals and OHUG Programme | Construction | Road reconstruction | 5,050,000 | 5,150,000 | 5,265,000 | L | M | _ |
| MCC | Beachlands Maraetai Kerb and Channel | Construction | Road reconstruction | 525,000 | 538,000 | 557,000 | L | M | _ |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| MCC | Lambie Drive South Improvements | Construction | Road reconstruction | 0 | 0 | 1,102,000 | L | M | _ |
| RDC | Mahurangi River Link – Woodcocks Road to Falls Road | Construction | New roads | 0 | 6,000,000 | 0 | L | M | _ |
| RDC | Wainui Rd/Silverdale St Intersection Improvements (11/12) | Construction | Road reconstruction | 0 | 0 | 650,000 | L | M | _ |
| RDC | Whangaparaoa Road improvements – ArkL Lane to Ladies Mile | Construction | Property purchase (local roads) | 250,000 | 0 | 0 | L | M | _ |
| RDC | Whangaparaoa Road improvements – ArkL Lane to Ladies Mile | Construction | Road reconstruction | 0 | 14,000,000 | 14,000,000 | L | M | _ |
| FDC | Pukekohe Eastern Arterial Route (Stage One) | Construction | New roads | 0 | 600,000 | 0 | L | M | _ |
| WCC | Alderman Drive Rd – Bridge Construction | Construction | New roads | 0 | 1,500,000 | 2,000,000 | L | M | _ |
| WCC | Alderman Drive Road Upgrade (Edmonton to Sel Peacock) | Construction | Road reconstruction | 0 | 3,000,000 | 3,000,000 | L | M | _ |
| WCC | CRS Implementation Physical Works (2009/10-2011/12) | Construction | Road reconstruction | 650,000 | 650,000 | 650,000 | L | M | _ |
| WCC | Central Park Dr Extension (Intersection Improvements) | Construction | New roads | 1,382,500 | 0 | 0 | L | M | _ |
| WCC | SH18 – Buckley Interchange | Construction | New roads | 1,200,000 | 500,000 | 0 | L | M | _ |
| PDC | District way finding signs | Construction | New traffic management facilities | 0 | 315,000 | 315,000 | L | M | _ |
| PDC | Hunua Gorge Winstone Quarry Realignment | Design | Road reconstruction | 0 | 0 | 250,000 | L | M | _ |
| PDC | Mill Road corridor route Protection | Investigation | New roads | 200,000 | 200,000 | 200,000 | L | M | _ |
| PDC | Papakura Interchange Local Road Associated Works | Construction | Road reconstruction | 0 | 0 | 100,000 | L | M | _ |
| PDC | Railway St West Link | Construction | New roads | 0 | 1,175,000 | 0 | L | M | _ |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| ACC | 2009-12 Advanced Destination Signs | Construction | New traffic management facilities | 570,000 | 570,000 | 570,000 | L | M | _ |
| ACC | 2009-12 Minor corridor improvements | Construction | Road reconstruction | 700,000 | 700,000 | 700,000 | L | M | _ |
| FDC | Franklin Road Reconstruction Programme 2009/2012 | Group | Road reconstruction | 1,000,000 | 1,000,000 | 1,000,000 | L | M | _ |
| MCC | Road Reconstruction 2009-12 | Construction | Road reconstruction | 3,240,000 | 3,455,000 | 3,713,000 | L | M | _ |
| PDC | Pavement reconstruction | Group | Road reconstruction | 1,000,000 | 1,025,000 | 1,050,625 | L | M | _ |
| ACC | 2009-12 Pavement Reconstruction Programme | Construction | Road reconstruction | 10,000,000 | 10,000,000 | 10,000,000 | L | M | _ |
| NSCC | 2009/12 Pavement Reconstruction Programme | Construction | Road reconstruction | 2,572,352 | 2,394,051 | 1,890,730 | L | M | _ |
| ACC | 2009-12 Seal extension programme | Group | Seal extension | 1,915,200 | 1,915,200 | 914,280 | L | M | _ |
| | | | | **$227,625,033** | **$252,662,920** | **$246,875,328** | | | |

**Table 11.8: New State Highway Infrastructure**

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| SH | Auckland Harbour Bridge Structural Upgrade | Committed (Construction) | Replacement of bridges and other structures | 15,750,000 | 0 | 0 | | | |
| SH | Auckland Traffic Management System Stage IV | Committed (Construction) | New traffic management facilities | 11,005,700 | 9,900,000 | 11,800,000 | | | |
| SH | Auckland Traffic Management System Stage IV | Committed (Design) | New traffic management facilities | 930,000 | 500,100 | 100,000 | | | |
| SH | Auckland Traffic Management System Stage IV | Committed (Investigation) | New traffic management facilities | 20,000 | 20,000 | 10,000 | | | |
| SH | Hobsonville Deviation | Committed (Construction) | New roads | 69,000,000 | 59,214,800 | 8,900,000 | | | |
| SH | Manukau Extension | Committed (Construction) | New roads | 38,320,000 | 5,451,100 | 1,953,000 | | | |
| SH | Manukau Harbour Crossing | Committed (Construction) | New roads | 95,433,000 | 47,100,000 | 0 | | | |
| SH | Newmarket Viaduct | Committed (Construction) | Replacement of bridges and other structures | 64,800,000 | 59,400,000 | 38,400,000 | | | |
| SH | Newmarket Viaduct to Greenlane Aux | Committed (Design) | New roads | 480,000 | 0 | | | | |
| SH | Northern Motorway TDM (Ramp Signalling) | Committed (Construction) | New traffic management facilities | 3,931,500 | 0 | 0 | | | |
| SH | SH 16 Brigham Creek Ext | Committed (Construction) | New roads | 0 | 16,000,000 | 3,000,000 | | | |
| SH | Southern Motorway TDM | Committed (Construction) | New traffic management facilities | 2,261,100 | 0 | 0 | | | |
| SH | Western Ring Route Ramp Signalling | Committed (Construction) | New traffic management facilities | 5,000,000 | 5,000,000 | 0 | | | |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| SH | Waterview Connection | Committed (Investigation) | New roads | 3,440,000 | | | | | |
| SH | Administration support – Roading 2009/12 | Submitted | State highway administration | 3,986,568 | 4,106,165 | 4,229,349 | | | |
| SH | Minor improvements 2009/12 | Submitted | Minor improvement | 6,799,851 | 7,307,879 | 7,541,554 | | | |
| SH | Kopuku Realignment | Committed (Investigation) | Road reconstruction | 376,400 | 0 | 0 | | | |
| SH | Vic Park Tunnel | Construction | New roads | 0 | 38,878,000 | 84,106,000 | H | H | H |
| SH | Vic Park Tunnel | Construction | Property purchase (State highway) | 18,652,000 | 10,594,000 | 0 | H | H | H |
| SH | McKinney Road/Wech Drive Intersection improvements | Design | New roads | 0 | 265,000 | 0 | H | H | H |
| SH | McKinney Road/Wech Drive Intersection improvements | Construction | New roads | 0 | 0 | 11,506,000 | H | H | H |
| SH | Warkworth Stage 1 | Construction | Road reconstruction | 7,883,000 | 2,833,000 | 2,515,000 | H | M | H |
| SH | Punganui Stream Bridge Replacement | Construction | Replacement of bridges and other structures | 4,086,997 | 1,102,840 | 0 | H | M | H |
| SH | Waitemata Harbour Crossing (Designation only) | Investigation | New roads | 2,065,000 | 5,309,000 | 5,454,000 | H | H | _ |
| SH | Waitemata Harbour Crossing (Designation only) | Construction | Property purchase (State highway) | 0 | 0 | 2,174,000 | H | H | _ |
| SH | Falls Bridge Realignment | Investigation | Road reconstruction | 0 | 0 | 265,225 | H | H | L |
| SH | Schedewys Hill Dev | Design | New roads | 0 | 1,159,000 | 1,210,000 | H | H | L |
| SH | Newmarket Viaduct to Greenlane Aux | Construction | Road reconstruction | 0 | 5,922,000 | 9,192,000 | H | M | M |
| SH | Papakura Interchange Upgrade Stage 1 | Design | Road reconstruction | 103,283 | 211,889 | 0 | H | M | M |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| SH | Papakura Interchange Upgrade Stage 1 | Construction | Property purchase (State highway) | 206,000 | 0 | 0 | H | M | M |
| SH | Papakura Interchange Upgrade Stage 1 | Construction | Road reconstruction | 0 | 1,916,796 | 8,109,254 | H | M | M |
| SH | Dome Hill Realign | Design | Road reconstruction | 0 | 0 | 318,270 | H | M | M |
| SH | Lincoln Rd Interchange Upgrade | Investigation | Road reconstruction | 0 | 0 | 1,094,975 | H | M | M |
| SH | Kirkbride Rd Grade Separate | Investigation | New roads | 0 | 1,220,000 | 1,257,000 | H | M | _ |
| SH | Auckland Road Safety Group | Group | Road reconstruction | 9,309,505 | 10,436,223 | 16,217,232 | H | M | _ |
| SH | Waterview Connection | Construction | Property purchase (State highway) | 5,154,000 | 5,308,000 | 5,629,000 | H | M | L |
| SH | Puhoi to Warkworth Motorway Extension (Designation only) | Investigation | New roads | 2,000,000 | 2,060,000 | 1,061,000 | H | M | _ |
| SH | Kopuku Realignment | Design | Road reconstruction | 0 | 0 | 281,000 | H | M | L |
| SH | Old Mangere Bridge Walking and Cycling | Investigation | Replacement of bridges and other structures | 200,000 | 123,600 | 0 | H | M | _ |
| SH | Old Mangere Bridge Walking and Cycling | Design | Replacement of bridges and other structures | 0 | 206,000 | 222,789 | H | M | _ |
| SH | Old Mangere Bridge Walking and Cycling | Construction | Replacement of bridges and other structures | 0 | 0 | 6,365,400 | H | M | _ |
| SH | St Lukes to Te Atatu Interchange Upgrade | Construction | Property purchase (State highway) | 0 | 0 | 2,740,000 | H | L | M |
| SH | St Lukes to Te Atatu Interchange Upgrade | Investigation | New roads | 1,547,119 | 1,589,167 | 0 | H | L | M |
| SH | St Lukes to Te Atatu Interchange Upgrade | Design | New roads | 0 | 3,718,244 | 3,819,298 | H | L | M |

| Organisation name | Project name | Phase name | Work category | Total cost 2009 ($) | Total cost 2010 ($) | Total cost 2011 ($) | Seriousness and urgency | Effectiveness | Efficiency |
|---|---|---|---|---|---|---|---|---|---|
| SH | Auckland Improved traffic management group | Group | New traffic management facilities | 802,632 | 1,676,621 | 1,833,240 | M | H | L |
| SH | Auckland Route security and environmental group | Group | New traffic management facilities | 3,140,000 | 3,175,000 | 3,254,900 | L | M | L |
| SH | Auckland Roading route efficiency group | Group | Road reconstruction | 2,819,540 | 6,987,776 | 10,102,950 | L | M | L |
| | | | | **$57,969,076** | **$104,692,156** | **$178,728,533** | | | |

# GLOSSARY

| | |
|---|---|
| Auckland RLTP | Auckland Regional Land Transport Programme |
| AO | Approved Organisation |
| ARC | Auckland Regional Council |
| ARTA | Auckland Regional Transport Authority |
| ARTNL | Auckland Regional Transport Network Ltd |
| ATP | Auckland Transport Plan |
| GPS | Government Policy Statement |
| LGAAA | Local Government (Auckland) Amendment Act 2004 |
| LTCCP | Long Term Council Community Plan |
| LTMA | Land Transport Management Act 2003 |
| NLTP | National Land Transport Programme |
| NZTA | New Zealand Transport Agency |
| NZTA N.O. | New Zealand Transport Agency Highways Network and Operations (formerly Transit NZ), responsible for State highways |
| PT | Public transport |
| PTNP | Passenger Transport Network Plan |
| RLTP | Regional Land Transport Programme |
| RGS | Regional Growth Strategy |
| RLTS | Regional Land Transport Strategy |
| RTPIS | Real Time Passenger Information System |
| TA | Territorial authority |

**Useful websites:**

| | |
|---|---|
| Auckland Regional Council | www.arc.govt.nz |
| Auckland Regional Transport Authority | www.arta.co.nz |
| MAXX public transport information | www.maxx.co.nz |
| New Zealand Transport Agency | www.nzta.govt.nz |
| ONTRACK | www.ontrack.govt.nz |
| RoadSafe Auckland | www.roadsafeauckland.org.nz |
| Auckland City Council | www.aucklandcity.govt.nz |
| Franklin District Council | www.franklin.govt.nz |
| Manukau City Council | www.manukau.govt.nz |
| North Shore City Council | www.northshorecity.govt.nz |
| Papakura District Council | www.pdc.govt.nz |
| Rodney District Council | www.rodney.govt.nz |
| Waitakere City Council | www.waitakere.govt.nz |

# APPENDIX 1: AUCKLAND RLTP'S LEGISLATIVE REQUIREMENTS

*The Auckland Regional Land Transport Programme is a document required under the Land Transport Management Act (LTMA) 2003 (amended 2008) to be prepared every three years by ARTA and the Regional Transport Committee to seek funding from the NZTA. ARTA prepares a land transport programme known as the Auckland RLTP covering all transport activities undertaken by Auckland territorial authorities and ARTA (as required by the LGAAA).*

*In preparing the Auckland RLTP ARTA must:*

1. *Include a statement of its view of land transport priorities (including the priorities of other Approved Organisations) for the Auckland region. In preparing this statement of priorities, ARTA:*
    - *Must take into account the 10-year financial forecasts of the land transport expenditure of the NZTA, Auckland territorial authorities, and*
    - *Must be satisfied that the priorities contribute to its objective, including its social and environmental responsibilities, and contribute to the following goals:*
        - *Assisting economic development*
        - *Assisting safety and personal security*
        - *Improving access and mobility*
        - *Protecting and promoting public health*
        - *Ensuring environmental sustainability.*

   *It must also include all significant expenditure from sources other than the NZTA.*
2. *Take into account how each activity or activity class contributes to the goals listed above.*
3. *Take into account any current National Land Transport Strategy and the National Energy Efficiency and Conservation Strategy.*
4. *Give effect to the matters in the Auckland RLTS, unless it is required to do otherwise by operational considerations that affect the sequencing and timing of activities, the funding available to it, or its statutory functions or powers.*
5. *Consider the needs of persons who are transport-disadvantaged.*

The New Zealand Transport Strategy (NZTS) is the long-term government transport strategy to 2040. It sets out the key challenges facing the transport sector, together with long-term targets and outcomes. It also provides guidance on accountability, monitoring, reporting and review. The NZTS provides the long-term vision under which the GPS has been developed for short-term targets and outcomes up to 2015.

The NZTA must give effect to the GPS in developing the NLTP and take account of the GPS when approving project funding. The GPS sets funding ranges for 18 different activity classes. The activity class ranges, together with the GPS targets, will guide the NZTA's funding decisions. The GPS also requires the land transport sector to make best use of resources by achieving value for money. For the NZTA, this means that effectiveness, efficiency and economy will be the underlying concepts that will guide planning, assessing and implementing strategies and activities.

# APPENDIX 2: PRIORITISATION PROCESS

A critical part of preparing the RLTP is prioritising all project proposals received from Approved Organisations (AO). All proposals submitted to ARTA are first ranked to create a list of activities in priority order within each GPS activity class. This allows funding to be allocated to the highest priority activities in times when funding is limited.

The profiling process is carried out by ARTA staff who have the necessary skills and experience having produced the last three Auckland Land Transport Programmes.

**1. Non-discretionary activities**

The prioritisation process first extracts the following non-discretionary activities:

> Maintaining existing public transport services

> Previously committed activities

> Maintenance and renewals of local roads, State highways and public transport infrastructure.

ARTA chooses to treat these activities as priorities and essential, and they are therefore funded before all other projects which are considered discretionary. The non-discretionary activities account for approximately two thirds of the total value of the RLTP. Consequently, the prioritisation process described below applies to approximately one third of the value of the programme.

**2. Discretionary activities**

Next, discretionary activities are categorised according to whether or not they are able to have a "generic" prioritisation profile applied to them. Projects which are able to have a "generic" prioritisation profile applied must be below $4.5 million in capital value, and are generally simple, routine types of capital improvement.

Activities which cannot have a generic profile applied to them are larger and more complex.

2.1 Larger activities

These larger, more complex activities are then ranked based on the following criteria:

> The seriousness of the issue being addressed

> The effectiveness of the proposed solution in addressing the issue identified and in delivering regional/national strategic objectives.

> The economic efficiency (or benefit/cost ratio) of the proposed solution.

In addition to the above factors, which are given equal weighting, the urgency of a project is also considered to rank the priority of projects with the same "seriousness" rating. Urgency is defined by whether there are any external factors that influence project timing or interdependencies with other actions that make implementation urgent (such as the Rugby World Cup in 2011).

Each project is rated High, Medium or Low (H, M or L) for each of the three factors resulting in a profile (e.g. HHM). Each element of the profiling system is explained in detail below.

Seriousness

Seriousness considers the scale and importance of the transport problem to which the activity, projects or package responds as assessed against the key challenges identified in the Table 1 on page 67 (developed through the Auckland Transport Plan).

The first step towards assessing the seriousness rating of a project is to identify the main issues each project is aimed at addressing and assess these issues against the challenges identified in Table 1. A High, Medium or Low (H,M,L) rating is then allocated to each of the challenges in Table 1 for the project being assessed.

All activities start with a default Low rating against each challenge listed in Table 1.

> A High rating for any challenge can be obtained if the project matches the principles listed below for that challenge.

> If the project is part way towards any of the challenges listed below then a Medium rating is used for that challenge.

The second step is then to allocate an overall rating for the seriousness factor.

> An overall High rating for the seriousness factor only requires a High against one challenge.

> A Medium rating requires one Medium.

**Table 1: Seriousness**

| Challenges | Prioritisation principles |
|---|---|
| Increasing travel choices and reducing reliance on private cars | > Highest priority will be given to the needs of those travelling to employment, education centres and vital social services<br>> Ensuring viable alternative transport choices to and within town centres will be a priority<br>> Priority will be accorded to providing transport mode choice in areas of high social deprivation and to the transport disadvantaged<br>> Priority will be accorded to the provision of transport choices in growing communities where existing transport choices are limited<br>> Priority will be given to parts of the network with poor linkages and a lack of integration between modes<br>> Priority will be given to solutions which avoid or improve community severance |
| Providing a transport system that is safe to use | > Areas with demonstrated safety problems (both current and potential) will be addressed first (i.e. accident black-spots, recognised unsafe sites, etc)<br>> Safety improvements for vulnerable users will be given a high priority<br>> Priority will be given to responding to perceived personal security risk issues where this is likely to restrict use of alternatives in favour of the private car<br>> Priority will be given to solutions which incorporate positive urban design outcomes<br>> Provision of alternative/additional capacity required in the event of critical failures on the network will be given priority to ensure security of the transport network in the event of emergencies |
| Minimising the impact of congestion and unreliable travel times | > Highest priority will be given to addressing congestion which impacts on freight and commercial traffic movements, and all-day congestion that constrains business and community development<br>> Priority will be given to reducing congestion which impacts on passenger transport and improving passenger transport travel times<br>> Congestion that impacts on the safe and efficient operation of strategic corridors and the needs of inter-regional travel will receive a high priority<br>> Congestion that impacts travel to and from vital emergency and social services will receive a high priority<br>> The first response to commuter congestion will be cost-effective alternatives to single occupant vehicles<br>> Other solutions to commuter peak travel congestion will be accorded a high priority where a viable sustainable transport alternative, or only a partial solution, is unavailable |
| Encouraging and facilitating economic development | > Priority to projects which support increased economic productivity, including intensification of employment, economic clusters, and effective heavy goods vehicle access<br>> Improving accessibility to areas of intensified economic activity, including visitor concentrations<br>> Priority to projects which support regionally agreed areas of new business activity<br>> Priority will be given to incident management in those parts of the strategic and arterial network where limited alternative routes exist<br>> Transport requirements of good urban growth strategies, including lead infrastructure and services. |
| Ensuring integrated land use and transport provision | > The Regional Growth Strategy (RGS) growth concept, as contained in the Regional Policy Statement (RPS), will be a key determinant in deciding priorities for investment in transport, with particular emphasis on:<br>> Encouraging higher-density development and employment in growth nodes and corridors<br>> Investment in alternative and active modes to support higher-density development in towns and sub-regional centres<br>> Ensuring that land use patterns are consistent with the RPS and RGS and an integrated transport system<br>> Priority will be given to projects that help to achieve a better balance between employment, education and residential locations, and to projects that reduce the need to travel |
| Promoting environmental sustainability | > Priority will be given to reducing dependence on non-renewable resources (including fuel, land, and aggregate)<br>> Reductions in fuel use and CO2 emissions will be prioritised<br>> Priority will be given to addressing transport-related water quality issues in sensitive catchments<br>> Priority will be given to addressing transport-related community dislocation in areas where this is significant |
| Promoting public health outcomes | > Priority will be given to addressing air emissions from vehicles in areas with high population exposure<br>> Priority will be given to those parts of the region where low participation in active modes is likely to result in health problems<br>> Priority will be given to addressing noise and vibration in areas with high residential exposure |

**Effectiveness**

Effectiveness is the extent to which the proposed activity or package contributes to the broad policy objectives set out in the RLTS, ARTA's statutory objectives.

All activities start with a default Low rating against each objective listed in Table 2.

> A High rating for any objective can be obtained if the project matches the principles listed below for that objective.

> If the project is part way towards any of the objectives listed below then a Medium rating is used for that objective.

The second step is then to allocate an overall rating for the effectiveness factor.

> An overall High rating for the effectiveness factor only requires a High against one objective.

> A Medium rating requires one Medium.

**Table 2: Effectiveness**

| Objective | Assessment criteria |
|---|---|
| Integration of transport networks, services and land use | > How effective is the project in contributing to a transport network which integrates all modes?<br>> How effective is the project in increasing the choice of mode? |
| Impact on sustainability of transport network | > How effective is the project in retaining benefits over time?<br>> To what extent does the project have an impact on other parts of the transport network? |
| Contribution to the Regional Growth Strategy | > To what extent does the project actively support the RPS and RGS growth concept, including centre intensification and/or high-density corridors? |
| Economic development | > How effective is the project in reducing travel time variability for freight movement between key economic hubs?<br>> To what extent will the project encourage shorter journeys that deliver economic advantages?<br>> To what extent does the project have the potential to unlock private sector investment and development benefits? |
| Safety and personal security | > To what extent will the project reduce crashes?<br>> How effective is the project in improving the safety and personal security of vulnerable transport? |
| Access and mobility | > To what extent will the project improve the transport choices available?<br>> How effective is the project in improving access to appropriate transport for vulnerable users, the transport disadvantaged and their caregivers?<br>> To what extent does the project remove barriers to people's ability to access opportunities for work, education, health and social services (especially the transport disadvantaged)? |
| Public health | > How effective is the project in increasing the use of active modes?<br>> How effective is the project in reducing harmful air emissions?<br>> How effective is the project in reducing traffic noise and vibration? |
| Environmental sustainability | > To what extent will the project reduce reliance on non-renewable resources?<br>> To what extent will the project improve fuel efficiency?<br>> How effective is the project in reducing adverse water quality impacts?<br>> To what extent does the project avoid environmental damage and reduce the adverse impacts of transport on the natural and physical environment?<br>> To what extent does the project reduce community dislocation? |

**Efficiency**

The Efficiency of an activity is based on the benefit/cost ratio (BCR). It is reported in LTP Online to one decimal place. At time of writing, the profile relationship for the Efficiency is:

> High: BCR ≥ 4.0

> Medium: 2.0 ≤ BCR < 4.0

> Low: 1.0 ≤ BCR < 2.0.

Where no details on the efficiency of a project are known at the Draft RLTP stage, then a low value is given to the project and a dashed line shown in the table in Chapter 5.

2.2 Generic projects

Projects that are below $4.5 million in capital value and are generally simple, routine types of capital improvement are categorised as "generic" for profiling purposes.

The profiles for these schemes have been developed and refined by the NZTA over the last few years and are applied uniformly across the country. ARTA has amended the profile for public transport infrastructure to be higher than the NZTA profile to take account of greater importance of public transport in addressing Auckland's transport issues given the larger size, faster growth and higher levels of congestion in Auckland relative to other regions.

Table 3 below shows the generic profiles for seriousness and effectiveness. The efficiency of each activity is assessed separately.

**Table 3: NZTA and ARTA generic profiles for seriousness and effectiveness**

| Generic project description | NZTA standard profile | ARTA profile |
|---|---|---|
| Traffic management – network efficiency | MH | MH |
| Effluent disposal facilities | MM | MM |
| Bridge renewals – structural, seismic strengthening – safety | HM | HM |
| Replacement of bridges – route efficiency | MM | MM |
| New roads and bridges – safety | HM | HM |
| New roads and bridges – route efficiency | LM | LM |
| Road reconstruction – route efficiency improvements at intersections or along routes | LM | LM |
| Road reconstruction – passing lanes | HM | HM |
| Road reconstruction – rural realignment (travel time) | LM | LM |
| Road reconstruction – rural realignment (safety) | HM | HM |
| Road reconstruction – safety improvements at intersections/along urban routes | HM | HM |
| Road reconstruction – safety retro-fitting | HM | HM |
| Road reconstruction – seismic retrofitting | | MM |
| Road reconstruction – streetlighting improvements | HM | HM |
| Road reconstruction – pavement smoothing | LM | LM |
| Seal extensions: | | |
| > Community benefits | MM | MM |
| > User benefits | LM | LM |
| Advanced property purchase – safety | HM | HM |
| Advanced property purchase – route efficiency | LM | LM |
| Advanced property purchase – alternative modes | HM | HM |
| Purpose-built walking or cycling facilities | HM | HM |
| Improvements to existing mixed walking or cycling networks | HM | HM |
| Passenger transport infrastructure improvements | HM | HH |
| Preventive maintenance | MM | MH |

### 2.3 Strategic balance

Strategic balance offers the opportunity to ensure that the programme is balanced geographically. For instance, ensuring all areas of the region are covered and all transport modes are included. Without strategic balance, projects in rural areas may never get onto a prioritised list. In providing this strategic balance the priority of each activity is still considered.

### 2.4 Ranking schemes

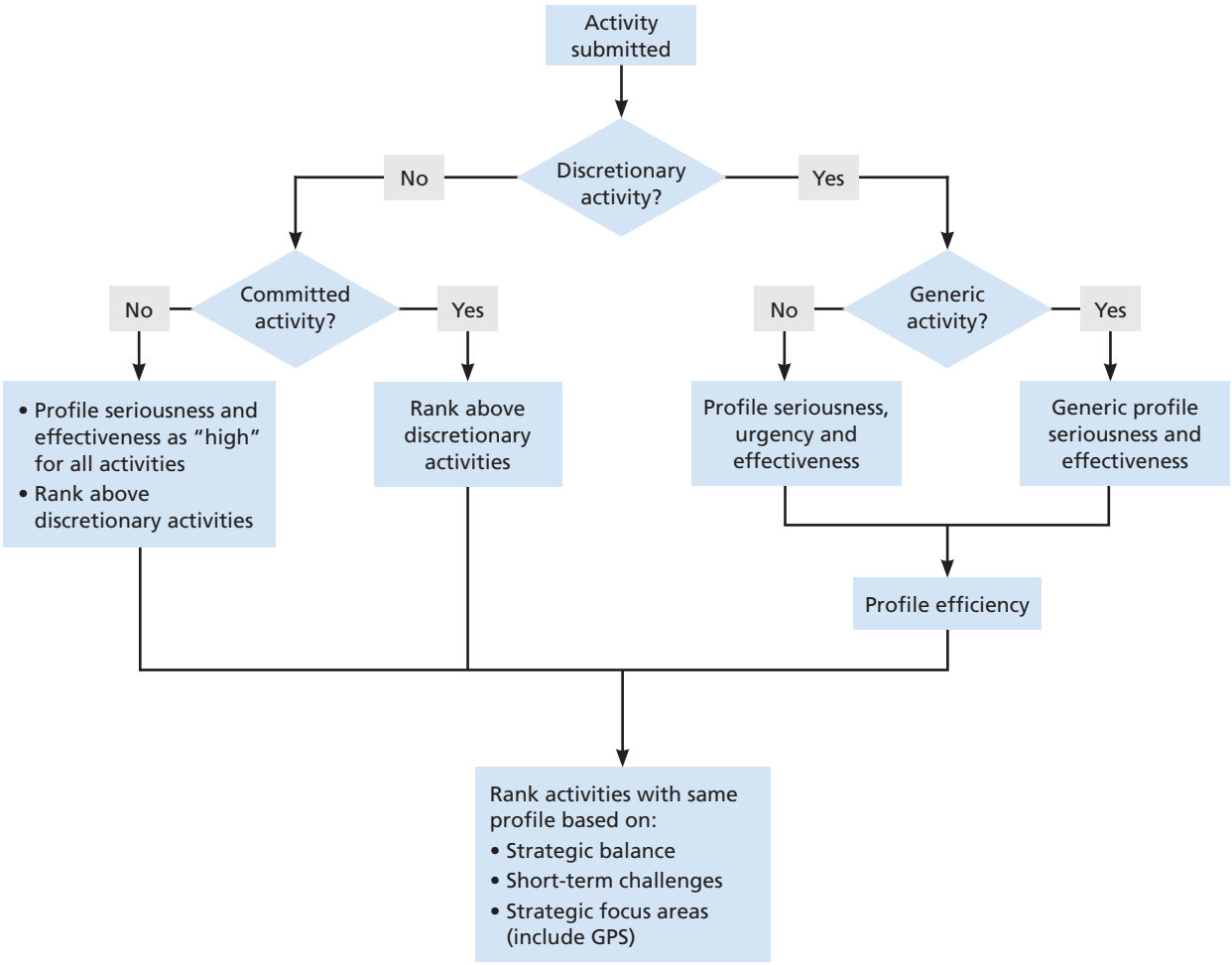
Finally, in order to prioritise projects with the same profile, a points system is used. Projects which align with the strategic focus areas stated in Chapter 4 – Statement of Priorities, are awarded points. Focus Area 1 – Greater focus on regional arterial roads, which is considered of highest importance is awarded five points, Focus Area 2 – Greater focus on safety engineering for streets and roads is awarded four points and so on. In addition, if a project aligns with the short-term challenges, as stated in Chapter 3, a further point is awarded, another point is awarded if a project is considered necessary to give strategic balance to the programme.

It is important to note that the NZTS 2008 targets and the GPS targets are explicitly taken account of in the prioritisation process through the relationship between the strategic focus areas, GPS and NZTS.

Finally, all points are added up and the projects with the highest number of points are ranked higher in the priority list than lower scoring projects.

Figure 1 summarises the prioritisation process.

**Figure 1: Prioritisation process**



Auckland Regional Transport Authority

**Auckland 2009/10-2011/12 RLTP Consultation**
**Auckland Regional Transport Authority**
**Private Bag 92 236**
**Auckland Mail Centre**
**Auckland 1142**

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**SUBMISSION: Draft 2009/10-2011/12 Auckland Regional Land Transport Programme**

Please fill in and return this form to ARTA by 4pm on 10 April 2009 (you can also complete the form online at www.arta.co.nz).

Date: _____

Comments: _____

_____

_____

Please tick box if you have attached further information to this form ☐

ARTA will convene a hearings panel to consider the points raised in submissions. The panel is tasked with deliberating on the submissions received and making recommendations to ARTA's Board of Directors on how the submission should be addressed. You will be informed by mail of the outcome of the process.

You have an opportunity to speak to ARTA at a hearing. Please tick the box if you would like to speak at a hearing ☐

Your name: _____

Your organisation: _____

Your postal address: _____

Your daytime phone number: _____ Your email address: _____

Signed: _____ Date: _____

---

Please post your completed feedback form to reach ARTA by 4pm on 10 April 2009 to:

Auckland RLTP Consultation

Auckland Regional Transport Authority

Private Bag 92 236,

Auckland Mail Centre

Auckland 1142

**Notes:**

If you have any questions relating to the Draft Regional Land Transport Programme please phone ARTA reception on 09 379 4422 or email your query to rltp@arta.co.nz.

ARTA must receive written submissions by 4pm on 10 April 2009.

The hearings will take place at 21 Pitt Street, Auckland on 4, 5 and 6 May 2009.

# ARTA'S MISSION:

"TO DELIVER A WORLD-CLASS TRANSPORT SYSTEM
THAT MAKES AUCKLAND AN EVEN BETTER PLACE
TO LIVE, WORK AND PLAY."

ARTA
Auckland Regional
Transport Authority