

Regional Land Transport Programme

Glossary

Auckland Council	(AC)
Auckland Transport	(AT)
Long Term Plan	(LTP)
New Zealand Transport Agency	(NZTA)
Regional Land Transport Programme	(RLTP)

Executive Summary

AT is required to prepare and approve a RLTP every three years. The 2012-2015 RLTP needs to be approved by 30 June 2012. Projects are not eligible for funding from the National Land Transport Fund unless they are included in an approved RLTP.

At its May 2012 meeting, the Board considered a report from the Regional Land Transport Programme Hearings Panel, and approved its recommendations for amendment to the Programme as a result of the consultation process. The Board also authorised the Hearings Panel to review any feedback from AC's LTP and consider any possible changes to the final RLTP arising from that.

AC has now finalised its LTP allocations for transport. This has resulted in a reduced allocation for operating expenditure of \$45 million in the 2012/13 year, and a requirement to re-prioritise capital expenditure to fit within expenditure limits which are to achieve a reduction of three per cent in 2013/14 and 2014/15, which amounts to \$29.4m over the RLTP 3 year period. AC has also requested that a \$10 million annual allocation be directed towards local board projects.

AC has indicated that it expects some of the reduced expenditure to be achieved through efficiency savings but has been advised that some reduction in service levels and deferment of capital projects is inevitable with this level of change. The changes in funding allocation have necessitated a number of adjustments to the timing and prioritisation of projects listed in the Draft RLTP.

A revised RLTP has been prepared which reflects these changes, and is presented for Board adoption.

Recommendations

It is recommended that the Board:

- i) Receives this report;
- ii) Adopts the attached Regional Land Transport Programme 2012-15,
- iii) Delegate to the Chair of the RLTP Hearings Panel and Chief Executive sign-off of the final RLTP following incorporation of any comments by the Board

Background

AT is required to prepare and approve a RLTP every three years. The RLTP represents AT's bid to the NZTA for funds. Projects are not eligible for funding from the National Land Transport Fund unless they are included in an approved RLTP.

The Draft 2012-2015 RLTP was issued for public comment in February 2012. A total of 930 written submissions were received, and 128 of these presented to the Hearings Panel in April.

The Hearings Panel reported on the submissions to the May 2012 Board meeting, which resolved to:

- i) Receive the report;
- ii) Approve the recommendations of the RLTP Hearings Panel contained in the attached Hearings Panel Report;
- iii) Authorise the Hearings Panel to review any feedback from AC's LTP and consider any possible changes to the final RLTP.
- iv) Authorise staff to make the necessary amendments to the RLTP to give effect to the Panel's recommendations, including any consequential amendments; and
- v) Refer the submissions requesting increased funding allocations for public transport services, walking and cycling to AC, with a request that they be considered as part of the LTP process.

Auckland Council LTP allocations

AC has now finalised its LTP allocations for transport. This has resulted in a reduced allocation for operating expenditure of \$45 million in the 2012/13 year, and a requirement to re-prioritise capital expenditure to accommodate changes that have occurred in expenditure and revenue estimates since the Draft LTP was prepared. These include;

- annual infrastructure funding from AC has been reduced by three per cent from 2013/14 onwards, which amounts to \$29.4M over the RLTP 3 year period.
- \$10 million from AT's capital expenditure allocation be directed towards Local Board initiative projects per year.
- the inclusion of Local Board initiative projects which are unlikely to attract an NZTA subsidy has also reduced the amount of the total funding available.

AC has indicated that it expects some of the reduced expenditure to be achieved through efficiency savings but has been advised that some reduction in service levels and deferment of capital projects is inevitable with this level of change. The changes in funding allocation have necessitated a number of adjustments to the timing and prioritisation of projects listed in the Draft RLTP as outlined below.

Changes to Capital Programme

A separate report to the May Board meeting outlined the changes that had been made to the capital programme as a result of the RLTP submission process, and other factors, including:

- Revised expectations of the subsidies available from NZTA, and clarification from AC that no new funding is likely to be available to offset any reductions in NZTA subsidies (other than for the cash flow effects of the front loading agreement already in place)
- Updated estimates of the anticipated timing and cost of projects, including reflecting any anticipated expenditure from the over programmed 2011-2012 capital portfolio now expected to be undertaken in later years.
- The revised capital programme highlighted a significant constraint on the ability to fund new capital works in the 2012/13 year, as existing commitments accounted for almost all of the funding available. This has meant that the timing of a number of projects has had to be adjusted, using the RLTP prioritisation framework. These changes have been incorporated into the attached RLTP, and include the following major projects which remain in the 2012-22 programme, but which have been delayed :
 - AMETI – Pakuranga, Ti Rakau & Mt Wellington (packages 4 & 6)
 - Dominion Road corridor upgrade
 - Penlink - Toll Road & Redvale Interchange
 - Long Bay - Glenvar Road
 - Lincoln Road corridor upgrade
 - Multi-modal East West Corridor
 - Rail station upgrade programme
 - Mill Road upgrade
- The following projects have been delayed until after the 2012-22 period
 - Whangaparaoa Road upgrade (Vipond to Arklow)
 - Hibiscus Coast Highway
 - Albany SH17/The Avenue intersection
 - Penlink- widening Arklow to Ladies Mile
 - Manukau City Centre Car Park- Hayman Park
 - Whitford bypass

Operating expenditure adjustments

The revised LTP requires AT to achieve further savings in operating expenditure of \$45 million per annum from 2012/13. This is as a result of:

- changes to the NZTA subsidy rates assumed in the original LTP calculations (\$17 million)
- the transfer of berm mowing responsibilities to AT (\$10 million)
- increased efficiency target (\$18 million)

Adjustments to the RLTP have been made to accommodate these savings, including the following:

- Reduced frequency of vegetation control and street cleaning (\$10 million saving)
- Drainage and roading maintenance: less frequent cleaning of catch pits (\$2m)
- Contract efficiencies: economies of scale in re-packaging existing contracts (\$4m)

- Footpath renewals – Central. While not operating expenditure, a reduction in renewals would reflect in a reduced AC capex grant to AT which is rates funded. (\$10.3m)
- Increased revenues, from extended hours and higher tariffs for paid parking in CBD, and additional external subsidy revenue (\$6.5m)
- Increased labour recoveries: more efficient capitalisation of internal costs (\$4m)
- Further efficiency savings (target saving \$8.2m)

Revised RLTP

- The RLTP has been amended to address the matters raised in the Hearings Committee report, and to meet the revised LTP funding allocations outlined above. The revised document is attached as Attachment 1, and is presented for the Board’s approval and adoption.

Attachment

Attachment 1 – Revised 2012-2015 RLTP

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<p>RECOMMENDED by</p>	<p>Peter Clark Corporate Manager Strategy and Planning</p>	
<p>APPROVED FOR SUBMISSION by</p>	<p>David Warburton Chief Executive</p>	

2012/2015

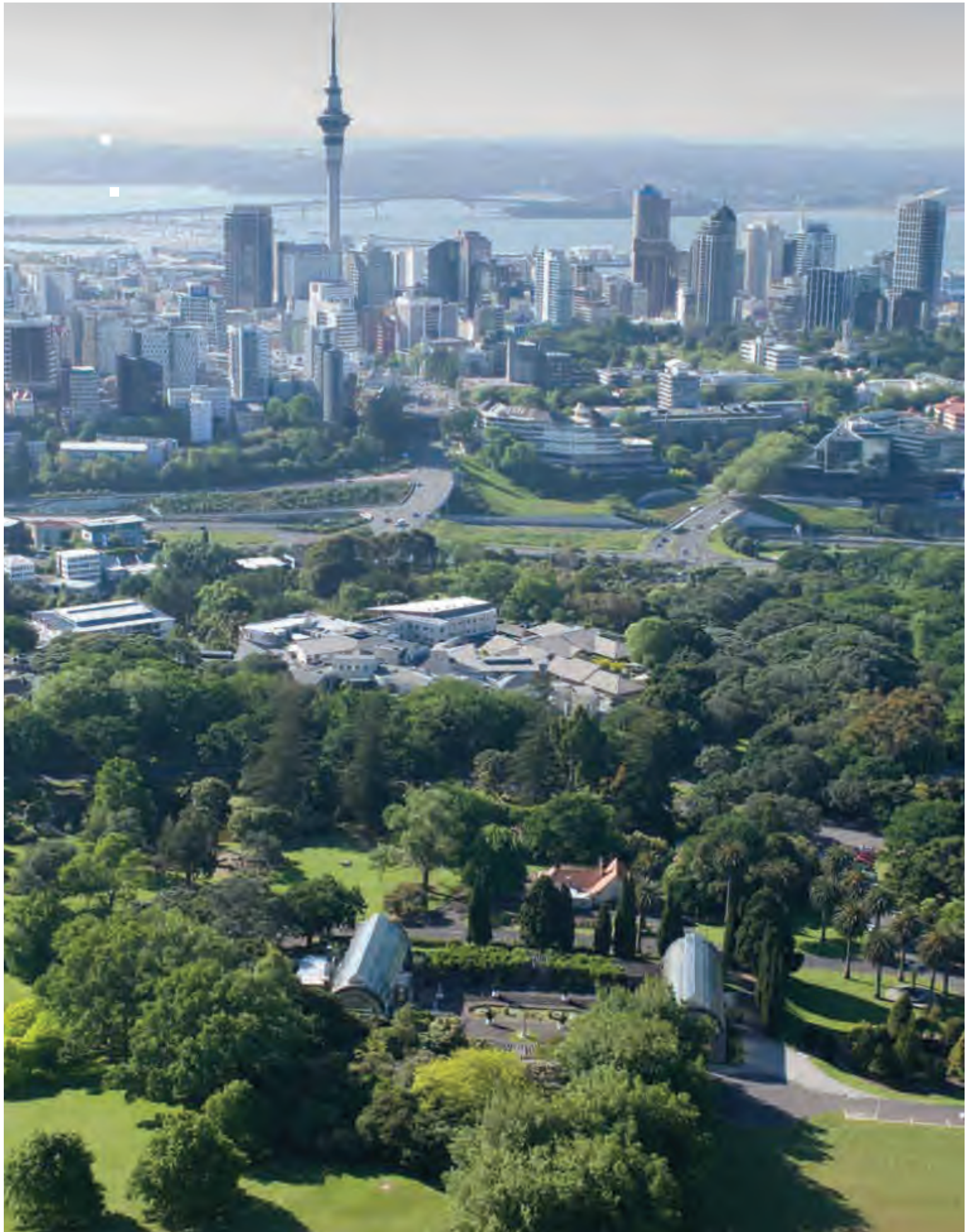
Regional Land Transport Programme





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Chairman's Foreword

The success of Auckland, New Zealand's largest and fastest growing city and home to over one third of New Zealand's population, is vital to New Zealand's long-term prospects. Auckland is anticipated to grow to almost 2.3m people by 2051 – around 70 per cent of all the growth expected to take place in New Zealand over this period. As a result of this growth, the demand for travel is expected to increase by around 50 per cent for person trips each day over current levels while freight and commercial trips generated by this growth is expected to more than double.

The establishment of the Auckland Council on 1 November 2010 enabled Auckland to speak with one voice and the Mayor's vision is for Auckland to be the world's most liveable city. The Auckland Plan is setting the strategic direction for how this will be achieved.

Transport is a key enabler and shaper of this growth. This Regional Land Transport Programme (RLTP) sets out and prioritises the transport projects and services that facilitate people accessing jobs, recreation and education, and for goods to reach their markets.

The projects and programmes in this RLTP generally have a 10-year or shorter timeframe. However, the RLTP provides for investigations towards projects, such as an additional Waitemata Harbour Crossing and improved inter-regional transport and airport connections, which extend beyond this RLTP.

The highlights of this RLTP include electrification of the rail network, purchase of electric trains, planning and detailed design of the City Rail Link, completion of the Western Ring Route, integrated ticketing, and the Auckland-Manukau Eastern Transport Initiative. In addition to these large capital works, of significance is a series of active transport initiatives, safety programmes and optimisation of the transport network to ensure best use is made of existing and new investment.

Funding is always an issue and it is likely that not all the projects and programmes in this RLTP will be able to be fully funded. Initial indicators are that between \$1.7b and \$2.4b per annum is required over the next 10 years to fund activities proposed in this RLTP. The funding levels available through current sources will not be sufficient to enable this programme to be fully funded and there will be a requirement to prioritise projects.

Mark Ford

Chairman, Auckland Transport



Transport in Auckland – Where we're headed

The Regional Land Transport Programme (RLTP) sets out a co-ordinated programme of work over the next three years. The programme supports Auckland Transport's mission to deliver effective and integrated transport solutions that contribute to a vibrant, prosperous Auckland.

Transport strongly influences economic outcomes

As New Zealand's largest urban centre, and home to one third of all New Zealanders, Auckland is crucial to national prosperity and economic growth. Auckland's success as New Zealand's major commercial centre is also critical to the country's long-term prospects. The city's transport network is therefore a key component of any plan for the future.

Efficient transport corridors are the undisputed arteries of national and international trade. The Ports of Auckland, Auckland Airport, and the region's motorway, arterial road, rail and public transport networks are fundamental to an internationally competitive Auckland.

Despite increased investment over the past 10 years, a significant shift is still needed to improve Auckland's transport system. An integrated transport system planned, developed and operated as One System, will provide effective choices and connections within Auckland, inter-regionally and internationally. Sustained growth in the use of public transport over the next 30 years is necessary to free up our motorways and arterials for freight, commercial and other trips vital to the economy that cannot use public transport.

Transport enhances the city's liveability

Realistic transport choices mean faster and more reliable travel times and, ultimately, a healthier and more liveable environment. A city which offers a range of quality transport options will be more attractive to residents, visitors, business investment and migrants. The transport improvements outlined in this programme will enhance access to jobs, and social, educational

and recreational opportunities. Easier mobility will enable daily life and business to run more efficiently and profitably. Aucklanders will have more certainty and be able to plan their journeys with confidence wherever they happen to live or work across the city.

MOVING AROUND AUCKLAND MORE EASILY AND EFFICIENTLY, PARTICULARLY TO AND FROM KEY BUSINESS LOCATIONS SUCH AS THE PORT, AIRPORT AND CITY CENTRE, WILL ENHANCE BUSINESS EFFICIENCY.

A co-ordinated approach is essential

An important focus for Auckland Transport over the past year has been to work towards a One System approach for planning and developing the transport networks. This co-ordinated approach involves delivering more consistent levels of service across the region and more closely integrated management across all transport modes – cars, buses, ferries, trains, trucks, walking and cycling. In addition to the immediate projects described in this programme, Auckland Transport is also looking to the region's longer-term transport needs, at how best to provide for them, and will continue to work closely with the Auckland Council to implement the first Auckland Plan. The Plan includes a long-term vision and strategic objectives for how the transport system needs to be developed to serve the requirements of a rapidly growing Auckland.

How projects are prioritised

The Regional Land Transport Programme is required by legislation to state the transport priorities for the next six years and order by priority all planned activities for the next three years. The process used to prioritise activities is discussed in chapter 4. Four priority focus areas have been identified that, when addressed, will contribute to fulfilling the transport expectations set out in the Auckland Plan, the Government Policy Statement on land transport funding and the Regional Land Transport Strategy.

1. Support the integration between land use and transport
2. Improve the efficiency and effectiveness of the region's transport networks
3. Maintain and make best use of the existing transport system
4. Improve transport safety and reduce the adverse impacts from transport on the surrounding environment

These areas help to determine how each activity we are seeking funding for will fit into the plans for developing Auckland as a truly international city. Proposed priority activities include completing the state highway network and improving regional arterials; further development of public transport; protecting key transport routes; and upgrading walking and cycling facilities.

Key priorities for this programme

- Electrification of Auckland's passenger rail network, including the purchase of new electric trains
- Progressing the City Rail Link
- Progressing construction of the Waterview connection as the final link in the Western Ring Route

- Advocate for an increase in road policing resources for the region to match population growth, targeting drink/drugged driver control, local urban intersection and rural speed enforcement, safety camera technology, and road safety education in schools
- Continuing construction of the Auckland-Manukau Eastern Transport Initiative (AMETI), and investigation of an East-West Link between AMETI and the Western Ring Route
- Constructing the Tiverton/Wolverton route
- Delivering integrated ticketing (HOP) for public transport
- Continuing improvements to walking and cycling infrastructure, including further progress on the regional cycle network
- Commencing preliminary works for improved passenger transport to the international airport, including route protection for the airport rail loop and road access improvements
- Investigation of the additional Waitemata Harbour Crossing

Funding is a significant challenge for the region

We've already established a structured system for prioritising the 2011/12 capital programme, but funding continues to be a significant challenge that Auckland Transport will need to address. This Regional Land Transport Programme sets out the funding required to maintain and develop Auckland's transport system over the next decade. It highlights the need to broaden the funding base to enable timely completion of vital infrastructure projects and the delivery of transport service improvements.

1 Understanding the Regional Land Transport Programme

What is the Regional Land Transport Programme?

This Regional Land Transport Programme (RLTP) has been prepared by Auckland Transport. The programme lists planned transport activities in Auckland for the next three years in a prioritised order. It is also intended to provide the basis of requests for government funding through the NZ Transport Agency (NZTA).

Why is an RLTP necessary?

Auckland Transport is required to prepare a RLTP every three years. It covers all land transport activities undertaken in the Auckland region by NZTA state highways and Auckland Transport, and also includes the Regional Land Transport Strategy (RLTS) work undertaken by Auckland Council. The RLTP includes all land transport modes – trains, trucks, cars, ferries, buses, walking and cycling except rail track responsibilities.

The legislative requirements relating to the Auckland RLTP are contained in the Land Transport Management Act 2003 (LTMA). The key provisions are set out in Appendix 1, together with an assessment of how the RLTP complies with section 15 of the LTMA.

Although the RLTP assigns priorities to different land transport activities, the overall amount of funding available for each major activity class is determined by the Auckland Council, through the Long-term Plan process, and by the NZTA, through

the National Land Transport Programme. The focus of the RLTP, therefore, is on the priorities within each activity class.

Putting the RLTP in context

The first RLTP was produced in 2009 by the former Auckland Regional Transport Authority. This second RLTP has been prepared under the same legislation, but reflects a number of changes that have occurred since 2009. The most significant change has been the new governance structure in Auckland in late 2010. This has reduced the number of agencies in the region responsible for transport matters and all key parties are represented on the Auckland Transport Board.

Preparation of the RLTP has also considered:

- A new Government Policy Statement on land transport funding (GPS)
- The new Auckland Plan, which was adopted by the Auckland Council in March 2012
- The Auckland Council's Long-term Plan
- The development of a new Integrated Transport Plan (ITP), which is being prepared by Auckland Transport concurrently with this RLTP
- A new Regional Land Transport Strategy (RLTS).

Further detail on the strategic context for this RLTP, including these plans and strategies, is contained in Appendix 2.

The RLTP development process

Auckland Transport prepared a draft RLTP in February 2012. The draft was issued for public consultation in combination with the Auckland Council's draft Long-term Plan.

930 submissions were received on the draft RLTP. 128 submitters presented at hearings held in April 2012.

THE REGION'S NEW GOVERNANCE STRUCTURE HAS ENABLED AUCKLAND TRANSPORT TO PREPARE A PROGRAMME ALIGNED WITH REGIONAL PRIORITIES.

The matters raised in submissions were considered and Auckland Transport has since made a number of amendments that have been incorporated into this final programme, as outlined below.

The final RLTP will be submitted to NZTA, which will then prepare a National Land Transport Programme (NLTP), which will allocate government funding through the National Land Transport Fund (NLTF). An activity that is not included in the RLTP may not be included in the NLTP.

Changes to the programme since the draft RLTP

The programme has changed since the draft document, with projects entering and leaving the first three years of the programme. The main reasons for the changes are outlined below.

Changes following consultation

In response to submissions made on the draft document, some new projects have been added and alterations made to existing projects. For example;

- there is additional funding in the first three years of the programme for the Albany Highway improvement project to reduce the construction period
- provide additional funding for land acquisitions to support designations; and,
- increase the allocation for seal extensions.

Reduced funding envelope provided

The amount of the funding available to Auckland Transport has decreased since the publication of the draft RLTP, due to a combination of factors:

- In order to meet the funding requirements of the Auckland Council's Long-term Plan, annual infrastructure funding from Auckland Council has been reduced by three per cent from 2013/14 onwards

- The inclusion of more projects which do not attract an NZTA subsidy has reduced the amount of the total funding available
- Expectations of the likely amount of NZTA subsidy have also reduced given that NZTA revenues are not as high as indicated when the draft document was released.

These factors together have resulted in a decrease of nearly \$60 million in funds available for new works in the next three years than was the case when the RLTP was produced.

Changes to meet Auckland Council's recommendations

In order to give better local representation to transport projects, the final RLTP provides for the Long-term Plan recommendation that an allocation of \$95.9 million be made to fund Local Board transport initiatives over the next 10 years.

Programming changes

In this final programme, allowances have been made for projects that were not completed in the last programme and for additional funding being committed to existing priorities such as AMETI. Auckland Transport's funding is fixed, reductions in the size of the funding allocation and additional projects entering into the programme inevitably mean that other projects will be delayed.

2 Auckland's Transport Challenges



AUCKLAND'S POPULATION IS EXPECTED TO GROW BY ALMOST ONE MILLION PEOPLE OVER THE NEXT 40 YEARS, AND TO REACH APPROXIMATELY 2.3 MILLION BY 2051.

While transport is not an end in itself, an effective and efficient transport system is critical to the economic prosperity and liveability of a city. Auckland's continued growth and development presents a range of challenges that will influence the way future transport investment decisions are made. This chapter outlines some of these key challenges.

2.1 MEETING DEMAND

Auckland is expected to account for around 75 per cent of New Zealand's projected population growth over this period. See figure 2.1.

This growth in population will be accompanied by continued growth in economic activity within the Auckland region, and in the upper North Island as a whole.

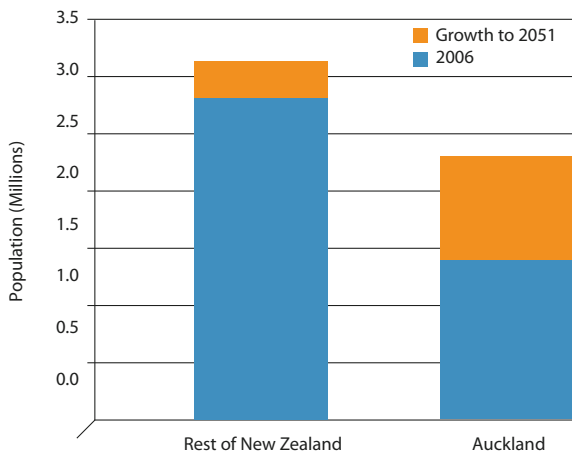


Figure 2.1: Projected population growth 2006 to 2051

More people and businesses increase the need to travel

The implications of this growth for Auckland's transport system are significant. More people and more economic activity will generate a major increase in the demand for travel, both within the region and on connections to other regions. Over the next 40 years, the demand for travel is anticipated to increase by around 50 per cent for person trips each day over current levels. Freight and commercial trips are expected to double over the same period, generated by Auckland's own economic growth as well as imports and exports through its international port and airport. This growth in demand will place even more pressure on the existing transport networks and will overwhelm the current road-centric transport system.

Auckland's economy is changing along the lines of other developed cities, with some traditionally transport-intensive primary and manufacturing activities substantially reducing, while activities such as financial and business services and education are becoming more dominant. For these sectors, the primary transport demand is commercial trips, the movement of people and the ability of businesses and organisations to easily access the labour pool.

Continued growth in the transport, storage, warehousing, wholesaling and retailing sectors will be a major driver of future freight traffic volumes in Auckland. Efficient access to Auckland's airport and port is vital to the success of the New Zealand economy.



A MORE EFFICIENT TRANSPORT SYSTEM IMPROVES PRODUCTIVITY AND REDUCES COSTS, RESULTING IN POSITIVE ECONOMIC DEVELOPMENT OPPORTUNITIES FOR THE AUCKLAND REGION.

2.2 WHAT THE TRANSPORT SYSTEM NEEDS TO PROVIDE

The challenge for the transport system is to respond to these changes. It needs to support economic development opportunities in the region and contribute to the accessibility and efficiency of business activities and employment.

Integrated land use and transport

The Auckland Plan aims to manage population growth and to integrate the provision and development of transport with identified growth areas. Provision of transport infrastructure and services is a key enabler and shaper of the future growth of Auckland set out in the Auckland Plan – see figure 2.2. Commercial and residential developments need to be designed with all transport modes in mind. In particular, high density, mixed-use development must be associated with quality public transport services and infrastructure, commercial travel needs and measures that encourage walking and cycling, while still providing for trips that are made by private vehicles.

The role of transport: Integrate transport and land use

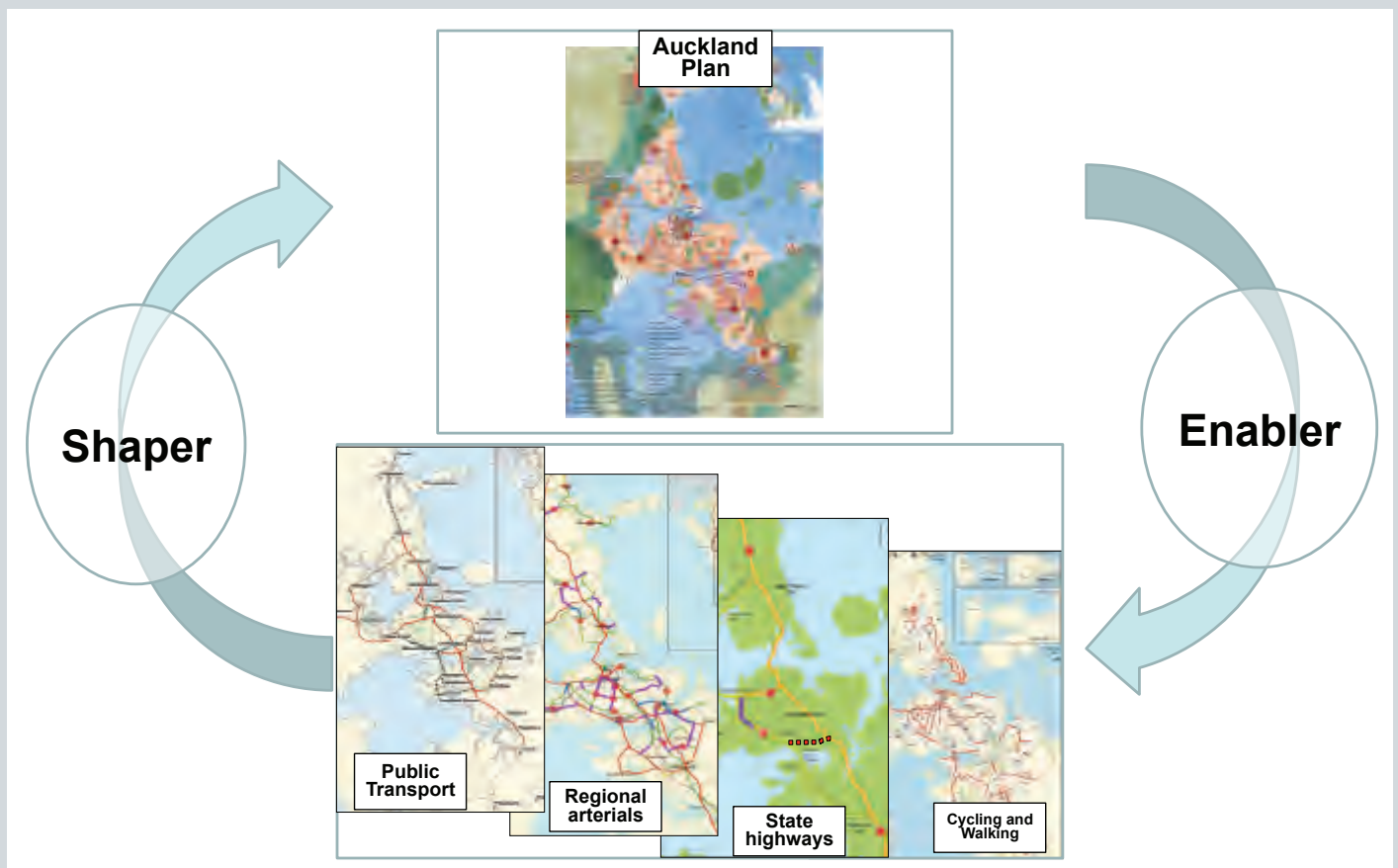


Figure 2.2: Transport is a key enabler and shaper of Auckland's future development

Reliable travel times

Motorways and arterial roads are vital to Auckland’s economy and communities. They comprise only nine per cent of the network but provide for 70 per cent of all road passenger transport trips, and almost 60 per cent of all peak and commercial vehicle travel. Figure 2.3 shows they carry significant volumes of general and goods traffic.

Missing strategic and arterial links also result in traffic that should be on motorways and arterials using local roads. Often such traffic is heavy commercial vehicles. This results in a greater risk to the efficient functioning of the transport system and compromises the quality of life in residential areas and town centres. This in turn affects travel times in an unpredictable fashion.

Traffic volumes on Auckland’s motorways and arterial routes

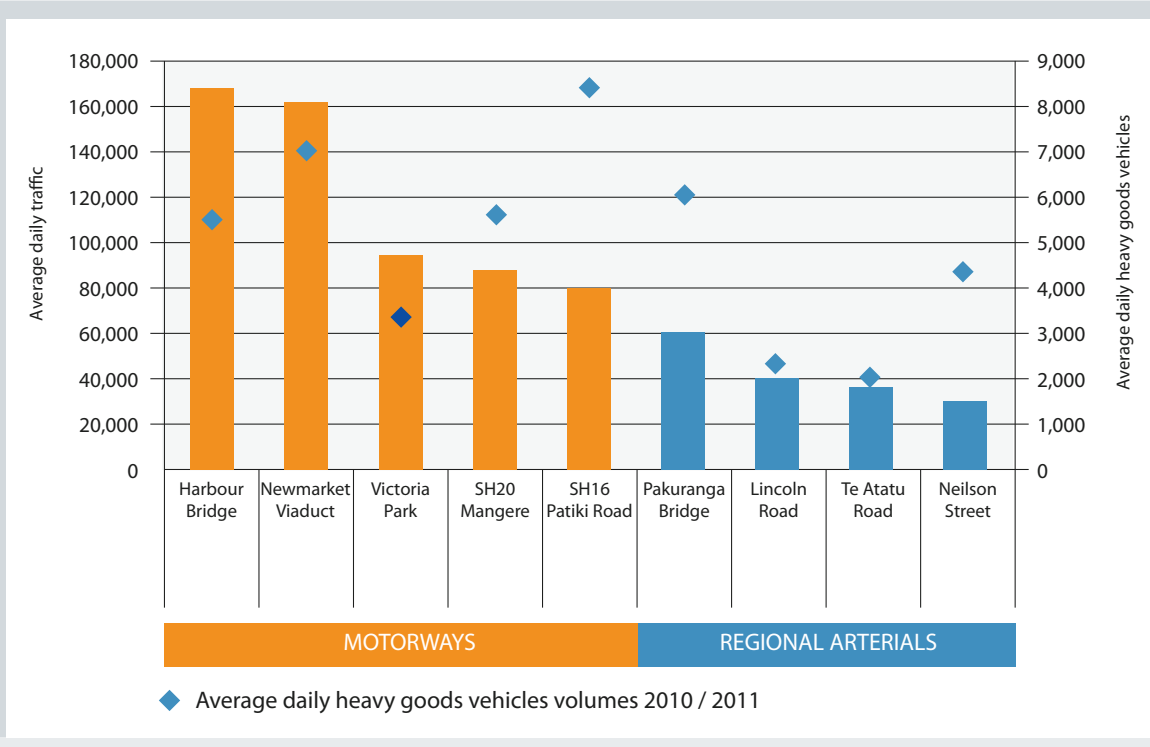


Figure 2.3: Our motorways and arterials are the lifeblood of the economy

CONGESTION AND UNRELIABLE TRAVEL TIMES NEGATIVELY IMPACT ON AUCKLAND BECOMING THE WORLD'S MOST LIVEABLE CITY.

Auckland regional road fatalities 12 months rolling

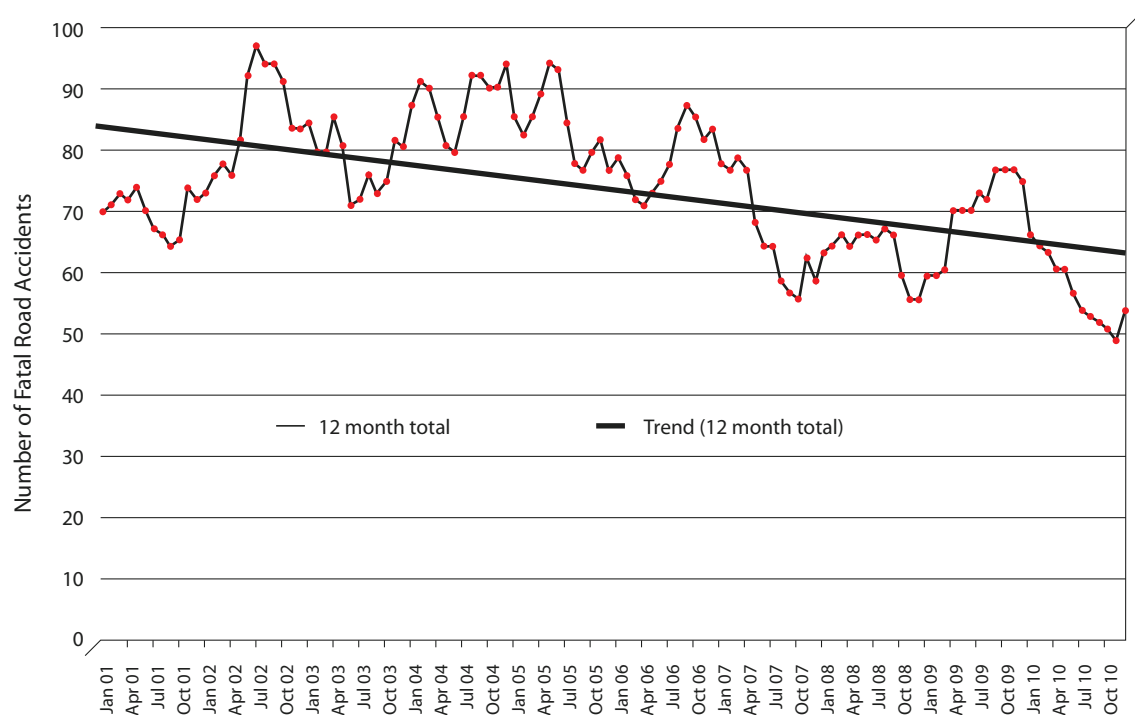


Figure 2.4: Road fatalities in Auckland from 2001 to 2010

Safer roads

Managing transport safety in Auckland is a significant challenge. While the number of people killed on Auckland's roads has decreased considerably over time – see figure 2.4, the social cost of crashes continues to increase with population growth. The goal for the region is to reduce fatal and serious injury crashes on the Auckland system to no more than 380 by 2015, a reduction of 12 per cent over five years from the 2010 level.

The bulk of Auckland road trauma occurs on urban arterials and intersections, together with some high-risk rural roads and state highways. Two concerning trends are the 10-year increase in alcohol-related crashes and the more recent increase in motorcycle crashes. Vulnerable road users such as motorcyclists, pedestrians and cyclists are over-represented in terms of crash-risk. Plans to increase walking and cycling in Auckland need to include steps to address the safety issues associated with these modes.

Reduced environmental and public health effects

The transport system impacts negatively on the environment in which it operates through:

- Particulate matter in Auckland's air
- Greenhouse gas emissions
- Noise
- Pollution of air and water resources.

As vehicles using the transport system are one of the major contributors to air pollution in Auckland, accounting for 35 per cent of greenhouse gas emissions, it is important to ensure that this negative aspect of the transport system is appropriately addressed. Congestion, together with a high level of reliance on the private car for short trips instead of active modes of travel such as walking and cycling could lead to future health problems for the region's residents.

PROMOTING TRAVEL CHOICES,
INCLUDING ACTIVE CHOICES SUCH
AS WALKING AND CYCLING, ALSO
PROMOTES PUBLIC HEALTH OUTCOMES.

This growth is essential for the economic prosperity and liveability of Auckland because public transport has the ability to move more people more efficiently than any other mode, freeing up motorways and arterial roads for freight, commercial and other trips that cannot use public transport and are essential to the economy and social needs.

Sustained growth in public transport

Around 68 million trips are taken annually by bus, rail and ferries. Over recent years there has been a sustained growth in the use of public transport, up over 40 per cent in the last decade. This has been driven by external factors such as rising energy prices as well as significant investment in the rail network and Northern Busway by local and central government. Figure 2.5 shows that the public transport system is now carrying more people than at any other time since the mid 1950s.

Auckland public transport patronage history – public transport trips per annum



Figure 2.5: Public transport patronage in Auckland 1925 to 2010

3 One System Approach



3.1 AUCKLAND'S TRANSPORT NETWORK ELEMENTS

The effective development and management of Auckland's transport system requires the integration of its network elements: physical, functional and operational.

The most common perception of the transport system is its network of physical infrastructure – the roads (state highways, arterial roads and local roads), rail lines, stations, Northern Busway and its stations, wharves, footpaths and cycleways. But in addition to the physical transport network, the transport system includes a number of functional elements. These include the movement of freight, business traffic, school and university students, commuters, recreational and social users, which in turn support a local sense of place and community.

Overlaying the physical and functional networks are operational networks:

- Traffic management (including signal coordination, incident management, real-time journey information)

- Public transport services (rail, bus and ferry)
- Public transport systems (integrated ticketing, fares, information and marketing).

The cornerstones of Auckland's transport network are the strategic and regional arterial road and rail networks, the public transport networks and the walking and cycling networks.

These networks are shown in Figure 3.1. Figure 3.2 shows the major elements of Auckland's public transport network, which includes the Rapid Transit Network (RTN) comprising the rail system and Northern Busway and the Quality Transit Network (QTN) comprising key ferry and bus routes. The map also shows proposed future extensions to this network. Figure 3.3 shows the regional cycle network, including existing and proposed future facilities. Figure 3.4 shows the regional freight network, including freight development areas.

Auckland's strategic and arterial road and rail networks

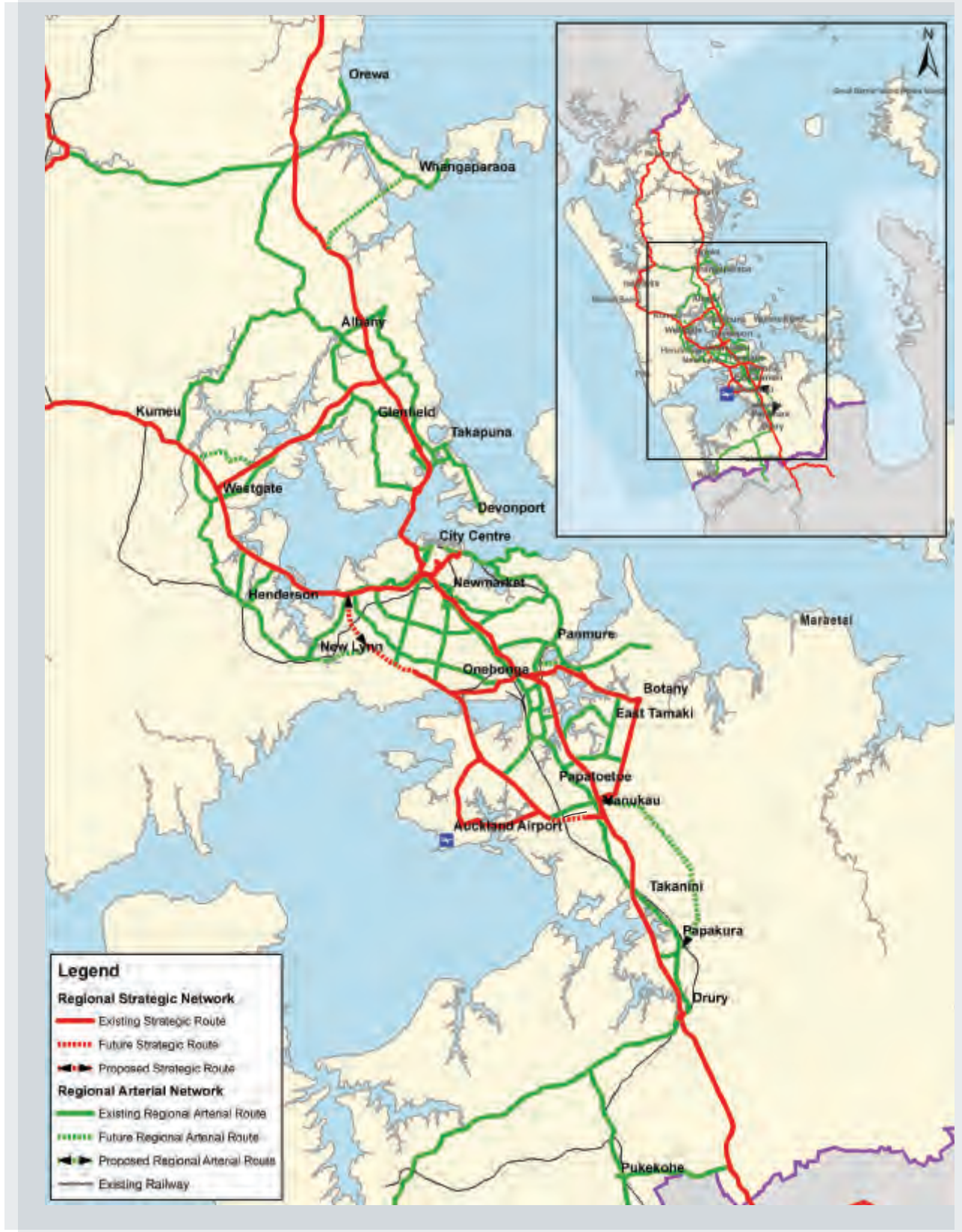


Figure 3.1: Auckland's strategic and regional arterial road and rail networks

Auckland's Rapid Transit Network (RTN) and Quality Transit Network (QTN)

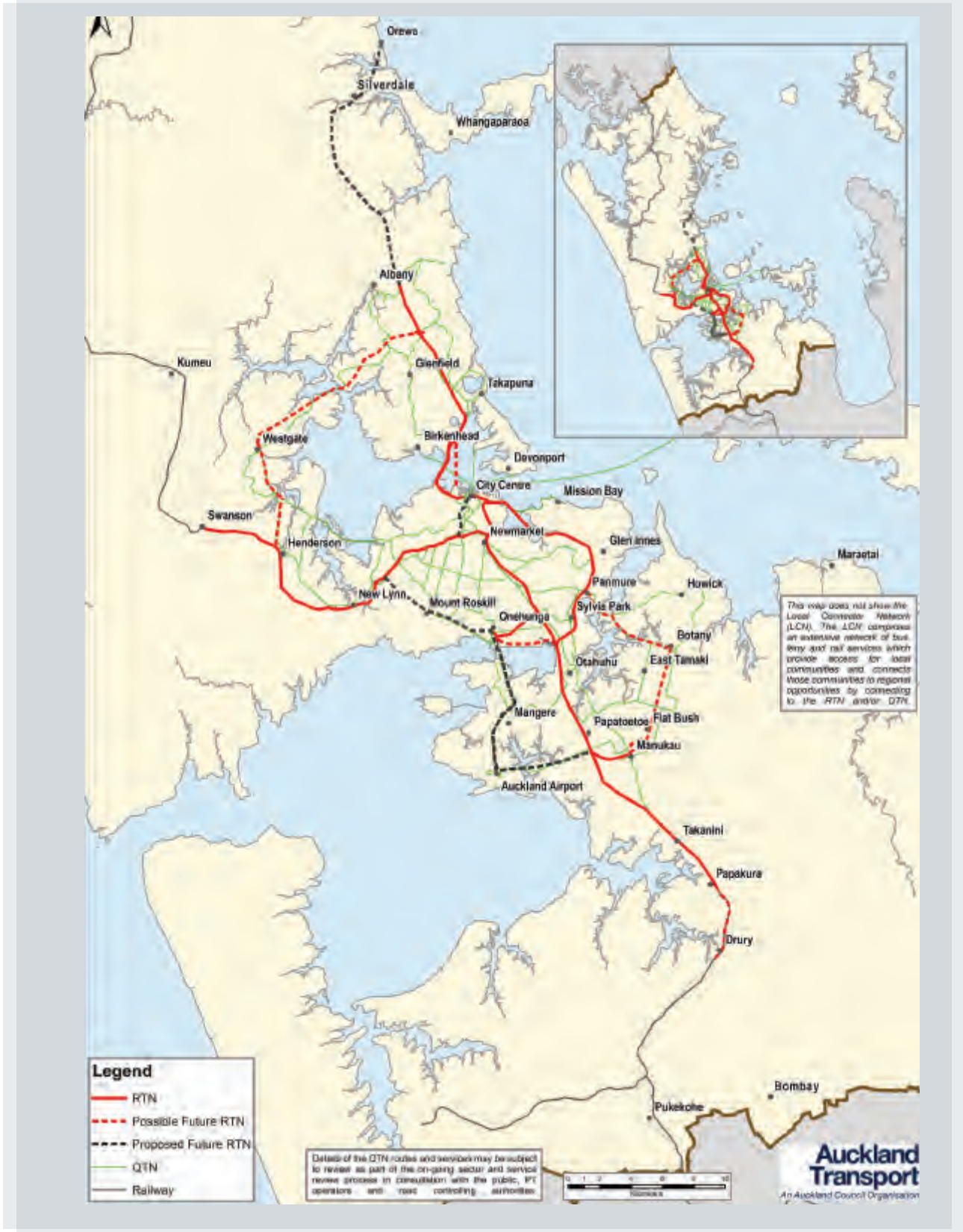


Figure 3.2: Auckland's Rapid Transit Network (RTN) and Quality Transit Network (QTN)

Auckland's regional cycle network



Figure 3.3: Auckland's regional cycle network

Auckland's regional freight network



Figure 3.4: Auckland's regional freight network

STEP CHANGE IMPROVEMENTS CAN BE ACHIEVED WHEN THE ORGANISATIONS RESPONSIBLE FOR THE TRANSPORT SYSTEM WORK TOGETHER IN PARTNERSHIP WITH COMMON OBJECTIVES AND A COMMON PROGRAMME – A ONE SYSTEM APPROACH.

Arterial road improvements associated with the Western Ring Route development:

Other examples of NZTA, Auckland Transport and KiwiRail working in partnership and co-ordinating projects to achieve the benefits of a one system approach are:

Hobsonville Road: The significant reduction in traffic resulting from the opening of the extension of SH18 motorway has freed up capacity on this road, which has enabled a greater focus on access to land use development in the area, and provided opportunities to allocate road space to public transport, walking and cycling.

Lincoln Road: Improvements to the motorway interchange are being made in conjunction with the SH16 improvement scheme. This will create additional capacity at the interchange with SH16, and provide capacity improvements for all modes on Lincoln Road allowing more efficient and reliable movement of people and goods between Henderson and the city centre.

Te Atatu Road: Junction improvements, widening and the addition of bus priorities are proposed to improve capacity and reduce peak period congestion.

Tiverton Road-Wolverton Connection: Capacity improvements to provide better connectivity between New Lynn town centre and SH 20.

Great North Road: Reduced traffic demands following the SH 20 Waterview project will result in improved flows and enable extension of bus priorities.

Dominion Road: Reduced traffic demands following the SH 20 Waterview project will enable a stronger focus on public transport connections between the city centre and the airport, and the southern opportunity area; and on separate cycling facilities.

Auckland-Manukau Eastern Transport Initiative

The One System approach will also result in a higher level of integration between different transport modes to enable growth, facilitate economic development and establish thriving, liveable communities and town centres. An example of this is the Auckland-Manukau Eastern Transport Initiative (AMETI), which is illustrated in Figure 3.6.

The AMETI improvements will allow faster and more efficient public transport services, and improved walking and cycling facilities. These improvements are expected to reduce pressure on private car use in the area which, together with new and improved road links, will allow the road network to move people and goods more efficiently, and with greater reliability.

Key elements are:

New urban busway: A high-quality separated busway is proposed linking Panmure and Botany via Pakuranga along Lagoon Drive, Pakuranga Road, and Ti Rakau Drive. The South Eastern

THE AMETI IMPROVEMENTS WILL ALLOW FASTER AND MORE EFFICIENT PUBLIC TRANSPORT SERVICES, COMMERCIAL TRAFFIC AND IMPROVED WALKING AND CYCLING FACILITIES SERVING ONE OF THE FASTEST GROWING AREAS OF AUCKLAND.

One system approach – AMETI



Figure 3.6: One System approach: AMETI

Busway is responding to growth by providing significant improvements to passenger transport services in this part of Auckland and increasing travel choices for east Auckland.

Accelerated transport solutions: The transport stakeholders in the region will jointly consider mechanisms to accelerate transport solutions in the AMETI package of projects and an East-West Link between AMETI and SH20.

Panmure Bridge: Development of a new bridge for buses, pedestrians and cyclists alongside the existing three-lane vehicle bridge. The new bridge will ensure continuous connectivity of

the proposed urban busway on Lagoon Drive, Pakuranga Road, and Ti Rakau Drive. The new bridge will provide a wide shared-use path for improved pedestrian and cycle connections.

Panmure Bus / Rail Interchange: A new interchange between the South Eastern Busway and rail station at Panmure will enable passengers to interchange between bus and rail much more efficiently than currently and will provide a landmark station for Panmure.

New development around the station will help encourage new growth and investment in Panmure town centre.

Panmure roundabout: Replacement of the Panmure roundabout with a new signalised intersection will improve the functionality of the intersection for all road users including pedestrians. Mountain Road will be redirected to Jellicoe Road from the roundabout.

AMETI Link Road: This road will connect Mt Wellington Highway with Morrin Road passing under the Ellerslie-Panmure Highway and Mountain Road. This will reduce vehicle numbers using the roundabout, allowing the roundabout to be replaced with a signalised intersection. In turn, Jellicoe Road will become a quieter local street with enhanced pedestrian connections between the Panmure town centre and rail station. The new link road will also allow for improved freight connections.

Cycling and Walking: Cycling and walking improvements feature in most parts of the AMETI project and will generally be designed to the highest standard. Opportunities for Travel Demand Management measures, including improved school and workplace travel plans, are also being investigated to maximise the benefits bought by the AMETI changes.

Sylvia Park bus lanes: New bus lanes are being provided from Mt Wellington Highway at Sylvia Park Road alongside the rail line and linking into Sylvia Park Shopping Centre. This will better integrate bus services with the rail station and help facilitate further growth of Sylvia Park as a metropolitan centre.

Reeves Road flyover: A new flyover above Reeves Road will connect Pakuranga Highway to the Waipuna Bridge, reducing vehicle travel times by avoiding two sets of signals at the Ti Rakau Drive-Pakuranga Highway intersection and Ti Rakau Drive-South Eastern Arterial intersection. This will allow opportunities for future redevelopment of the Pakuranga Town Centre. These opportunities are being explored by Auckland Council and Auckland Transport in partnership.

3.3 WORKING TOGETHER

The primary responsibility for developing, operating and maintaining Auckland's land transport system lies with three organisations – Auckland Transport, NZTA and KiwiRail. Good progress has been made in adopting a One System approach. Significant agreements have been reached – such as the establishment of the Joint Traffic Operations Centre at Smales Farm to integrate the management of traffic operations across state highways and local roads. Progress to date has been marked by the following agreements:

- Partnering Charter for Transport Operations (NZTA and Auckland Transport) outlining a partnership for joint operation of the road network
- Relationship Plan (NZTA and Auckland Transport) describing how the two organisations will work together.

The three organisations are also working collaboratively with the port and airport companies; and with Northland, Waikato and Bay of Plenty councils as part of the Upper North Island Strategic Alliance.

Auckland Transport is also committed to working with utilities, the Auckland Council and Local Boards to ensure that its activities in the road corridor are closely coordinated with other projects, and to enable opportunities for local improvements, such as town centre rejuvenation projects, to be integrated into project design wherever possible.

Electrification of the rail network

Figure 3.7 shows the rail network to be electrified. Double tracking the rail network, upgrades to a number of key rail stations, the Onehunga and Manukau rail links, the purchase of electric trains and the electrification of the rail network are underpinning a rail renaissance in Auckland.

These improvements are expected to improve accessibility and allow the road network to move people and goods more efficiently, and with greater reliability.

Electrification of the rail network



Figure 3.7: Rail electrification in Auckland

4 Statement of Priorities



The Land Transport Management Act (LTMA) requires the RLTP to include a statement of transport priorities for the region over the next six years, and to determine the order of priority of all planned activities for the next three years. This has been achieved by developing a prioritisation framework to guide the planned investment in transport in the region, and by evaluating each activity in terms of its strategic fit, effectiveness and efficiency. The resulting prioritisation process is described in Appendix 3. Areas of priority focus include:

- Support greater integration between land use and transport
- Improve the efficiency and effectiveness of the region's transport networks
- Make best use of the existing transport system
- Improve transport safety and reduce the adverse impacts from transport on the surrounding environment.

The key areas of investment for the Auckland transport system over the period of this RLTP are listed below.

4.1 SUPPORT GREATER INTEGRATION BETWEEN LAND USE AND TRANSPORT

Integrated transport and land use

Land use/transport integration will involve multimodal projects supporting the development of mixed-use, high-density centres and growth areas identified in the Auckland Plan such as Northern Strategic Growth Area (NorSGA) and Flat Bush. The connection between the transport improvement project programme and new land use areas will be strengthened.

Improved city centre accessibility

The City Centre Masterplan's vision for Auckland's city centre is as a world-class economic hub, a visitor draw card and the main regional destination for workers, students and residents that will attract businesses and customers. Improving accessibility to the city

AUCKLAND 20-YEAR VISION – ECONOMIC HUB, VISITOR MAGNET, DYNAMIC WORLD-CLASS CITY.

centre is crucial to achieving this vision and critical to lifting entire region's (and therefore the country's) economic performance.

The City Rail Link has been identified as a key transport priority in the Auckland Plan to significantly improve access to the city centre and support its continued growth and development. Auckland Transport intends to seek a designation to construct and operate the City Rail Link, including acquiring any necessary land over time, and will have financial responsibility for the project.

In addition to progressing the City Rail Link, key investment areas over the next three years are:

- Shared space expansion on Federal Street and Lorne Street
- Streetscape upgrades
- Progressing the boulevarding of Quay Street.

Auckland-Manukau Eastern Transport Initiative, a significant aspect of the RLTP

The first stage of the Auckland-Manukau Eastern Transport Initiative (AMETI) is a significant part of this RLTP. AMETI is a partnership project between the Auckland Council, Auckland Transport, NZTA and KiwiRail that delivers a multi-modal network for the Tamaki coastal edge.

The first stage, AMETI Panmure, delivers increased passenger transport, demand management and economic opportunities for local communities. It includes a road link between Mt Wellington and Tainui Road, replacement of the Panmure roundabout with a new intersection, and progressing a busway along Lagoon Drive.

Corridor protection

Planning and route protection for important future transport corridors and modes is critical in New Zealand's largest and fastest growing city. In addition to the City Rail Link, corridor protection will be advanced for:

- An additional Waitemata Harbour Crossing for general traffic and public transport
- A dedicated rapid transit corridor between Auckland Airport and the city centre
- Future extensions to the rail network for passengers and freight.

Provision is also needed to enable land purchases to support route protection where necessary.

4.2 IMPROVE THE EFFICIENCY AND EFFECTIVENESS OF THE REGION'S TRANSPORT NETWORKS

Improving Auckland's public transport

Over the past decade significant improvements to Auckland's public transport network have resulted in substantial patronage gains, freeing up congested roads for business, freight and other trips that cannot use public transport.

To fulfil transport's role as a key enabler of the Auckland Plan's vision, it is imperative that this momentum be maintained. Several key regional links in the public transport network need to be investigated, protected, completed and/or upgraded to improve the performance of passenger transport. It is vital that the development of those projects, which integrate and enhance the system as a whole, is prioritised.

Among the projects in this category are:

- The City Rail Link, which will release capacity at Britomart and improve the penetration of the rail network in the city centre. This will be of benefit to the city centre and to region as a whole, as

THE WATERVIEW SECTION OF THE WESTERN RING ROUTE WILL ENABLE A MOTORWAY CONNECTION TO BE DEVELOPED BETWEEN ALBANY AND MANUKAU AS AN ALTERNATIVE TO STATE HIGHWAY 1.

it will improve the accessibility of the region to the city centre, and stimulate economic development in the city centre and town centres on the rail network. It will also provide the capacity to enable further improvements to the coverage and frequency of the region's rail network

- Completing AMETI to enable a step change improvement in passenger services to an area currently with one of the lowest uptakes of public transport in the region
- Strategic park-and-ride facilities to improve accessibility to bus, rail and ferry services
- Progressively rolling out bus priority measures across the network
- Extending passenger ferry facilities, especially within the inner harbour where the demand will justify providing services
- On-going service enhancements to improve the frequency, integration and penetration of public transport services
- Route protection for strategic new links in the RTN including the rail link to the airport.

Completing the state highway network
Completion of the Waterview section of the Western Ring Route is programmed for 2016. The motorway network will continue to be upgraded, including further capacity improvements to fully complete the Western Ring Route. The pace of motorway development is expected to slightly reduce once the Western Ring Route is in place.

Major projects include upgrading the Auckland Airport access and a new link between SH20, SH1 and East Tamaki. SH1 between Puhoi and Wellsford will be progressively upgraded as

part of the government's Roads of National Significance (RoNS) programme.

Improving Auckland's arterials

The arterial network has been well maintained but not sufficiently developed and managed to meet growing travel demands. The full benefits of the investment being made in the motorway network cannot be fully realised unless the arterial network is improved to cater for the additional traffic entering and leaving the motorway network.

In line with the One System approach outlined in Chapter 3, the RLTP includes activities aimed at strengthening the role of the motorway network as the major carrier of through traffic, including freight and commercial trips. This needs to be done in conjunction with upgrading the arterial network to:

- Better cater for shorter distance traffic movement
- Feed traffic onto and accept traffic from the motorway network
- Give priority to public transport, freight and high occupancy vehicles and provide walking/cycling facilities
- Support higher density town centre development and Auckland Council's strategic land use objectives.

4.3 MAKE BEST USE OF THE EXISTING TRANSPORT SYSTEM

Further development of public transport

Electrifying the rail network and introducing new electric trains represents a significant milestone. By providing Auckland with a high-quality modern passenger rail network with trains running at 10-minute intervals (or less) during peak periods this investment will bring the existing system up to a first-world level of service and will make the train service in Auckland a viable alternative to thousands more commuters.

The introduction of integrated ticketing using the HOP electronic smart cards will assist in:

- Streamlining the operation of Auckland's

public transport system and facilitating easy, convenient transfers between services and operators

- Providing valuable user information to Auckland Transport and the operators for improving the system's quality and effectiveness.

The key public transport development projects planned for this RLTP cycle include:

- Introducing new electric trains to the Auckland passenger rail network
- Completing the upgrade of Auckland's train stations
- Route protection, planning and detailed design of the City Rail Link
- Implementation of integrated ticketing across the public transport network
- Comprehensive reviews of bus services in West Auckland, Hibiscus Coast, Papakura/ Manurewa/ Great South Road, Mangere and Otara, and the Eastern isthmus, including the establishment of 'b.lines' on key arterials (15-minute minimum frequency 7am-7pm weekdays, with higher frequencies during peak periods).

Auckland Transport is currently reviewing its Regional Public Transport Plan. This review will result in a much simplified all-day, seven-days-a-week bus network of fewer routes, generally operating more frequently than currently. The new network will largely remove duplication between services (especially where bus routes duplicate the rail network), but this will require more customers to transfer between connecting services. An integrated fare structure (in addition to integrated ticketing) will need to be introduced so that transfer journeys do not incur a fare penalty. The new network is intended to be introduced over a

three-year period, alongside implementing the new nationwide procurement regime known as the Public Transport Operating Model (PTOM). Auckland Transport is analysing the implications of the network plan review for operational and infrastructure funding, stakeholder engagement and community consultation, marketing and customer information, and transitional issues.

These improvements will free up the motorways and arterial roads for freight, commercial and other trips that cannot use public transport but are essential for the economic and social development of Auckland.

Improving intersections

The on-going initiative to integrate the management of the motorway and arterial networks to optimise their overall effectiveness will be continued. Traffic signals will be coordinated along arterial routes throughout Auckland.

The traffic signal optimisation programme will identify key intersections which are underperforming. A series of intersection improvements will be undertaken to address this issue, enabling additional network capacity at relatively low cost, ensuring value for money and supporting economic growth and productivity and safety outcomes.

Optimising road network performance

In addition to upgrading the arterial road network, optimising its performance is also a key area of focus. This includes a consistent approach to determining the appropriate allocation of scarce road space amongst all road users, including public and private

MANY ARTERIALS DO NOT PRESENTLY FULFIL THEIR FUNCTION IN THE ROAD NETWORK AS MAJOR MOVERS OF PEOPLE, GOODS AND SERVICES.



transport, freight and commercial trips, cyclists and pedestrians and ensuring new land use occurs at safe and planned positions.

Maintaining the network

The funding proposals included in this RLTP for maintenance, operations and renewals are based on maintaining the current levels of service being provided by the transport assets of the region, while recognising that areas of higher density and transport demand need to be prioritised ahead of lower volume parts of the network.

Planning for lifecycle asset management

Auckland Transport endeavours to manage the transport network to deliver the agreed levels of service in the most cost-effective and sustainable manner over the life cycle of the assets. The lifecycle management plans that will ensure achieving these objectives are described in the Asset Management Plans for the transport network.

Achieving a balance between planned and reactive maintenance

The operational and maintenance strategy is

a balance between planned and reactive maintenance to find the optimal maintenance mix. Asset renewals restore the level of service delivered by an asset to its original level, or close to it, by replacing or repairing the worn components. The renewal strategy ensures the timing and renewal solutions are right and optimised.

A comprehensive approach is needed

The amalgamation of Auckland's local road controlling authorities into a single organisation has provided an opportunity for a more comprehensive approach to asset management. A review of service levels, maximising the use of the existing assets and new initiatives in sustainability are some of the areas that will need careful consideration. These opportunities are being explored further in order to incorporate them in the near future into long-term plans.

Enhancing efficiency of the regional freight network

A programme of measures for facilitating the

movement of freight by all modes in the region will be developed and implemented in the period following the approval of the Integrated Transport Plan. This will help to reduce congestion for freight movements in key corridors.

Key projects that will assist freight traffic include improvements to Neilson Street and arterial route optimisation. Progress on the East-West Link between AMETI and SH20 at Onehunga will also lead to longer-term improvements to freight reliability.

Work currently initiated and progressed by the NZTA, KiwiRail, the Ministry of Transport and the regional councils of Auckland, Northland, Bay of Plenty and Waikato focuses on developing a freight strategy for the upper North Island. A Memorandum of Understanding has been signed by all parties and it is envisaged that future regional freight plans will be consistent with the outcomes proposed in this study.

Identifying high productivity motor vehicle (HPMV) routes

The Vehicle Dimension and Mass (VDM) Rule Amendment which came into force in 2010 introduced a new permit regime for heavy motor vehicles to operate above the maximum mass limit of 44 tonnes when carrying divisible loads on approved routes – high productivity motor vehicles (HPMVs).

Auckland Transport has worked with NZTA and the heavy transport sector to identify heavy transport routes which are likely to be the subject of HPMV permit applications. The approach taken has been to use the state highway network as the backbone of the HPMV network and to identify the necessary linkages on the local network to heavy transport origins and destinations such as ports, quarries, steel mills and other major freight generators and/or attractors. Most of the routes identified are either existing overweight routes or are already carrying significant volumes of heavy vehicles.

Assessments of the structural strength of bridges have been undertaken on most of these routes. This analysis indicates that most of the structures can safely carry heavy vehicles with gross loads

of up to 62 tonnes. The appropriateness or otherwise of each specific HPMV application will depend on the actual axle configuration of the vehicle, the proposed gross and axle weights and the economics of the proposal, and will be specific to each application.

Following completion of the structural investigation, the appropriateness of upgrading some of the weaker structures will be considered so as to remove constraints on the network.

Upgrading walking and cycling facilities

Walking and cycling facilities will continue to be upgraded to:

- Improve the 'walkability' of the planned high density activity centres and accessibility by bicycle
- Encourage walking and cycling to school
- Further develop the planned regional cycle network for longer distance and recreational travel.

The priority active transport projects planned for this RLTP cycle include (but are not limited to):

- Ensuring travel planning and travel demand management is an integral part of infrastructure projects including the Albany Highway, AMETI and New Lynn
- Cycling infrastructure projects for:
 - Rosedale Road in the north
 - The Harbour Bridge, the Waterview Connection, Hobson Bay and Beach Road in the central area
 - Improving cycling links from the Northwestern Cycleway to the city centre
 - AMETI in central and east
 - Universal Drive in the west
 - Mahia Road, Great South Road, Puhinui Road and Chapel Road in the south
- New footpaths
- City centre pedestrian and cycle improvements
- Continuing school safety travel plans with a focus on road safety and mode share.

Specific funding allocations in this RLTP for footpath and cycleway development and construction total \$37.5 million for the 2012-15 period, with a further \$80.5 million programmed for years 4-10. In addition, approximately \$52 million in walking and cycling improvements will be incorporated into road infrastructure projects over the 2012-15 period, delivering an additional of 52.5km of cycleways, footpaths or shared paths. This includes the construction of 6.8km of shared paths as part of the AMETI project, at a cost of \$20 million.

4.4 IMPROVE TRANSPORT SAFETY AND REDUCE THE ADVERSE IMPACTS FROM TRANSPORT ON THE SURROUNDING ENVIRONMENT

Improving road safety

The Auckland Safe System approach requires road designers to take more responsibility for building a safer network by managing crash forces to a level that does not result in death or serious injury. A focus of the 2012/15 Auckland road safety programme therefore is a greater

investment in safety engineering on local roads along with a focus on speed management. High-risk routes and locations on the transport network have been prioritised through crash reduction studies for improvements such as:

- Intersection upgrades
- Speed re-zoning
- Lighting and visibility improvements
- Larger demonstration projects, including mixed-use arterials such as Tamaki Drive.

Targeting high-risk users, areas and routes

High-risk communities and road users have also been prioritised for education and enforcement improvements. Specific reductions in crash risk will be targeted at high-risk urban intersections and arterials, high-risk rural roads and state highways. There will also be a special focus on pedestrians, cyclists, motorcyclists, young drivers, drink/drugged driving, older road users and commercial vehicles.

For this RLTP cycle, the key safety activities include:

- Targeting regional and local safety



education programmes to reduce crash risk among drink/drug-influenced drivers, young drivers, pedestrians, motorcyclists, cyclists, motorway drivers and high-risk local communities

- Implementing a safety improvements programme on high-risk rural state highways
- Implementing demonstration safety projects on high-risk urban arterials and rural roads
- Completing Tamaki Drive safety improvements to reduce crash risk
- Increased road policing enforcement and safety improvements at high-risk urban intersections, including use of red light cameras. Developing a safe-system road assessment programme for local roads
- Developing a regional speed management policy for high-risk urban and rural roads
- Implementing an annual crash reduction studies programme at high-risk local road sites
- Implementing safety improvements at high-risk sites and schools for pedestrians and cyclists
- Enhancing enforcement of heavy and commercial vehicle safety.

A number of these activities are the responsibility of the New Zealand Police. Appendix 5 contains an assessment of the relationship of Police activities to this RLTP.

Improving the environmental performance of Auckland's transport system

A number of initiatives in this programme will assist in improving the environmental performance of Auckland's transport system, through lower energy use and reduced emissions.

Key activities and projects that will contribute to

emissions reduction include:

- Public transport service improvements
- Electrification of the rail network
- Travel demand management measures
- Integrated land use and transport planning
- Provision for walking and cycling activities
- Street light and traffic signal optimisation.

Extending travel demand management programmes

Developing and implementing school and workplace travel plans will prioritise those areas where the potential benefits are highest, e.g. areas with proposed infrastructure improvements close to congested parts of the network.

Parking supply, management and pricing will be better integrated with land use and transport policy to ensure it supports Auckland Council's master and area plans. Parking ratios for new developments will be standardised and applied consistently.

The Auckland Regional Parking Strategy will be progressively implemented in high-density town centres and corridors accompanied by the development of comprehensive parking management plans to better integrate parking supply and management with broader land use and transport policy objectives.

4.5 HOW THE PRIORITY FOCUS AREAS ARE USED TO RANK PROJECTS AND ACTIVITIES

The four priority focus areas discussed above are used as the basis of Auckland Transport’s prioritisation and project ranking system.

First, all projects and activities which are already committed to by contract or planning agreement, existing bus, train and rail services and essential maintenance and renewals are given highest priority for available funding.

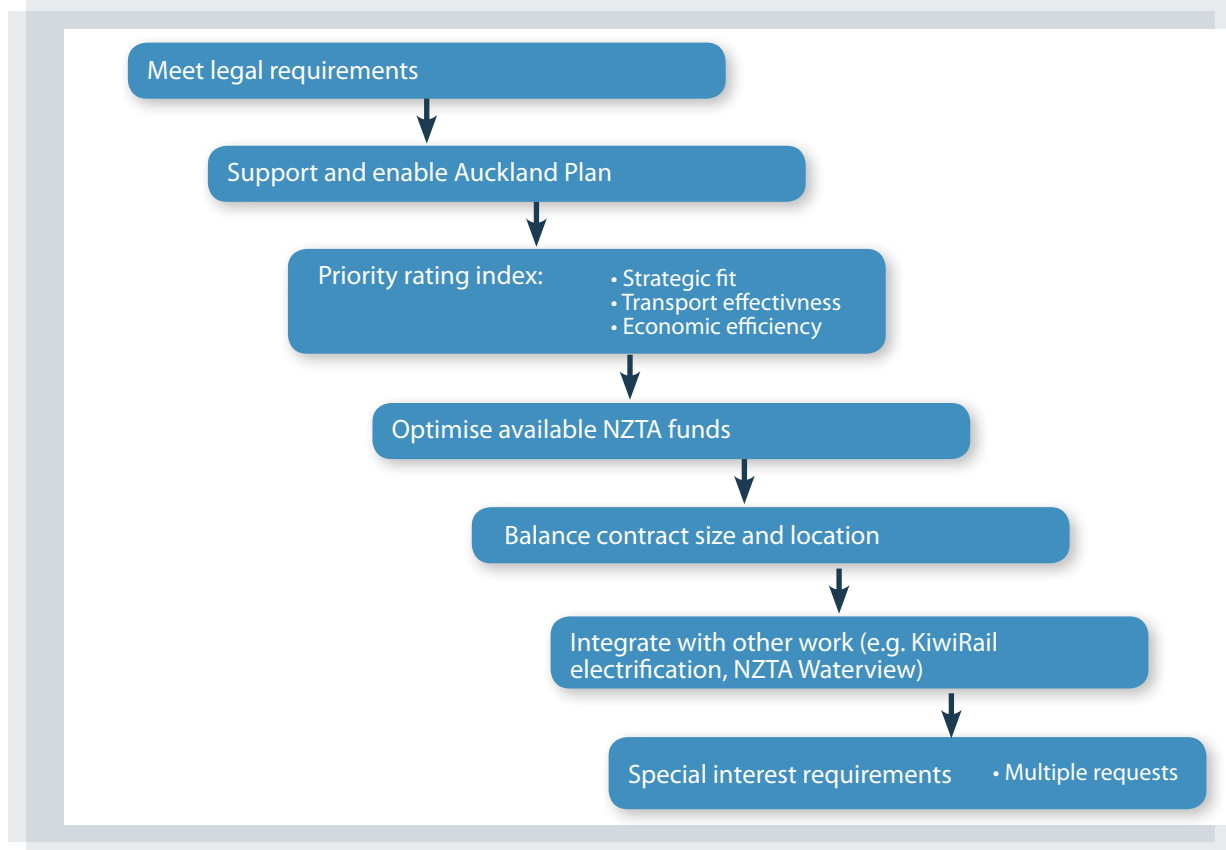
Remaining activities are then ranked based on three criteria: strategic fit, effectiveness and economic efficiency.

- The strategic fit of the issue or problem being addressed – is this issue identified considered of high significance by the priority focus areas?
- The effectiveness of the proposed solution in addressing the issue identified and in delivering priority focus areas
- The economic efficiency (or benefit/cost ratio) of the proposed solution.

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).

There are often other factors that influence project timing, including interdependencies with other actions that make implementation urgent, or opportunities to work more efficiently by combining activities. These factors are

Auckland Transport’s prioritisation layers



5 2012/15 Programme Overview



5.1 MAJOR PROJECTS

The following table summarises the major transport projects planned for the current RLTP cycle.

Project	Description
Electrification of Auckland's rail network and purchase of electric trains	Electrification of Auckland's rail system is under way. A modern electrified rail system has 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 provide environmental benefits such as improved air quality and reduced noise and air vibration, so they are compatible with the intensified development along rail corridors envisaged by the Auckland Plan. Electrification will enable fast, reliable journeys at 10-minute frequencies and is expected to attract 17 million passengers to rail by 2016. It will also future-proof the Auckland rail network and enable the development of the City Rail Link. Auckland Transport will continue to work with KiwiRail to ensure delivery of this project, critical for the continued growth of Auckland. Auckland Transport has signed a contract with CAF (Spanish train manufacturer) to provide Auckland with a new fleet of electric trains.
City Rail Link	<p>The decision to electrify the rail network has allowed work to begin on route protection, planning and detailed design of the City Rail Link, an underground connection between Britomart and the Western Line at Mt Eden.</p> <p>The City Rail Link is a key transport priority in the Auckland Plan, and its benefits will extend well beyond the city centre. It will allow higher train frequencies across the entire rail network, as well as providing new stations in the heart of the city centre and future extensions to an electrified network such as to the airport. Overall, this project will increase the accessibility of the city centre, 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. This will release substantial economic benefits for Auckland's city centre and growth centres.</p> <p>The City Rail Link is a significant project for which funding will be required from beyond the usual land transport sources. It is not intended that the City Rail Link be funded through the National Land Transport Fund, and a government share, if any, is expected to be from separate Crown funding.</p>
Integrated Ticketing	The implementation of an integrated ticketing system will be completed early in this RLTP cycle, allowing public transport users to access all services across different modes and providers using the same ticket. This will be accompanied by a simplified fare system that will make travel around Auckland easier.
Western Ring Route	The completion of the SH20 Waterview Connection will provide a complete alternative to State Highway 1 from Manukau through to Albany. The 5.5km Waterview project is for a combined tunnel and surface option, which is being developed as a Road of National Significance (RoNS) and funded through the current transport budget at about \$1.4b. The completion of the Western Ring Route will improve transport links for Aucklanders and businesses and provide more reliable travel times to Auckland Airport.
AMETI – The Auckland-Manukau Eastern Transport Initiative	<p>AMETI is a major project that will deliver increased passenger transport, demand management and economic development opportunities for the south-east metropolitan Auckland region. The first stage of the project will include the Panmure Transport Plan to support business and residential growth planned for Glen Innes, Panmure, Mt Wellington and Sylvia Park. This will be achieved by improving roads, bus lanes, walking and cycling, the addition of a pedestrian/cycle lane on the Panmure Bridge, and improvements from Panmure through to Pakuranga and along Ti Rakau Drive, including a dedicated busway that will form part of Auckland's Rapid Transit Network.</p> <p>Planning will also be advanced on a new East-West Link that will provide a strategic connection between AMETI and the Western Ring Route (SH20) at Onehunga. It will provide improved freight access to the rail freight hub at Metroport, and major employment areas such as East Tamaki and Penrose.</p>
Other arterial road upgrades	<p>In addition to AMETI, improvements are planned for the following arterial roads:</p> <ul style="list-style-type: none"> • Dominion Road • Tiverton/Wolverton Street • Albany Highway • Redoubt Road/Mill Road.
Walking and cycling projects	Key projects over the next three years will provide for dedicated walking and cycling facilities including the Central Motorway Junction/SH16, Beach Road in the city centre and the Waterview connection. Continued development of the key regional cycle network links are also provided for along arterial roads including Rosedale Road, connections to public transport interchanges in Manukau and feeder or greenway links connecting parks and residential streets including the Domain.
Land Use/Transport Integration	Projects to facilitate planned growth in new development areas to give effect to the Auckland Plan. This includes projects that support mixed-use development in new areas such as Hobsonville, Massey North and Flat Bush.

Auckland's Transport major funding commitments 2012-2015

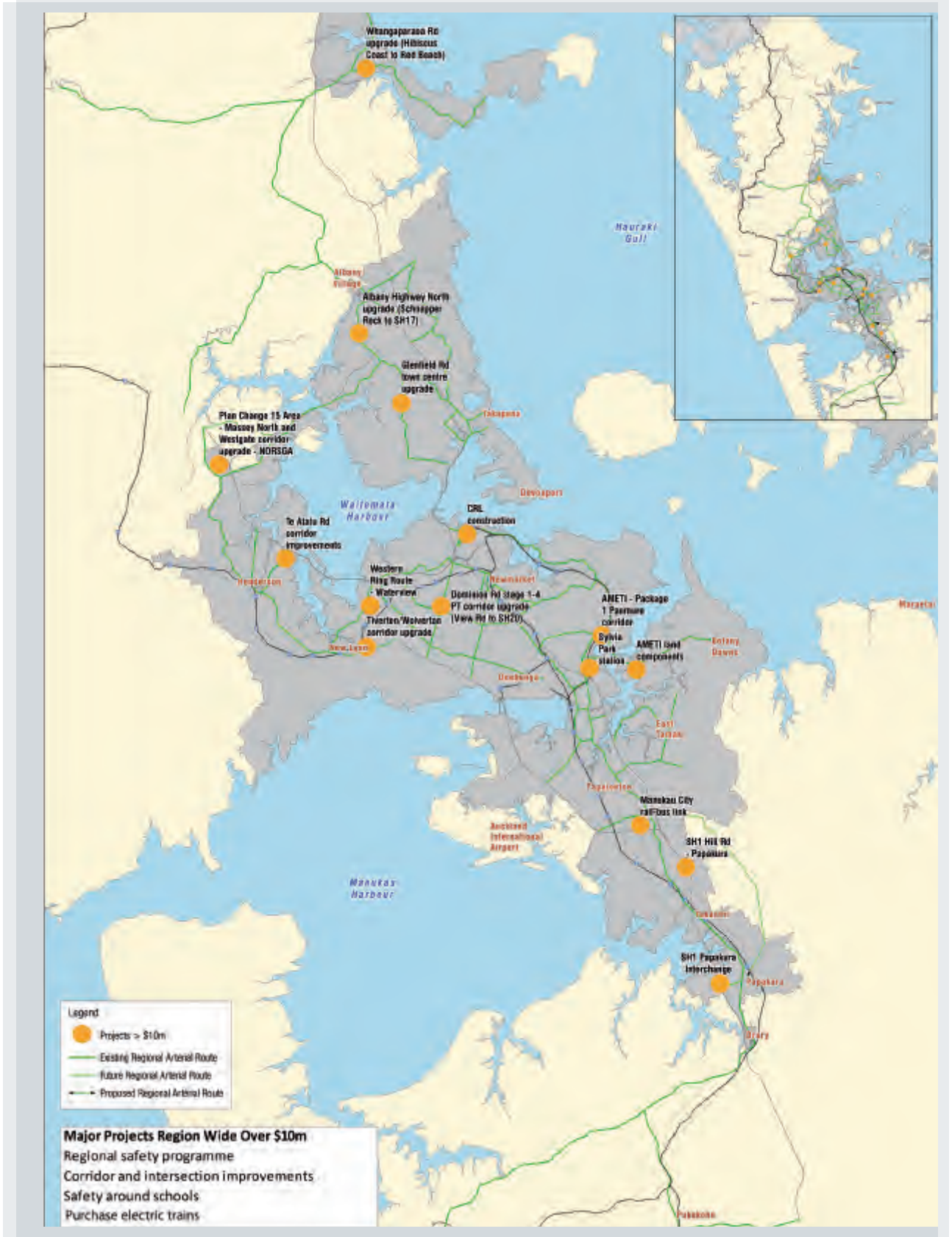


Figure 5.1: Auckland Transport's major funding commitments 2012-15

5.2 ACTIVITIES OF INTER-REGIONAL SIGNIFICANCE

The following activities included in this RLTP are considered to be of inter-regional significance:

- Routes for HPMVs to facilitate freight flows between Auckland and other regions, particularly in the upper North Island
- Developing the Puhoi to Wellsford state highway as a RoNS, linking Auckland and Northland
- Maintaining and developing rail links to other regions, including investigating the future role of rail to Northland.

Although outside the Auckland region, the continued development of the Waikato Expressway is also an important project that will have a significant impact on the economic performance of Auckland and the upper North Island.

5.3 FUTURE ACTIVITIES OF NATIONAL OR REGIONAL SIGNIFICANCE 2015/16 to 2017/18

The Land Transport Management Act requires the RLTP to provide an indication of any nationally or regionally significant activities that are likely to be recommended for inclusion in

the National Land Transport Programme (NLTP) over the three financial years following this RLTP period (i.e. 2015/16 to 2017/18). The following activities, which, subject to funding availability, are likely to be recommended for inclusion in the 2015/16 to 2017/18 period are:

- The City Rail Link
- Puhoi to Wellsford motorway connection
- Additional Waitemata Harbour Crossing (investigation)
- Advanced Traffic Management Systems Stage V (HNO)
- Further development of cycleways along state highway corridors
- Busway extension Albany to Hibiscus Coast (designation)
- South-west airport multi-modal corridor (early stages only)
- Southdown to Avondale rail corridor
- Botany to Manukau RTN (investigation)
- Henderson to Albany RTN (investigation)
- Red light camera installation
- Mill Road.

The Auckland Plan's priority transport projects for 2011-41 are illustrated in Figure 5.2.



Auckland's priority transport projects 2011-2041

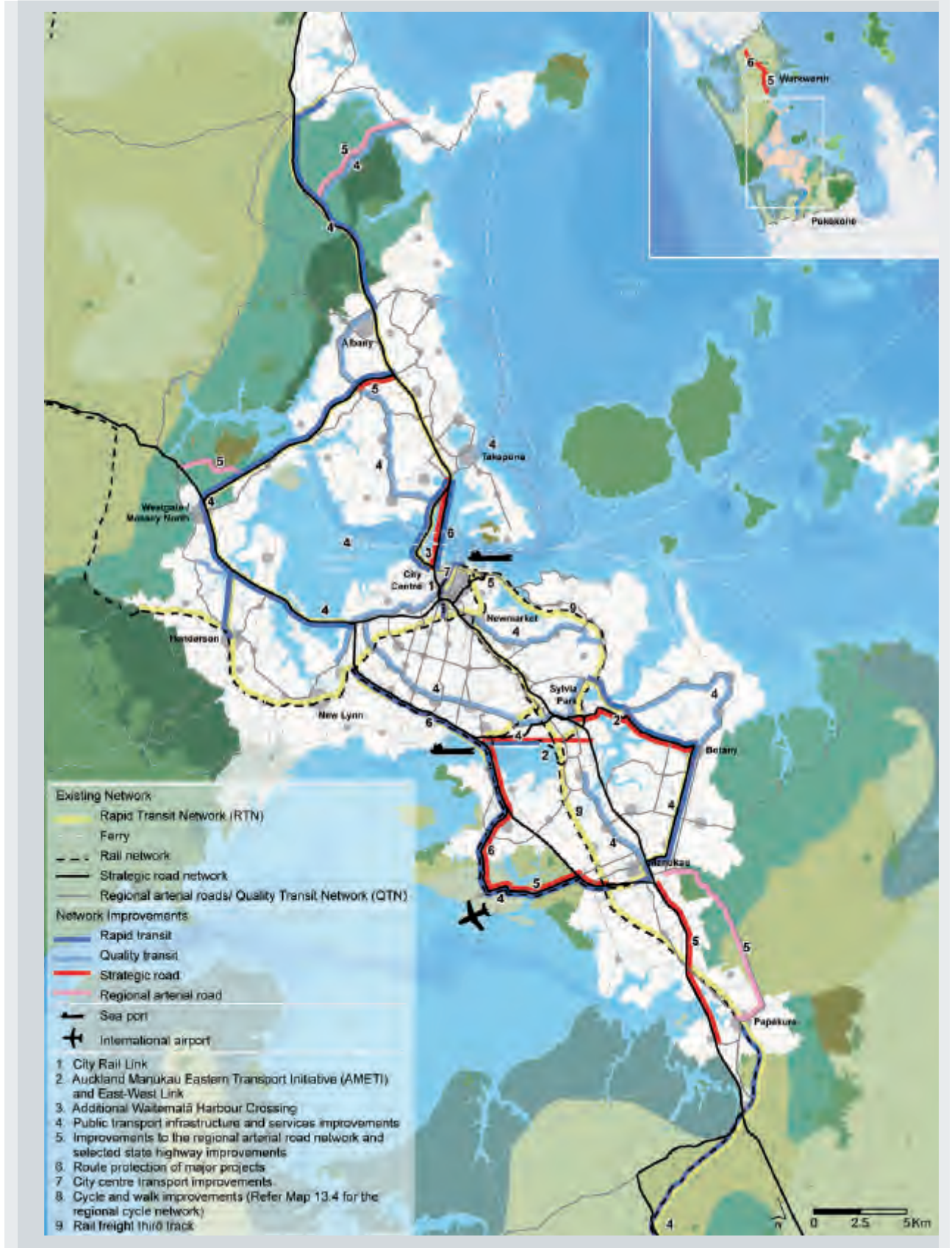


Figure 5.2: Auckland Plan's priority transport projects 2011-2041

6 Funding Plan



6.1 OVERVIEW

Indications are that between \$1.7 and \$2.4 billion per year will be required over the next 10 years to fund the activities put forward in this RLTP and address the various challenges identified in the Auckland Plan.

At present, transport activities in Auckland are funded from the Auckland Council (in line with its Long-term Plan), NZTA funding from the National Land Transport Fund (NLTF), separate Crown funding for rail investment, and direct user charges (e.g. parking revenues and public transport fares).

Current funding arrangements are insufficient

The current policy framework of the Auckland Plan and the RLTS outlines an aspirational vision and includes a number of significant transport investments for Auckland which will clearly not be easily achieved within current funding arrangements.

THE FUNDING LEVELS AVAILABLE THROUGH CURRENT SOURCES WILL NOT BE SUFFICIENT TO ENABLE THE ENTIRE PROGRAMME TO BE FUNDED.

THE FUNDING GAP IS LIKELY TO BE PARTICULARLY SEVERE FOR PUBLIC TRANSPORT INFRASTRUCTURE AND LOCAL ROAD INFRASTRUCTURE.

Planning and collaboration are vital

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.

The funding base needs expanding

While the focus of this programme is on setting priorities for how the existing funding via the NLTP should be allocated, Auckland Transport will support opportunities to broaden the funding base for transport, to enable the region's strategic priorities to be progressed within a reasonable timeframe.

This chapter presents an analysis of the funding requirements arising from this programme, an outline of the funding challenges facing Auckland Transport, and a summary of alternative funding options that could be explored.

THE AFFORDABILITY OF THE OVERALL RLTP WILL BE DETERMINED BY OUR ABILITY TO ACCESS ALTERNATIVE FUNDING FOR THE NON-FUNDED ASPECTS OF THE PROGRAMME.

6.2 FUNDING REQUIREMENTS

The RLTP provides details of Auckland's funding applications to the National Land Transport Fund (NLTF) for the 2012/13, 2013/14 and 2014/15 years. The RLTP recognises that funding from the NLTF and Auckland Council is constrained and that not all eligible projects identified in the programme will receive funding from these sources.

The main points emerging from Figure 6.1 Forecast funding requirements 2012/13 to 2021/22 are outlined below:

- Spending on new and improved state highway infrastructure continues to remain significant. This is subject to NZTA

Forecast funding requirements for the activities in this RLTP over the next 10 years

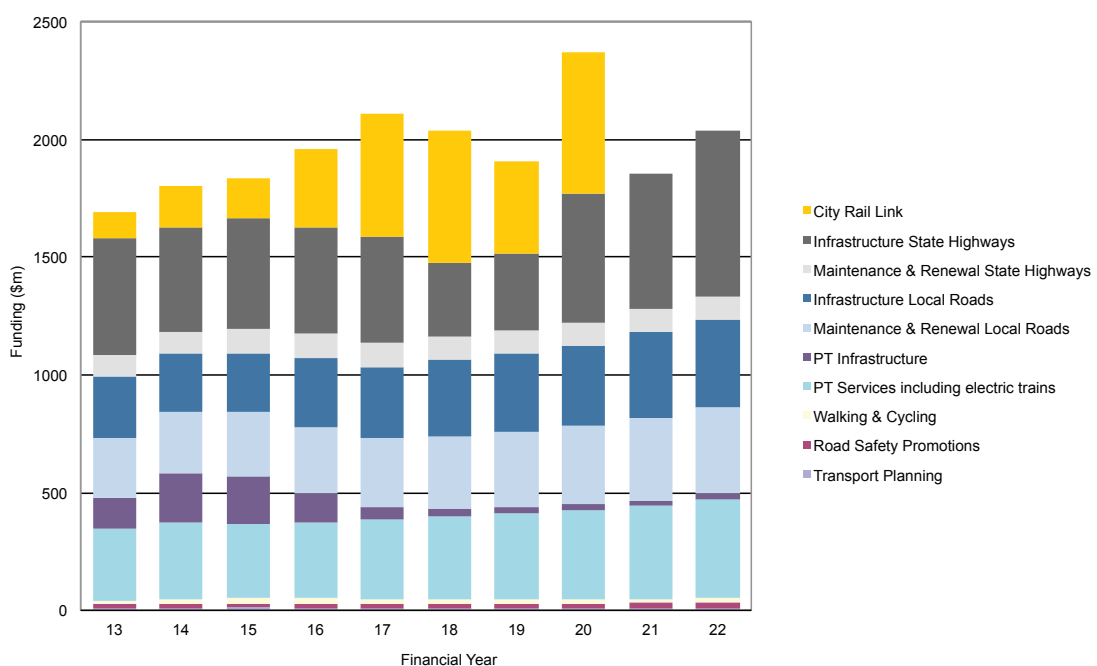


Figure 6.1 Forecast funding requirements 2012/13 to 2021/22

continuing to fund state highway projects in Auckland at a similar level to that projected for the next three years. The level of state highway expenditure had been expected to decrease according to the previous RLTP, but is now projected to be the largest activity in the funding plan, at \$4.8b over 10 years

- Maintenance and renewals increases gradually over the 10 years to a total of \$4.0b for local roads and state highways combined
- The City Rail Link and infrastructure for local roads are the other large funding budgets at \$2.9b and \$3.0b respectively
- The demand for significant investment in public transport infrastructure is essential to meet New Zealand's largest and fastest growing city's travel demands. Resolving long-term sustainable funding will be a key area of focus.

IN TOTAL THE RLTP IS FORECASTING EXPENDITURE ON TRANSPORT IN AUCKLAND BETWEEN 2012 AND 2015 TO BE IN THE VICINITY OF \$4.9 BILLION.

Table 6.2 shows that over the next three years 32 per cent of funding requested in the RLTP will be spent on developing, maintaining and managing state highways, 37 per cent will be spent on public transport including the City Rail Link and 28 per cent will be spent on developing and maintaining local roads. Although only 1.1 per cent of the total will be spent on walking and cycling facilities, this excludes approximately \$52 million in walking and cycling improvements, which will be incorporated into road infrastructure

Table 6.2 Summary of RLTP by funding category

Funding Category	2012/13 RLTP (\$000)	2013/14 RLTP (\$000)	2014/15 RLTP (\$000)	2012/15 RLTP Total 3 yrs (\$000)	Per cent of Total (%)
Transport Planning	11,522	11,153	13,993	36,667	0.7%
Road Safety Promotion	15,656	16,404	17,199	49,259	0.9%
Walking and Cycling	13,394	19,194	25,202	57,790	1.1%
Public Transport Services incl. Gold Card	286,840	305,146	288,710	880,696	16.5%
Public Transport Infrastructure	136,304	211,815	202,001	550,119	10.3%
Electric Trains (Financing, P & I)	18,541	19,996	26,967	65,503	1.2%
City Rail Link (construction + land)	110,495	180,865	169,774	461,133	8.6%
Total Public Transport	552,180	717,821	687,451	1,957,452	36.7%
New Infrastructure for Local Roads	239,860	231,097	235,350	706,306	13.2%
Maintenance and Renewal of Local Roads	253,655	260,188	269,319	783,162	14.7%
Total Local Roads	493,515	491,285	504,669	1,489,468	27.9%
New Infrastructure for State Highways	500,000	440,000	470,000	1,410,000	26.4%
Maintenance and Renewal of State Highways	86,851	95,648	105,258	287,756	5.4%
Total State Highways	586,851	535,648	575,258	1,697,756	31.8%
Other (Parking & IT Projects)	20,832	14,795	15,077	50,703	0.9%
Totals (All Projects)	1,693,949	1,806,298	1,838,848	5,339,095	100.0%

projects commencing over the 2012-15 period, delivering an additional of 52.5ks of cycleways, footpaths or shared paths.

Table 6.3 shows the funding that Auckland is requesting from NZTA by activity class as defined in the GPS. When compared with the NZTA funding that is available nationally, all of the projects in this programme would account for 38 per cent of NLTF likely to be available between 2012 and 2015. Funding for transport

is 'hypothecated', which means that taxation from transport (predominantly from fuel excise duty and road user charges) is used to fund transport spending. As 36 per cent of petrol and 48 per cent of diesel bought in New Zealand is purchased in the Auckland region, the 38 per cent of the NLTF funds proposed to be spent in Auckland appears to be a fair allocation of the tax income.

Table 6.3 Funding that Auckland is requesting from NZTA by activity class as defined in the GPS

NZTA Activity Classes	RLTP 2012/15 Total for Auckland (\$000)	Local share for Auckland (\$000)	NZTA share (if fully funded) for Auckland (\$000)
Transport Planning	36,667	16,364	20,303
Road Safety Promotions	49,259	32,236	17,023
Walking and Cycling	57,790	17,714	40,075
Public Transport Services	946,200	417,041	499,907
Public Transport Infrastructure	156,019	78,009	78,009
Maintenance and Renewals Local Roads	783,162	529,431	253,731
Maintenance and Renewals State Highways	287,756	0	287,756
Infrastructure for Local Roads	706,306	331,964	374,342
Infrastructure for State Highways	1,410,000	0	1,410,000
Totals	4,433,158	1,422,759	2,981,147

AUCKLAND TRANSPORT ESTIMATES THAT OVER THE NEXT 10 YEARS THE REQUIRED TRANSPORT EXPENDITURE WILL BE AROUND \$2.8 BILLION MORE THAN THE LEVEL OF FUNDING CURRENTLY AVAILABLE.

6.3 FUNDING CHALLENGES

Although investment in Auckland's transport system has increased significantly over the past 10 years, Auckland's population and economic growth is expected to place continued pressure on the performance of the existing transport system. To respond to these pressures, the scale of investment required is expected to increase rather than decrease, as reflected in the funding requests outlined in this RLTP. This raises a number of significant funding challenges for the region.

How to close the funding gap

Auckland Transport recognises the need to be realistic about the current economic climate. The GPS has signalled that there is unlikely to be additional Central Government funding for delivering on Auckland's strategic aspirations beyond that already signalled for investment. There is a pressing need to examine potential new funding and financing mechanisms for transport in Auckland, building on the work that has been initiated by the Auckland Council. Options worthy of further investigation include:

- Charging for road use through road pricing or strategic network tolling
- Parking levies
- Regional fuel tax
- Strategic use of publicly owned assets to underwrite the financing of major projects
- Capturing the benefits of transport investment on land value
- Infrastructure bonds
- Debt financing options and public private partnerships.

Auckland Transport will continue to provide support to Auckland Council, which is exploring these options.

A more flexible funding system is also required, to enable national funding to be allocated more responsively to local needs. One measure to achieve this is to introduce a more flexible Financial Assistance Rate for projects such as arterial road improvements and public transport infrastructure, which delivers higher benefits in terms of GPS outcomes.

The scale of the funding challenge and the level of future transport investment required for Auckland to meet its strategic transport objectives suggest that there will be a need to move beyond the current Auckland Council and NLTP funding arrangements in order to implement some of the major transport projects that are proposed in Auckland.

Accordingly, the approach taken in this RLTP has been to prioritise Auckland Council and NLTP funding for activities that the region believes are able to be undertaken within current funding envelopes. It has also included identifying those major new projects for which additional funding sources are likely to be needed.

One such project for which funding will be required from beyond the current land transport funding sources is the City Rail Link, which is not intended to be funded through the NLTF.

7 Monitoring and Review



The responsibility for implementing the RLTP falls on a number of different agencies, including Auckland Transport, Auckland Council, and the Highway and Network Operations department of the NZTA. A key role for Auckland Transport will be to coordinate the actions of these organisations and to review progress towards implementing the activities outlined in this RLTP.

The RLTP supports the forthcoming Auckland Integrated Transport Plan (ITP) in that it provides the programme of activities and projects that will be funded in the coming planning period. Defining what will be monitored and evaluated in each of the two is therefore essential to avoid duplication. The Organisation for Economic Cooperation and Development (OECD) defines performance monitoring as “the continuous process of collecting and analysing data to compare how well a project, program, or policy is being implemented against expected results”. Evaluation, on the other hand, is defined as the “judgement of interventions according to their results, impacts and needs they aim to satisfy”. In contrast to performance monitoring, evaluation is concerned with assessments of the success or failure of specific programmes and projects in achieving their stated goals.

The ITP will define the broad transport

implementation strategy for the region while the RLTP provides a prioritised list of all the agreed transport activities and projects with the funding available for the first three years of the implementation strategy. The evaluation of the outcomes achieved from a specific project will be undertaken by Auckland Transport in accordance with the monitoring framework to be outlined in the forthcoming ITP and assessed against the outcomes set in the Auckland Plan, Government Policy Statement and Auckland Transport’s Statement of Intent. A schematic representation of the framework and the outcomes to be achieved from monitoring and evaluation is provided in Figure 7.1 below.

Monitoring of the implementation of the RLTP does not indicate whether the funding is actually achieving the targets set in the Auckland Plan. It only provides the input that is necessary to enable Auckland Transport to determine the extent to which the funded programme has been delivered. The ITP will develop a series of key performance indicators (KPIs), which will measure changes in transport system performance as a result of the investment. Further information on how these KPIs will be used for evaluation purposes can be found in the ITP, which will be published shortly after the RLTP.

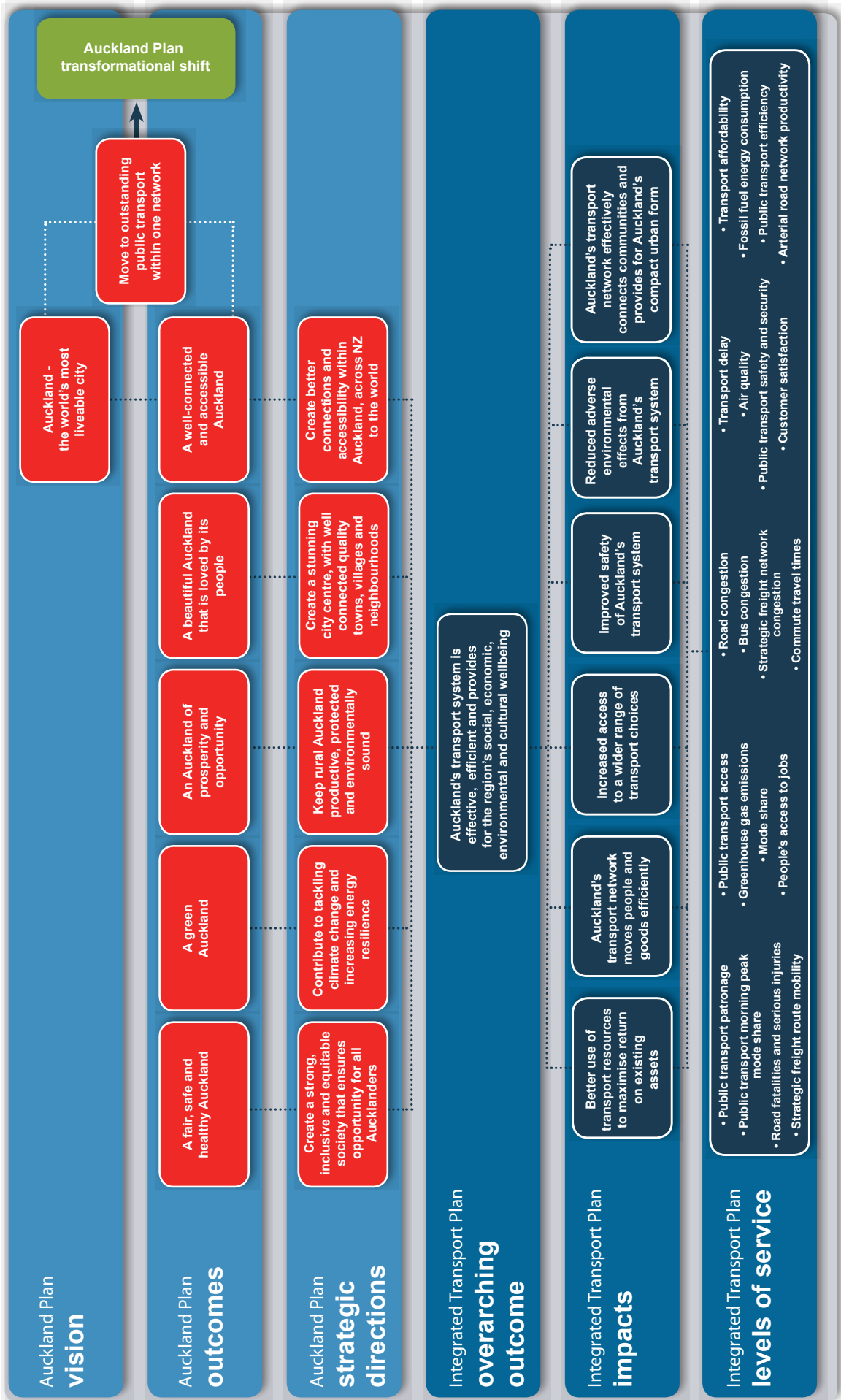


Figure 7.1: Monitoring and evaluation framework

8 Detailed Funding Requests

The following tables show the funding requests for the Auckland Regional Land Transport Programme 2012-15.

Not all the activities shown in the detailed tables are expected to receive subsidy from NZTA. However, (apart from KiwiRail's activities) it is a programme of all land transport projects and activities that are proposed to be carried out in Auckland over the next three years.

The RLTP represents Auckland's bid to NZTA for transport funding. NZTA will consider whether to include Auckland Transport's activities in the National Land Transport Programme. Auckland Transport has estimated the funding it will receive from NZTA in its budget, however this funding cannot be guaranteed and must be applied for in individual detailed applications. Consequently, there are no financial implications of this RLTP, however when detailed applications for funding are made and the NZTA decides whether to support individual applications for subsidy, there are significant financial implications.

Where the efficiency (benefit / cost ratio) of a project has not been progressed or included in the application, an approximation of the likely Benefit to Cost Ratio (BCR) has been considered. When further knowledge becomes available it is likely that the profile and therefore regional priority of the project will change.

The tables (and headings) below use the following abbreviations and terms:

Approved organisations

Auckland Transport – AT

Auckland Council – AC

NZTA Highway and Network Operations (state highways) – HNO

Phase: refers to the stage of development:

Invest. = Investigation

Des. = Design

Const. = Construction

Land Purch. = Land Purchase

Phase cost (\$) 2012/13, 2013/14, 2014/15:

This is the amount of money being requested for the identified activity and phase for that particular year in the RLTP. In the instances where the cell is blank or contains a zero, no amount of money was indicated.

Year 4-10 cost: The amount of money being requested for all phases in years 4 to 10 of the RLTP. The accumulation of the total 3 year phase costs and the year 4-10 costs equals the total 10-year cost.

Potential NZTA funding: This is Auckland Transport's estimate of the likelihood of a project gaining NZTA funding considered in three categories and based on AT's interpretation of NZTA's profiling system. The profiling system ranks projects so that the most worthy across the country gain the funding:

Probable = Most likely to gain NZTA funding

Possible = Less likely to gain NZTA funding than 'Probable' but could possibly attract funding

Unlikely = Unlikely to gain NZTA funding due to the project's low scoring profile or because NZTA's rules prohibit it from funding this type of project or activity.

Profile: The prioritisation profile assigned to the activity based on AT's prioritisation process (refer to Appendix 3).

The first letter represents the project's strategic fit

The second letter represents the project's effectiveness

The third letter represents the project's efficiency

Together the three letters create the profile

High = H

Medium = M

Low = L

Some of the activities listed in the tables (for example, footpath and cycleway development, and road renewals, maintenance and operations) provide for a single region-wide funding allocation that covers a large number of individual projects. The detailed allocations for these activity classes will be published as part of the annual budgets for Auckland Transport.

■ New and improved infrastructure for local roads

Project Name	2012/13 Phase Costs (\$000)					2013/14 Phase Costs (\$000)					2014/15 Phase Costs (\$000)					Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
	Feas/Inv	Design	Const	Land Purch	2012/13 Total Cost	Feas/Inv	Design	Const	Land Purch	2013/14 Total Cost	Feas/Inv	Design	Const	Land Purch	2014/15 Total Cost			
AMETI - Panmure Corridor Package 1	2,526	2,778	83,211	10,825	99,340	0	0	53,806	20,554	74,359	0	0	5,236	5,116	10,351	216,286	Approved	HMH
Glenfield Rd Upgrade Stage 4 (James to Sunset)	25	101	8,670	0	8,796	20	80	6,557	0	6,656	0	0	0	0	0	0	Approved	HHH
Tiverton-Wolverton Corridor Upgrade	0	0	10,309	0	10,309	0	0	10,277	0	10,277	0	0	13,800	0	13,800	0	Approved	HHH
Safety speed management	0	0	576	0	576	0	0	574	0	574	0	0	585	0	585	4,714	Unlikely	HMH
AMETI - Sylvia Park Bus Lanes Package 2	103	344	0	0	447	0	0	4,498	6,166	10,664	0	0	4,583	0	4,583	0	Probable	HMH
Safety and minor improvement	0	0	13,897	0	13,897	0	0	13,853	0	13,853	0	0	14,115	0	14,115	113,735	Probable	HMH
Lunn Ave/EPH - intersection upgrade	0	0	0	0	0	0	0	0	0	0	0	0	21	0	21	129	Probable	HMH
Manuroa/Takanini School Rd Intersection Upgrade	0	0	0	0	0	0	0	0	0	0	157	0	0	0	157	3,729	Unlikely	HMH
Brigham Creek Road Corridor Improvements	0	0	0	0	0	257	0	0	0	257	209	838	0	0	1,047	8,624	Probable	HMH
Murphys Rd Upgrd- (Murphys Bush Rdbt)	0	0	0	0	0	41	164	0	0	206	6	25	0	0	31	19,365	Probable	HMH
Linwood Road Route Improvements (Franklin)	0	0	0	0	0	0	0	0	0	0	0	0	524	0	524	1,660	Unlikely	HMH
Takapuna Lake Rd Upgrade (Hauraki to Bayswater)	0	0	0	0	0	0	0	0	0	0	302	0	0	0	302	54,147	Unlikely	HMH
Warkworth SH1 / McKinney / Hill / Hudson Intersections	0	0	0	0	0	0	0	1,357	0	1,357	0	0	5,456	0	5,456	573	Probable	HMH
Murphys Rd Bridge Improvements (Manukau)	0	0	0	0	0	58	230	0	514	802	10	42	0	0	52	9,407	Probable	MHH
Flat Bush Main Street Collector Link (Stream to Stancombe Rd)	0	0	0	0	0	41	164	0	0	206	42	168	0	0	209	3,234	Probable	MHH
Network Performance (Route Optimisation)	0	0	3,093	0	3,093	0	0	3,083	0	3,083	0	0	3,141	0	3,141	0	Probable	MHH
MCC Flat Bush School Rd- Stage 4 Murphys	0	0	0	0	0	4	16	3,700	925	4,645	0	0	0	0	0	0	Probable	MHH
MCC Chapel Rd Realignment & New Bridge	0	0	0	0	0	0	0	0	0	0	42	168	0	0	209	13,138	Probable	MHH
MCC Ormiston Rd Widening (TI Dr-Chapel)	0	0	0	0	0	0	0	0	0	0	0	0	1,466	1,152	2,618	32	Probable	MHH
MMEWS (Multi Modal East West Corridor) AMETI to SH20	0	0	0	0	0	0	0	0	0	0	785	0	0	0	785	49,454	Unlikely	HHL
Great North Road Corridor Improvements	0	0	0	0	0	0	0	0	0	0	524	0	0	0	524	50,918	Unlikely	HHL
AMETI - Package 4 Pakuranga Ti Rakau & Reeves Rd	0	0	0	0	0	0	0	0	0	0	244	0	0	18,381	18,625	277,073	Probable	HHL
New Lynn TOD Stage 5 Great North Road	3	12	3,093	0	3,108	4	16	545	0	565	0	0	0	0	0	0	Unlikely	HHL
New Lynn TOD MCCrae Way	0	0	0	0	0	0	0	0	0	0	4	17	1,780	0	1,801	54	Unlikely	HHL
Botany to Manukau RTN	0	0	0	0	0	0	0	0	0	0	1,047	0	0	0	1,047	0	Probable	HHL
Dominion Road Corridor Upgrade	0	0	0	0	0	822	3,289	2,055	3,083	9,249	209	838	19,896	0	20,943	59,761	Probable	HHL
Electronic sign renewals	0	0	0	0	0	0	0	0	0	0	0	0	52	0	52	517	Unlikely	HHL
Plan Change 13 Area - Hobsonville Airbase	0	0	0	0	0	0	0	0	0	0	0	0	910	1,571	2,481	1,132	Unlikely	HHL
Mill Road Corridor Upgrade	0	0	0	0	0	411	1,644	0	0	2,055	105	419	1,047	5,759	7,330	82,030	Probable	HMM

■ New and improved infrastructure for local roads cont...

Project Name	2012/13 Phase Costs (\$000)					2013/14 Phase Costs (\$000)					2014/15 Phase Costs (\$000)					Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile	
	Feas/Inv	Design	Const	Land Purch	2012/13 Total Cost	Feas/Inv	Design	Const	Land Purch	2013/14 Total Cost	Feas/Inv	Design	Const	Land Purch	2014/15 Total Cost				
Taharoto Rd / Wairau Rd Upgrade (Shakespeare to Boulevard)	23	91	7,361	0	7,474	6	25	1,829	0	1,860	0	0	0	0	0	0	0	Probable	HMM
Corridor and intersection improvements	0	0	0	0	0	0	0	0	0	0	0	0	1,047	0	1,047	34,841	Unlikely	HMM	
Safety around schools	0	0	8,375	0	8,375	0	0	8,349	0	8,349	0	0	8,507	0	8,507	30,339	Possible	HMM	
Hingaia Peninsula Rd Improvement	0	0	0	0	0	0	0	0	0	0	0	0	628	1,047	1,675	1,223	Unlikely	HMM	
Plan Change 14 Area - Hobsonville Town Centre and Industrial Precinct	0	0	0	0	0	0	0	0	0	0	785	0	2,202	701	3,688	51,600	Unlikely	HMM	
Plan Change 15 Area - Massey North and Westgate	288	1,151	15,153	658	17,249	0	0	0	0	0	0	0	9,240	602	9,842	37,945	Unlikely	HMM	
Safety around schools (investment proposal)	104	416	0	0	520	0	0	1,611	0	1,611	0	0	2,209	0	2,209	17,652	Possible	MMH	
Albany Highway South Upgrade (Sunset to SH18)	101	265	0	186	552	0	925	0	175	1,100	0	738	0	283	1,021	29,401	Unlikely	HML	
Regional safety programme	0	0	3,093	0	3,093	0	0	3,083	0	3,083	0	0	1,571	0	1,571	10,811	Unlikely	HML	
Crash reduction implementation	0	0	489	0	489	0	0	487	0	487	0	0	497	0	497	4,001	Unlikely	HML	
Regionwide RTN and Corridor Land Purchase	0	0	0	0	0	0	0	0	2,569	2,569	0	0	0	2,618	2,618	32,539	Unlikely	HML	
Long Bay Glenvar Road Upgrade	0	0	0	0	0	0	0	0	0	0	62	250	0	13	325	16,468	Unlikely	HML	
Long Bay Okura / Vaughans Rd Upgrade	0	0	0	0	0	0	0	0	0	0	49	197	0	0	246	10,154	Unlikely	HML	
Takapuna Auburn St / Burns Ave Upgrade	0	0	0	0	0	0	0	0	0	0	126	503	0	0	628	8,182	Unlikely	HML	
Gt Sth Rd - Park Estate to Slippery	0	0	0	0	0	0	0	0	0	0	0	0	335	0	335	2,215	Unlikely	MHL	
East Coast Road Widening	0	0	0	0	0	0	0	0	0	0	59	236	0	13	307	21,315	Unlikely	MHL	
Long Bay Ashley Ave Upgrade	0	0	0	0	0	0	0	0	0	0	23	91	0	105	218	1,219	Unlikely	MHL	
Long Bay Glenvar Ridge Road	0	0	0	0	0	0	0	0	0	0	72	289	0	58	419	8,396	Unlikely	MHL	
Flatbush to Manukau City Centre (Bus Priority Improvement)	0	0	0	0	0	31	123	1,387	0	1,542	0	0	0	2,094	2,094	29,860	Unlikely	MHL	
Glenbrook/Kingseat Road Intersection Improvement	0	0	0	0	0	4	16	1,233	31	1,285	0	0	0	0	0	0	0	Probable	xxx
Rail Crossing Separation	0	0	0	0	0	0	0	0	0	0	105	419	0	0	524	539	Unlikely	xxx	
Ormiston/Preston/East Tamaki Rd Intersection Upgrade (Ormiston/Preston/East Tamaki Rd Intersection Realignment)	0	0	0	0	0	0	0	0	0	0	21	84	0	807	912	8,595	Unlikely	MML	
Smales/Allens/Harish/Springs Rd widening and intersection Upgrade	0	0	0	0	0	0	0	0	0	0	31	126	0	1,496	1,653	9,795	Unlikely	MML	
Tamaki Drive/Takaparawha Pt Safety Imp	0	0	825	0	825	0	0	1,770	0	1,770	0	0	0	0	0	0	0	Unlikely	MML
Regional Road Reconstruction	289	1,155	19,175	0	20,619	288	1,151	19,115	0	20,554	293	1,173	19,477	0	20,943	168,751	Unlikely	MML	
Lunn Ave/Marua Rd/Harding - intersection upgrade	0	0	0	0	0	0	0	0	0	0	0	0	157	0	157	1,078	Unlikely	MML	
Long Bay East Coast Road Intersection	0	0	0	0	0	0	0	0	0	0	143	572	0	13	727	8,708	Unlikely	MML	
North Area Bus Improvements Programme	0	0	0	0	0	89	59	0	0	148	0	0	775	0	775	3,181	Unlikely	MLM	

■ New and improved infrastructure for local roads cont...

Project Name	2012/13 Phase Costs (\$000)					2013/14 Phase Costs (\$000)					2014/15 Phase Costs (\$000)					Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
	Feas/Inv	Design	Const	Land Purch	2012/13 Total Cost	Feas/Inv	Design	Const	Land Purch	2013/14 Total Cost	Feas/Inv	Design	Const	Land Purch	2014/15 Total Cost			
SMART Detailed design	343	1,371	0	0	1,714	1,074	4,297	0	0	5,372	0	0	5,522	0	5,522	44,131	Probable	HHH
HPMV routes	0	0	0	0	0	0	0	0	0	0	69	276	2,094	0	2,440	6,932	Probable	HHH
Albany Highway North Upgrade (Schnapper Rock to SH17)	31	124	10,773	0	10,928	31	123	30,830	0	30,984	31	126	15,707	0	15,864	10,295	Probable	HHH
Lincoln Road Corridor Improvements	0	0	0	0	0	98	391	0	1,028	1,516	0	0	838	3,141	3,979	27,858	Probable	HHH
Te Atatu Road Corridor Improvements	166	664	0	5,876	6,706	31	123	5,498	0	5,652	0	0	6,807	0	6,807	5,390	Probable	HHH
Tamaki Dr & Ngapipi Intersect Safety Imp	0	0	719	0	719	0	0	1,028	0	1,028	0	0	0	0	0	0	Probable	HHH
Whangaparaoa Rd Upgrade (Hibiscus Coast to Red Beach)	0	0	0	0	0	0	748	0	681	1,428	0	35	16,815	694	17,544	0	Unlikely	HHH
Crown Lynn Regeneration (New Public Roads)	0	0	0	0	0	0	0	0	0	0	21	84	0	7,158	7,263	18,933	Unlikely	HHH
Seal extensions and local transport improvements	10	41	361	0	412	10	41	360	0	411	10	42	367	0	419	3,375	Unlikely	LLL
Assumed Deferrals from 2011/12	0	0	20,619	0	20,619	0	0	0	0	0	0	0	0	0	0	0	Unlikely	000
Bus Lane Priorities	0	0	0	0	0	0	0	1,542	0	1,542	0	0	1,571	0	1,571	0	Unlikely	000
Wynyard Quarter Integrated Access	0	0	0	0	0	0	0	0	0	0	209	0	0	0	209	440	Unlikely	000
Sub Total					239,860					231,097					235,350	1,635,875		
3 Year RLTP total 706,306																		

The following tables for local road infrastructure reflect zero funding in the three-year RLTP period (2012-15). Projected costs for outlying (years 4 -10) are shown.

■ Local roads cont... years 2015/16 - 2021/22

Project Name	Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
AMETI Land	0	Probable	HMM
Warkworth Matakana Link (SH1 to Matakana)	672	Unlikely	HMM
Alfriston Stratford Intersection Upgrade	2,169	Unlikely	HMM
Gt South / Beach Rd Intersection Upgrade	2,237	Unlikely	HMM
Glenfield Archers Rd Upgrade (Wairau to Coronation)	18,718	Unlikely	HMM
Glenfield Rd / Birkenhead Ave Upgrade (Eskdale to Mokoia)	12,412	Unlikely	HMM
Glenfield Sunnybrae Rd Upgrade (Northcote to Archers)	7,758	Unlikely	HMM
Gt South Rd / Walters Roundabout Improvement	310	Unlikely	HMM
Kepa Road stage 2 Reconstruction	0	Unlikely	HMM
Denbigh Road Reconstruction	0	Unlikely	HMM
Hillsborough Road stage 1 Reconstruction	0	Unlikely	HMM
Hillsborough Road stage 2 Reconstruction	0	Unlikely	HMM
Orakei Road Reconstruction	0	Unlikely	HMM
Porchester Road - Manuroa to Stream	2,988	Unlikely	HMM
Rodney Oldfield Bridge Upgrade	270	Unlikely	HMM
Rodney Taylors Bridge (Coatsville Riverhead Hwy)	610	Unlikely	HMM
GSR/Bell Ave/Mt Richmond Rd intersection improvements	668	Unlikely	HMM
South Western Arterial (Int Imp Bruce McLaren-Parrs Cross-Holden Rd)	1,000	Unlikely	HMM
Central Park Drive / School Road Intersection	948	Unlikely	HMM
Papatoetoe TC - St. Geo Kolmar Wallace	2,801	Unlikely	HMM
Albany McClymonts Rd Upgrade (Don McKinnon to Medallion)	16,513	Unlikely	HMM
Tetratrap Installation - Central Area	1,519	Unlikely	HMM
Walters Rd - Porchester to Grove Improvements	574	Unlikely	HMM
AMETI - package 6 Mt Wellington area	4,905	Probable	HHL
Ellerslie/Panmure Highway Upgrade	31,468	Unlikely	HHL

Project Name	Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
Centennial Park Drive SH1 Intersection Improvement	465	Unlikely	HHL
Henderson - Albany Rapid Transport Network	580	Unlikely	HHL
Pakuranga Highway QTN	28,763	Unlikely	HMM
Western Bypass Extension	7,577	Unlikely	HMM
East Coast Rd Bus Priority	6,292	Unlikely	HMM
Matua Road / SH16 Intersection Upgrade	126	Unlikely	HMM
Oraha Road Corridor Improvements	0	Unlikely	HMM
Regional Liveable Streets and LATM implementation	10,158	Unlikely	HMM
Warkworth Western Collector	25,301	Probable	HMM
Traffic Signals New	5,267	Probable	HMM
Kingseat/McRobbie Intersection upgrade	801	Unlikely	HMM
Manukau/Harris/ Custom Intersection improvements	415	Unlikely	HMM
Red Light Camera New	348	Possible	HMM
Porchester Road - Stream-Manukau	460	Unlikely	HMM
Waiuku Corners	435	Unlikely	HMM
Mangere Town Centre - Waddon & Windrush link road	2,577	Unlikely	HLH
Albany Gills Link (Gills to Oteha Valley)	13,430	Unlikely	MMH
East Coast Rd Upgrade (Sunset to Constellation)	8,981	Unlikely	MMH
Harrisville/Mill Rd Investigation (Franklin)	186	Unlikely	MMH
Rodney McPhersons Bridge (Wellsford Valley Rd)	419	Unlikely	MMH
Rodney Tramcar Bridge (Leigh Rd)	538	Unlikely	MMH
Rodney Upper Weiti Bridge Link (East Coast to Curley)	7,462	Unlikely	MMH
Kitchener Road Upgrade (Franklin)	1,318	Unlikely	MMH
Northcote Rd / Hillcrest Rd / Lake Rd Intersection	6,667	Unlikely	MMH
Druces Road Extension (Manukau)	2,280	Unlikely	MMH

Project Name	Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
Albany Rising Parade Extension	1,359	Unlikely	MMH
Albany SH17 / The Avenue Intersection	0	Unlikely	MMH
Flat Bush Collector Stream Crossings	11,842	Unlikely	MMH
The Strand - Gabion Walls (WAI)	951	Unlikely	MMH
Rodney Glennies Bridge (West Coast Rd)	521	Unlikely	MMH
Clist/Barrowcliffe Connection	0	Unlikely	MMH
Glenfield Wairau Rd Upgrade	9,708	Unlikely	HML
Khyber Pass Road	18,473	Unlikely	HML
Tamaki Drive - Corridor Upgrade	25,497	Unlikely	HML
Papatoetoe TC - Shirley Stn Bypass	7,358	Unlikely	HML
City Centre Transport Strategy Implementation	0	Unlikely	HML
Takapuna Anzac St Upgrade (Northcote to Hurstmere)	27,251	Unlikely	HML
East Coast Rd / Forrest Hill Rd Intersection	515	Unlikely	HML
Browns Bay Rd/ECR - Corridor Inv Arran to Browns Bay Road	1,483	Unlikely	HML
Pukekohe Eastern Arterial	202	Unlikely	HML
Ocean View Road Reconstruction Stage 2 (WAI)	0	Unlikely	HLM
Road Drainage Extensions - West	3,809	Unlikely	HLM
Great South Road (Manukau Central to Drury)	36,518	Unlikely	MHL
Whangaparaoa Rd Upgrade (Vipond to Arklow)	0	Unlikely	MMM
East Coast Rd / Spencer Rd Intersection	2,569	Unlikely	MMM
Albany Coliseum Dr Link (SH17 to Albany)	11,255	Unlikely	MMM
Penlink - East Coast Rd re-alignment	6,463	Unlikely	MMM
Hunua Rd Realignment (past Winstones)	1,798	Unlikely	MMM
Penlink - Redvale Interchange	11,656	Unlikely	MMM
Hibiscus Coast Highway	0	Unlikely	MMM

Local roads cont... years 2015/16 - 2021/22

Project Name	Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
Penlink - widening Arklow to Ladies Mile	0	Unlikely	MMM
Porchester Rd - Airfield Intersection Upgrade	4,417	Unlikely	MMM
Porchester Rd - Manuroa Intersection Upgrade	4,121	Unlikely	MMM
Porchester Rd - Walters Intersection Upgrade	6,835	Unlikely	MMM
Porchester Road - Popes Intersection Upgrade	9,020	Unlikely	MMM
Clevedon/Marne/Willis Intersectn Upgrade	3,313	Unlikely	MMM
Papakura Town Centre Intersection Upgrades	755	Unlikely	MMM
Red Beach Rd / Bay St Intersection	360	Unlikely	MMM
MCC Thomas Road Culvert Replacement	1,200	Unlikely	MMM
Takanini School/Airfield/Taka Realignment	480	Unlikely	MMM
Beach Road Widening (Papakura)	180	Unlikely	MMM
Browns Bay Town Centre Upgrade	131	Unlikely	MMM
Penlink Toll Road	50,786	Unlikely	MMM
Albany Lonely Track Rd / Gills Rd Intersection	1,060	Unlikely	MLH
Causeway Rd Reconstruction WAI (incl ped/cycleway)	0	Unlikely	MLH
Northside Dr Ramps	0	Unlikely	HLL
Cornwall Road Rail Crossing Upgrade	182	Unlikely	HLL
Glenfield Target Rd Upgrade (Wairau to Sunset)	4,893	Unlikely	MML
Albany Medallion Dr Link (Oteha Valley to Fairview)	10,325	Unlikely	MML

Project Name	Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
Albany Kyle Rd Upgrade	19,349	Unlikely	MML
Takapuna Akoranga Dr Upgrade Stage 2	4,788	Unlikely	MML
Glenfield Rd Town Centre Upgrade	0	Unlikely	MML
Rata Streets Corridor Improvements	249	Unlikely	MML
Matakana Leigh Rd / Takatu Rd Intersection	1,229	Unlikely	MML
Northcote College Road Upgrade	408	Unlikely	MML
Titirangi Road Corridor Improvements	259	Unlikely	MML
Roundabout and Widening Brightside Rd	0	Unlikely	MML
Ramp Rd/Sunset/Sycamore - detailed design and implementation	527	Unlikely	MML
Rodney Leathers Bridge (Matakana Rd)	1,582	Unlikely	LLH
Rodney Peak No 2 Bridge (Peak Rd)	1,450	Unlikely	LLH
The Glade Upgrade	0	Unlikely	MLL
Albany Centre Improvements	6,011	Unlikely	MLL
Kumeu Town Centre Improvements	1,925	Unlikely	MLL
Hauti - McKinney Link Road - R&T	2,333	Unlikely	MLL
Street lighting improvements - regionwide	3,663	Unlikely	MLL
Dominion Rd to Old Wairoa Rd - land	791	Unlikely	LLM
Bridge Upgrade - View Rd	194	Unlikely	LLM
Te Atatu Rd Nth: Gunner Dr - Yeovil Rd	1,229	Unlikely	HHH

Project Name	Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
Wynyard Quarter - Te Wero Bridge	538	Unlikely	HHH
Puhoi Structure Plan Implementation	1,845	Unlikely	LLL
Highbury Mainstreet	0	Unlikely	LLL
Jenny's Road Construction	1,209	Unlikely	LLL
Warkworth Mahurangi East Rd / Sharp Rd Intersection	0	Unlikely	LLL
Neil Ave Road construction (WAI)	0	Unlikely	LLL
EC Road Overbridge & view site	0	Unlikely	LLL
Waimauku South-West, future roads - R&T	2,540	Unlikely	LLL
Advance Design	269	Unlikely	LLL
Matakana Centre Improvements	1,293	Unlikely	LLL
Whitford Bypass	0	Unlikely	LLL
Whitford Maraetai Rd Arterial	605	Unlikely	LLL
Whitford Maraetai Rd Okaroro-Beachlands	512	Unlikely	LLL
Whitford Park Rd Upgrade	558	Unlikely	LLL
Whitford Rd Widening	99	Unlikely	LLL
Whitford Village NOR costs	0	Unlikely	LLL
Whitford/Sommerville Intersection	0	Unlikely	LLL
Land Sale	0	Unlikely	000
Years 4-10 total	572,121		

Public transport infrastructure

Project Name	2012/13 Phase Costs (\$000)					2013/14 Phase Costs (\$000)					2014/15 Phase Costs (\$000)					Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile	
	Feas/Inv	Design	Const	Land Purch	2012/13 Total Cost	Feas/Inv	Design	Const	Land Purch	2013/14 Total Cost	Feas/Inv	Design	Const	Land Purch	2014/15 Total Cost				
AIFS Capex Systems (New Line inserted to distinguish from orig project line series 185)	0	0	6,002	0	6,002	0	0	0	0	0	0	0	0	0	0	0	0	Approved	HMM
Hibiscus Coast Busway Station	37	148	3,639	0	3,825	0	0	4,763	0	4,763	0	0	0	0	0	0	0	Approved	HMH
AIFS Capex (Rail Station Gateway Installation)	0	0	0	0	0	23	90	0	0	113	82	327	1,089	0	1,497	2,737	0	Probable	HMM
Massey North TC: Bus Interchange	0	0	0	0	0	0	0	154	0	154	0	0	785	0	785	0	0	Probable	HMM
EMU Depot Capex	0	0	50,594	0	50,594	0	0	20,200	0	20,200	0	0	0	0	0	0	0	Probable	HMM
Papakura Station (SUP)	0	0	3,660	0	3,660	0	0	3,083	0	3,083	0	0	0	0	0	0	0	Probable	HMM
Parnell Station (SUP)	0	0	4,124	0	4,124	0	0	3,289	0	3,289	0	0	0	0	0	0	0	Probable	HMM
PT EMU Capex - Rolling Stock Purchase	0	0	44,080	0	44,080	0	0	133,151	0	133,151	0	0	146,076	0	146,076	97,280	0	Probable	HMM
Downtown Ferry Terminal Pier 2	0	0	0	0	0	206	822	0	0	1,028	0	0	0	0	0	0	0	Probable	HMM
Downtown Ferry Terminal Pier 3 and 4	0	0	0	0	0	51	206	1,542	0	1,798	0	0	0	0	0	0	0	Probable	HMM
Otauhu Bus Interchange	0	0	0	0	0	82	123	1,542	206	1,953	0	0	0	0	0	0	0	Unlikely	HMM
Manukau City Rail Link (Manukau Transport Interchange)	62	247	15,520	0	15,829	0	0	3,083	0	3,083	0	0	0	0	0	0	0	Probable	HMM
PT Real Time Passenger Information System (RTPIIS)	0	0	0	0	0	565	206	3,340	0	4,111	73	293	2,461	0	2,827	12,980	0	Probable	HMH
Te Atatu Motorway Bus Interchange	0	0	0	0	0	0	0	0	0	0	0	0	5,236	0	5,236	0	0	Probable	HHL
Sarawia Street Level Crossing Upgrade	0	0	0	0	0	206	308	2,569	0	3,083	0	0	3,141	0	3,141	0	0	Unlikely	HHL
Triangle Road/Lincoln Road Bus Interchange	0	0	0	0	0	0	0	2,055	0	2,055	0	0	0	0	0	0	0	Probable	HHL
Papakura Bus and Rail Interchange	0	0	0	0	0	0	0	0	0	0	0	0	1,047	0	1,047	0	0	Probable	HHL
CBD Bus Infrastructure Requirements Wellesley Street	0	0	0	0	0	0	0	1,542	0	1,542	0	0	0	0	0	0	0	Probable	HHL
Station Amenity Improvements	0	0	0	0	0	41	164	822	0	1,028	42	168	838	0	1,047	17,413	0	Unlikely	HHL
IT HOP Phase 2	76	306	0	0	382	0	0	0	0	0	0	0	0	0	0	0	0	Probable	HHL
Mt Albert Station (SUP)	0	0	7,808	0	7,808	0	0	0	0	0	0	0	0	0	0	0	0	Probable	HMM
Newmarket Station	0	0	0	0	0	0	0	0	0	0	147	586	4,503	0	5,236	0	0	Probable	HMM
Northern Busway - Westlake Station Land	0	0	0	0	0	0	0	0	3,083	3,083	0	0	0	0	0	0	0	Probable	HMM
PT Customer Info - Minor Infrastructure	0	0	0	0	0	0	0	1,542	0	1,542	0	0	1,571	0	1,571	4,459	0	Unlikely	HMM
Swanson Station	0	0	0	0	0	0	0	1,439	0	1,439	0	0	0	0	0	0	0	Unlikely	HMM
PT Minor Capex	0	0	0	0	0	0	0	1,285	0	1,285	0	0	1,309	0	1,309	5,027	0	Unlikely	HMM
Stanley Bay Ferry Terminal	0	0	0	0	0	12	49	0	0	62	0	0	0	0	0	0	0	Unlikely	HMM
PT Bus Stop Construction and Improvement	0	0	0	0	0	0	0	4,111	0	4,111	0	0	6,492	0	6,492	22,744	0	Unlikely	HMM
CCTV New	0	0	0	0	0	0	0	0	0	0	0	0	607	0	607	6,660	0	Unlikely	HMM

Public transport infrastructure cont...

Project Name	2012/13 Phase Costs (\$000)					2013/14 Phase Costs (\$000)					2014/15 Phase Costs (\$000)					Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile	
	Feas/Inv	Design	Const	Land Purch	2012/13 Total Cost	Feas/Inv	Design	Const	Land Purch	2013/14 Total Cost	Feas/Inv	Design	Const	Land Purch	2014/15 Total Cost				
Puhinui Station (SUP)	0	0	0	0	0	0	0	822	0	822	0	0	0	0	0	0	Unlikely	HML	
Sylvia Park Station	0	0	0	0	0	0	0	0	0	0	13	50	314	0	377	3,276	Probable	HML	
Puhinui Park and Ride	0	0	0	0	0	0	0	0	0	0	0	0	524	524	1,047	0	Unlikely	HLM	
Takanini Park and Ride	0	0	0	0	0	0	0	0	0	0	29	117	628	272	1,047	0	Unlikely	HLM	
Britomart additional ticketing machines (VRDs) AIFS	0	0	0	0	0	0	0	308	0	308	0	0	0	0	0	0	Probable	xxx	
Downtown Ferry Terminal P-1 Integrated Ticketing Gates (AIFS)	0	0	0	0	0	0	0	1,542	0	1,542	0	0	0	0	0	0	Probable	xxx	
Northern Busway AIFS Ticketing Machines	0	0	0	0	0	0	0	1,028	0	1,028	0	0	0	0	0	0	Probable	xxx	
Rail Revenue Protection - Handheld Device Checker (HHDC)	0	0	0	0	0	0	0	396	0	396	0	0	0	0	0	0	Probable	xxx	
CRL Construction	0	0	15,495	0	15,495	0	0	115,865	0	115,865	0	0	104,774	0	104,774	2,563,750	Unlikely	HLL	
CRL Land	0	0	0	95,000	95,000	0	0	0	65,000	65,000	0	0	0	65,000	65,000	-162,828	Probable	HLL	
Pukekohe Station (SUP)	0	0	0	0	0	62	144	0	0	206	0	0	4,712	0	4,712	4,851	Unlikely	MML	
Pukekohe Rail Electrification Investigation	0	0	0	0	0	103	0	0	0	103	0	0	0	0	0	0	Unlikely	MML	
Half Moon Bay Ferry Terminal & Vehicular Ferries	0	0	0	0	0	247	987	0	0	1,233	0	0	7,054	0	7,054	4,097	Unlikely	MLL	
Waitakere Station (SUP)	0	0	0	0	0	0	0	0	0	0	94	377	0	0	471	1,714	Unlikely	LLM	
Albany busway Station Platform Extension	0	0	0	0	0	0	0	257	0	257	0	0	0	0	0	0	Unlikely	000	
CBD Bus Infrastructure Requirements - Investigation	0	0	0	0	0	514	0	0	0	514	524	0	0	0	524	0	Unlikely	000	
CBD Bus Infrastructure Requirements Albert Street	0	0	0	0	0	0	0	0	0	0	0	0	785	0	785	0	Unlikely	000	
CBD Bus Infrastructure Requirements Fanshawe Street	0	0	0	0	0	0	0	7,708	0	7,708	0	0	7,854	0	7,854	0	Unlikely	000	
New rail station and electrification extension investigations	0	0	0	0	0	206	0	0	0	206	209	0	0	0	209	0	Unlikely	000	
PTNP Bus Frequent Network Infrastructure and Facilities Gen Investigation	0	0	0	0	0	514	0	0	0	514	0	0	0	0	0	0	Unlikely	000	
Pukekohe Bus and Rail Interchange	0	0	0	0	0	0	0	0	0	0	0	0	1,047	0	1,047	0	Unlikely	000	
Silverdale Town centre bus to bus on-road interchange	0	0	0	0	0	0	0	1,028	0	1,028	0	0	0	0	0	0	Unlikely	000	
Sub Total	246,799					392,679					371,775					2,584,162			
3 Year RLTP total	1,011,253																		

■ Public transport infrastructure
(funding commencing from year 4-10)

Project Name	Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
Downtown Ferry Terminal Queens Wharf Extension	8,653	Probable	HMM
Westfield Loop Infrastructure Track	9,273	Unlikely	HMH
Glen Innes Station	779	Probable	HHL
Northern Busway Extension - Stations	3,214	Probable	HMM
Te Atatu Ferry Terminal	1,613	Unlikely	HMM
Glen Eden Park n Ride	2,199	Unlikely	HMM
Rosedale / Greville Busway Station	3,525	Unlikely	HMM
Sunnyvale Station	779	Unlikely	HMM
Devonport Stanley Bay Wharf Access Upgrade	0	Unlikely	HMM
Devonport Ferry Terminal	6,468	Unlikely	HMM
Bayswater Ferry Terminal	14,446	Unlikely	HMM
Northcote Point Ferry Terminal	1,236	Unlikely	HMM
Beachaven Ferry Terminal	2,620	Unlikely	HMM
Takanini Station (SUP)	1,725	Unlikely	HML
Te Mahia Station (SUP)	2,083	Unlikely	HML
Southdown to Avondale Loop	3,718	Unlikely	HML
Huapai Station (SUP)	1,773	Unlikely	HML
Sylvia Park Station Park and Ride	1,800	Unlikely	HLM
Avondale Station Park and Ride	928	Unlikely	HLM
Westfield Station (SUP)	784	Unlikely	HLL
Strand Permanent Station	8,016	Unlikely	MML
Drury Station (SUP)	6,959	Unlikely	MML
HGI Wharves-Kennedy Point development	10,240	Unlikely	MLM
Shoal Bay Wharf Development (Tryphena)	3,440	Unlikely	MLL
Botany to Manukau RTN- Botany interchange	24,567	Probable	HHH
Paerata Station	1,849	Unlikely	LLL
Sub Total	122,688		

■ Walking and cycling facilities
(funding commencing from year 4-10)

Project Name	Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
Metcalfe Rd - Swanson Rd to Munroe Rd	476	Probable	HMM
Swanson Rd-Great Nth Rd to Don Buck Rd	1,098	Probable	HMM
Portage Rd - Neville St to Kinross St	522	Unlikely	MMM
Auckland Harbour Bridge Pathway	0	Unlikely	xxx
Footpath Construction - regionwide	0	Unlikely	LLL
Sub Total	2,096		

■ Walking and cycling facilities

Project Name	2012/13 Phase Costs (\$000)					2013/14 Phase Costs (\$000)					2014/15 Phase Costs (\$000)					Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
	Feas/Inv	Design	Const	Land Purch	2012/13 Total Cost	Feas/Inv	Design	Const	Land Purch	2013/14 Total Cost	Feas/Inv	Design	Const	Land Purch	2014/15 Total Cost			
"Cycleway development and construction (Regional cycling and walking programme)"	928	1,650	7,732	0	10,309	678	1,891	7,708	0	10,277	628	2,094	7,749	0	10,472	84,376	Probable	HMM
Tamaki Drive Broadwalk between Kelly Tarltons and Millinium Bridge	0	0	885	0	885	0	0	3,017	0	3,017	0	0	2,730	0	2,730	2,834	Unlikely	MML
Totals					11,194					13,294					13,202	87,210		
3 Year RLTP total	37,690																	

Walking and cycling facilities (HNO)

Project Name	2012/13 Phase Costs (\$'000)						2013/14 Phase Costs (\$'000)						2014/15 Phase Costs (\$'000)						Year 4-10 Cost (\$'000)	Potential NZTA Funding	AT Profile
	Study	Inv	Des	Const	Land Purch	2013/14 Total Cost	Study	Inv	Des	Const	Land Purch	2014/15 Total Cost	Study	Inv	Des	Const	Land Purch	2013/14 Total Cost			
Old Mangere Bridge Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	450	0	0	0	450	0	Probable	
SH1 Southern Motorway Cycleway	0	258	0	0	0	258	0	0	849	0	0	849	0	0	0	2,409	0	2,409	2,488	Probable	HMH
SH16 Central Auckland Connection (CMI)	0	0	450	5,097	0	5,547	0	0	0	3,717	0	3,717	0	0	0	0	0	0	0	Probable	HMH
SH20B Puhinui Road	0	0	0	0	0	0	0	0	0	477	0	477	0	0	0	0	0	0	0	Unlikely	HMH
Grafton Gully Pedestrian and Cycleway Connection	0	361	0	0	0	361	0	0	371	0	0	371	0	0	0	1,069	0	1,069	1,104	Unlikely	HMM
SH1 Northern Motorway Cycleway	0	393	0	0	0	393	0	0	716	0	0	716	0	0	0	2,217	0	2,217	2,290	Probable	HMM
Auckland Eastern Corridor Cycleway -Meadowbank to Glen Innes	0	309	0	0	0	309	0	0	656	0	0	656	0	0	0	1,478	0	1,478	1,527	Unlikely	HML
SH16 Huapai to Kumeu Walking & Cycling Improvements	0	206	0	0	0	206	0	0	268	0	0	268	0	0	0	1,126	0	1,126	0	Unlikely	HML
SH1 Warkworth WC	0	0	0	258	0	258	0	0	0	0	0	0	0	0	0	0	0	0	0	Unlikely	MML
SH16 Wellsford to Te Hana WC	0	0	0	0	0	0	0	0	169	0	0	169	0	0	0	1,313	0	1,313	0	Unlikely	MML
Sub Total	7,332						7,223						10,062						7,409		
10 Year forecast Total	2,200						5,900						12,000						47,000		

New and improved infrastructure state highway (HNO)

Project Name	2012/13 Phase Costs (\$'000)						2013/14 Phase Costs (\$'000)						2014/15 Phase Costs (\$'000)						Year 4-10 Cost (\$'000)	Potential NZTA Funding	AT Profile	
	Study	Inv	Des	Const	Land Purch	2013/14 Total Cost	Study	Inv	Des	Const	Land Purch	2014/15 Total Cost	Study	Inv	Des	Const	Land Purch	2013/14 Total Cost				
AHB Extensions Structural Upgrade	0	0	0	1,376	0	1,376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Funding Committed	-
ATMS Stage IV	0	0	275	9,413	0	9,688	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Funding Committed	-
Constellation to Orewa Busway Extension (Designation Only)	0	740	0	0	0	740	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Funding Committed	-
Manukau Extension	0	0	0	400	0	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Funding Committed	-
Manukau Hbour. Xing	0	390	0	9,000	0	9,390	0	0	0	281	0	281	0	0	0	0	0	0	0	0	Funding Committed	-
Papakura I/C Upgrade	0	0	0	20,000	0	20,000	0	0	0	2,016	0	2,016	0	0	0	0	0	0	0	0	Funding Committed	-
Puhoi to Wellsford RoNS Development	0	15,000	0	0	0	15,000	0	17,090	0	0	0	17,090	0	11,504	0	0	0	11,504	0	0	Funding Committed	-
Punganui Stream Bridge Replacement	0	0	0	110	0	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Funding Committed	-
SH 1 Hill Rd To Takanini Sthbd 3L	0	0	628	0	0	628	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Funding Committed	-
SH 1 Waitemata Harbour Crossing	0	2,174	0	0	0	2,174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Funding Committed	-
SH1 Puhoi To Warkworth RoNS Detailed Design And Construction	0	0	0	0	13,000	13,000	0	0	0	0	13,000	13,000	0	0	0	0	0	0	0	0	Funding Committed	-

■ New and improved infrastructure state highways (HNO)

Project Name	2012/13 Phase Costs (\$000)						2013/14 Phase Costs (\$000)						2014/15 Phase Costs (\$000)						Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
	Study	Inv	Des	Const	Land Purch	2013/14 Total Cost	Study	Inv	Des	Const	Land Purch	2014/15 Total Cost	Study	Inv	Des	Const	Land Purch	2013/14 Total Cost			
SH1 Warkworth To Wellsford RoNS - Detailed Design And Const	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000	41,000	Funding Committed	-
Warkworth Stage 1	0	0	0	6,740	0	6,740	0	0	0	0	0	0	0	0	0	0	0	0	0	Funding Committed	-
Western Ring Route - RONS	0	0	624	288,414	41,848	330,886	0	0	30	446,557	14,334	460,921	0	0	0	345,949	0	345,949	553,818	Funding Committed	-
HPMV - SH1 South Auckland to Tauranga - Auckland	0	0	0	0	0	0	0	0	850	0	0	850	0	0	0	12,829	0	12,829	0	Probable	HMM
SH1 Constellation to Greville NBD 3-laning	0	0	0	0	0	0	0	530	1,093	0	0	1,623	0	0	0	0	0	0	0	Probable	HMM
Average Speed Enforcement	0	0	0	0	0	0	0	0	0	0	0	0	0	754	0	0	0	754	0	Probable	HMM
Improved Driver Information - Auckland	0	0	0	923	0	923	0	0	0	823	0	823	0	0	0	523	0	523	0	Probable	HMM
Minor improvements 2012/15	0	0	0	3,842	0	3,842	0	0	0	3,842	0	3,842	0	0	0	3,842	0	3,842	0	Probable	HMM
SH1 Esmonde to AHB Lane Optimisation	0	0	103	0	0	103	0	0	0	0	0	0	0	0	0	0	0	0	0	Probable	HMM
SH1 Main Highway - Ellerslie Highway Northbound Aux Lane	0	242	1,116	0	250	1,608	0	0	1,225	0	0	1,225	0	0	0	20,194	0	20,194	0	Probable	HMM
SH1 McKinney Road / Wech Drive Intersection improvements	0	0	0	0	0	0	0	0	0	11,173	0	11,173	0	0	0	0	0	0	0	Probable	HMM
SH1 Silverdale Interchange Upgrade	0	206	0	0	0	206	0	0	212	0	0	212	0	0	0	728	0	728	1,523	Possible	HMM
SH1 Wayby Valley Rd I/I	0	0	0	1,031	0	1,031	0	0	0	1,059	0	1,059	0	0	0	0	0	0	0	Possible	HMM
SH16 St Lukes Road Interchange Upgrade	0	0	0	0	0	0	0	0	0	0	0	0	0	820	0	0	0	820	0	Probable	HMM
SH18 Paul Matthews Drive / Caribbean Drive	0	155	0	0	0	155	0	0	68	0	0	68	0	0	149	0	0	149	0	Possible	HMM
Seismic Retrofit - Auckland	0	0	0	900	0	900	0	0	0	700	0	700	0	0	0	266	0	266	0	Probable	HMM
Constellation to Orewa Busway Extension (Designation Only)	0	0	0	0	0	0	0	0	0	0	5,000	5,000	0	0	0	0	5,000	5,000	0	Probable	HHL
SH 1 Waitemata Harbour Crossing	0	0	0	0	0	0	0	2,102	0	0	0	2,102	0	2,190	0	0	0	2,190	18,710	Probable	HHL
Property Acquisition Block and Fees - Auckland	0	0	0	938	0	938	0	0	0	938	0	938	0	0	0	938	0	938	0	Unlikely	HMM
SH1 Hill Rd to Takanini Sthbd 3L	0	0	0	0	0	0	0	0	0	32,139	0	32,139	0	0	0	17,031	0	17,031	0	Probable	HMM
SH1 Sheepworld Southbound Passing Lane / Dome Valley	0	0	412	0	0	412	0	0	0	0	0	0	0	0	0	0	0	0	0	Unlikely	HMM
SH1 Takanini to Papakura 6L	0	0	0	0	0	0	0	1,591	0	0	0	1,591	0	0	2,185	0	1,000	3,185	0	Probable	HMM
SH16 Brigham Creek - Railway Rd Median Barrier	0	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0	110	250	Probable	HMM
SH16 Trigg Rd - Factory Rd Median Barrier	0	0	0	0	0	0	0	110	0	0	0	110	0	0	230	0	0	230	0	Probable	HMM
SH22 Gellert Road Passing Lane Switch	0	0	0	0	0	0	0	53	0	0	0	53	0	0	87	0	0	87	0	Unlikely	HMM
Safety Retrofit - Auckland	0	0	0	1,921	0	1,921	0	0	0	1,921	0	1,921	0	0	0	1,921	0	1,921	0	Probable	HMM
Bombay Hills (Mercer) Stock Effluent Disposal Facility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	250	0	Possible	MMH
Sub Total (identified activities)	422,171						558,737						430,499						615,301		
Budget	500,000						440,000						470,000						3,365,00		
3 year RLTP Budget Total 1,410,000																					

■ Transport planning (AT)

Project Name	2012/13 Phase Costs (\$000)					2013/14 Phase Costs (\$000)					2014/15 Phase Costs (\$000)					Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
	Feas/Inv	Design	Const	Land Purch	2012/13 Total Cost	Feas/Inv	Design	Const	Land Purch	2013/14 Total Cost	Feas/Inv	Design	Const	Land Purch	2014/15 Total Cost			
2012-15 Integrated Transport Plan					210					500					180	1,920	Probable	HHM
2012-15 Plans and Policies					735					985					235	1,670	Probable	HHM
2012-15 Transport Modelling					570					570					570	3,420	Probable	HHM
2012 Land Use Integration Planning					1,785					1,505					1,305	4,835	Probable	HHM
2012-15 Activity management Planning					400					400					400	2,800	Probable	HHM
2012-15 Asset Management					200					200					200	1,400	Probable	HHM
2012-15 RLTP Management					1,045					1,045					1,045	7,315	Probable	HHM
2012-15 Corridor Management Plans					1,500					1,550					1,500	10,600	Probable	HHM
2012 -15 Area and Route Studies					1,450					2,050					3,200	2,200	Probable	HHM
Asset Management Improvement Activities -CAPEX	0	0	206	0	206	0	0	206	0	206	0	0	209	0	209	1,688	Unlikely	HHM
GIS Asset info & Programming Capability	0	0	103	0	103	0	0	103	0	103	0	0	105	0	105	844	Unlikely	HHL
IT RAM Front End (IT RAMM front end)	74	297	0	0	372	0	0	0	0	0	0	0	0	0	0	0	Unlikely	HML
IT RAMM Web Front End (Map)	46	186	0	0	232	0	0	103	0	103	0	0	0	0	0	0	Unlikely	HML
Regional RAMM Database Improvement project	82	330	0	0	412	0	0	206	0	206	0	0	209	0	209	216	Unlikely	MML
2012-15 Local Board Plans					300					300					300	1,800	Unlikely	MML
Regional Transport Asset - Video Data Capture	0	0	0	0	0	0	0	0	0	0	0	0	1,047	0	1,047	2,544	Unlikely	MLL
Sub Total	9,520					9,722					10,506					43,250		
10 Year forecast Total	10,657					10,353					12,543					63,918		
3 Year RLTP total 33,552																		

■ Transport planning (HNO)

Project Name	2012/13 Phase Costs (\$000)						2013/14 Phase Costs (\$000)						2014/15 Phase Costs (\$000)						Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
	Study	Inv	Des	Const	Land Purch	2012/13 Total Cost	Study	Inv	Des	Const	Land Purch	2013/14 Total Cost	Study	Inv	Des	Const	Land Purch	2014/15 Total Cost			
Activity management Plan Auckland 12/15	219	0	0	0	0	219	219	0	0	0	0	219	219	0	0	0	0	219	0	Probable	HHM
Corridor Optimisation 12/15 Auckland	200	0	0	0	0	200	150	0	0	0	0	150	150	0	0	0	0	150	0	Probable	HHM
HNO - Integrated Transport Planning for Sub-regional Areas	700	0	0	0	0	700	1,500	0	0	0	0	1,500	1,500	0	0	0	0	1,500	0	Probable	HHM
HNO- Auckland State Highway Optimisation Study	0	0	0	0	0	0	200	0	0	0	0	200	400	0	0	0	0	400	0	Probable	HHM
HNO- SH22 State Highway Corridor Study	100	0	0	0	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0	Probable	HHM
Sub Total	1,219						2,069						2,269						0		
10 Year forecast Total	600						600						650						4,200		

■ Transport planning (Auckland Council)

Project Name	2012/13 Phase Costs (\$000)						2013/14 Phase Costs (\$000)						2014/15 Phase Costs (\$000)						Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile	
	Study	Inv	Des	Const	Land Purch	2012/13 Total Cost	Study	Inv	Des	Const	Land Purch	2013/14 Total Cost	Study	Inv	Des	Const	Land Purch	2014/15 Total Cost				
ATM model update of Census information	0	0	0	0	0	0	100	0	0	0	0	100	0	0	0	0	0	0	0	100	Probable	HMM
Auckland Transport Model update - travel behaviour	0	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	0	0	300	300	Probable	HMM
Freight movement efficiency improvement study	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	Probable	HMM
ATM update - Airport flight - related trips and other trip movements	100	0	0	0	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Probable	HMM
Mode share survey - CBD and Isthmus	0	0	0	0	0	0	100	0	0	0	0	100	100	0	0	0	0	0	100	400	Probable	HMM
Mode share survey -Regional (3 yrly)	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	0	0	200	400	Probable	HMM
Congestion survey	120	0	0	0	0	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Possible	HMM
Review of Regional Transport Benchmarking	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	Probable	HMM
ATM update Walk and cycle model module	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	0	0	100	0	Probable	HMM
Transport perception survey	45	0	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Possible	MHM
Regional Land Transport Strategy/Spatial Plan	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	0	0	100	300	Possible	MHM
Transport greenhouse gas emissions reduction study	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	Possible	MMM
Sub Total	265						200						800						1,940			
3 Year RLTP Total 1,265																						

■ Road safety promotions (Auckland Transport)

Project Name	2012/13 Cost (\$000)	2013/14 Cost (\$000)	2014/15 Cost (\$000)	Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
2012-15 Road Corridors Regional Safety	190	193	196	1,244	Unlikely	HMM
2012-15 CT AMETI/Flatbush Network safety	200	285	380	1,816	Unlikely	HMM
2012-15 CT Alcohol	800	813	826	3,602	Probable	HMM
2012 -15 CT Cycling/Cycle Training	2,000	2,032	2,065	17,029	Probable	HMM
2012-15 CT Motorcycling	300	305	310	1,965	Probable	HMM
2012-15 CT Pedestrian safety	973	989	1,004	11,790	Probable	HMM
2012-15 CT Restraints	200	203	206	1,310	Probable	HMM
2012-15 CT Safe Roads & Roadsides	800	813	826	1,965	Probable	HMM
2012-15 CT Safe Roads & Roadsides -part2	250	254	258	0	Unlikely	HMM
2012 -15 CT Safe School Travel	3,434	3,489	3,545	22,924	Probable	HMM
2012 -15 CT Safe School Travel -part2	895	909	924	0	Unlikely	HMM
2012-15 CT Speed	750	762	774	2,620	Probable	HMM
2012-15 CT Young Drivers	995	1,011	1,027	1,965	Probable	HMM
2012-15 Community Transport Public Transport Integration	650	660	671	5,007	Unlikely	MHM
Sub Total (activities identified)	12,437	12,718	13,012	73,238		
Total (budgeted)	15,506	16,254	17,039	145,849		
3 year RLTP total 48,799						

■ Road safety promotion (HNO)

Project Name	2012/13 Phase Costs (\$000)						2013/14 Phase Costs (\$000)						2014/15 Phase Costs (\$000)						Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
	Study	Inv	Des	Const	Land Purch	2012/13 Total Cost	Study	Inv	Des	Const	Land Purch	2013/14 Total Cost	Study	Inv	Des	Const	Land Purch	2014/15 Total Cost			
Community Advertising 12/15 - Auckland						150						155						166	0	Probable	HHM
Sub Total	150						155						166						0		
10 Year forecast Total	150						150						160						1,050		

■ Public transport services

Project Name	Work Category	2012/13 Cost (\$000)	2013/14 Cost (\$000)	2014/15 Cost (\$000)	Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
2012/15 Public Transport Programme	Bus services	124,078	130,709	136,962	1,192,990	Probable	HHH
2012/15 Public Transport Programme	Passenger Ferry Services	8,464	8,683	8,909	76,512	Probable	HHH
2012/15 Public Transport Programme	Passenger Transport facilities operations and maintenance	28,429	29,546	31,699	264,308	Probable	HHH
2012/15 Public Transport Programme	Passenger rail services	96,396	105,618	80,050	487,234	Probable	HHH
2012/15 Public Transport Programme	Passenger rail services -Electric trains financing (EMUs)	18,541	19,996	26,967	261,962	Probable	HHH
2012/15 Public Transport Programme	Total mobility operations	4,965	5,249	5,549	49,002	Probable	HHH
2012/15 Public Transport Programme	Wheel chair hoists	372	384	397	3,180	Probable	HHH
2012/15 Public Transport Programme	Total Mobility Flat rate Payments	465	480	496	3,975	Probable	HHH
2012/15 Public Transport Programme	Public Transport information O/M	14,235	14,730	14,579	116,572	Probable	HHH
Sub Total		295,945	315,395	305,608	2,455,735		
Super Gold Card	Public Transport Services	9,436	9,747	10,069	80,686	Probable	HHH
3 year RLTP total PT services incl emu and super gold 946,200							

■ Renewal of local roads

Project Name	Work Category	2012/13 Cost (\$000)	2013/14 Cost (\$000)	2014/15 Cost (\$000)	Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
Renewal of local roads	Sealedroadresurfacing	136,042	137,496	141,414	1,188,562	Probable	HHH
Preventive Maintenance 2012/15	Preventive maintenance	4,667	4,867	5,045	41,768	Possible	MMH
Sub Total		140,709	142,363	146,459	1,230,330		
3 year RLTP total 429,531							

■ Maintenance and operation of local roads

Project Name	Work Category	2012/13 Cost (\$000)	2013/14 Cost (\$000)	2014/15 Cost (\$000)	Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
Maintenance and operation of local roads	Sealed pavement maintenance	112,946	117,825	122,860	1,009,226	Probable	HHH
Sub Total		112,946	117,825	122,860	1,009,226		
3 year RLTP total 353,631							

■ Renewal of state highways (HNO)

Project Name	2012/13 Phase Costs (\$000)						2013/14 Phase Costs (\$000)						2014/15 Phase Costs (\$000)						Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
	Study	Inv	Des	Const	Land Purch	2012/13 Total Cost	Study	Inv	Des	Const	Land Purch	2013/14 Total Cost	Study	Inv	Des	Const	Land Purch	2014/15 Total Cost			
Renewal of state highways	0	0	0	0	0	38,613	0	0	0	0	0	42,534	0	0	0	0	0	46,976	0	Probable	HHH
Preventive Maintenance Auckland 12/15	0	0	0	0	0	189	0	0	0	0	0	189	0	0	0	0	0	189	0	Probable	HMH
Sub Total	38,803						42,723						47,166						0		
10 Year forecast Total	38,613						42,534						46,979						319,285		

■ Maintenance and operation of state highways (HNO)

Project Name	2012/13 Phase Costs (\$000)						2013/14 Phase Costs (\$000)						2014/15 Phase Costs (\$000)						Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
	Study	Inv	Des	Const	Land Purch	2012/13 Total Cost	Study	Inv	Des	Const	Land Purch	2013/14 Total Cost	Study	Inv	Des	Const	Land Purch	2014/15 Total Cost			
Maintenance and operation of state highways	0	0	0	0	0	48,237	0	0	0	0	0	53,114	0	0	0	0	0	58,281	0	Probable	HHH
Sub Total	48,237						53,114						58,281						0		
10 Year forecast Total	48,237						53,114						58,281						383,300		

■ Land transport activities ineligible for NZTA funding

Project Name	2012/13 Phase Costs (\$000)					2013/14 Phase Costs (\$000)					2014/15 Phase Costs (\$000)					Year 4-10 Cost (\$000)	Potential NZTA Funding	AT Profile
	Feas/Inv	Design	Const	Land Purch	2012/13 Total Cost	Feas/Inv	Design	Const	Land Purch	2013/14 Total Cost	Feas/Inv	Design	Const	Land Purch	2014/15 Total Cost			
Davies Ave Carpark Building Upgrade	0	0	0	0	0	0	0	0	0	0	46	184	0	0	230	1,831	Unlikely	HMM
IT Parking-RFS Migration and New	89	357	0	0	446	0	0	0	0	0	0	0	0	0	0	0	Unlikely	HML
Carpark Earthquake Strengthening	0	0	515	0	515	0	0	0	0	0	0	0	0	0	0	0	Unlikely	xxx
Customer Services Experience Project	0	0	2,680	0	2,680	0	0	0	0	0	0	0	0	0	0	0	Unlikely	xxx
Downtown Carpark Block work	0	0	412	0	412	0	0	0	0	0	0	0	0	0	0	0	Unlikely	xxx
Fleet Vehicle replacement	0	0	825	0	825	0	0	822	0	822	0	0	785	0	785	1,649	Unlikely	xxx
Local Board Initiatives	0	0	10,309	0	10,309	0	0	10,277	0	10,277	0	0	10,472	0	10,472	84,376	Unlikely	xxx
Pay and Display Signage (New Areas)	0	0	52	0	52	0	0	0	0	0	0	0	52	0	52	243	Unlikely	xxx
Victoria Street Block Work	0	0	206	0	206	0	0	0	0	0	0	0	0	0	0	0	Unlikely	xxx
Residential Parking Permits	0	0	33	0	33	0	0	33	0	33	0	0	34	0	34	72	Unlikely	MML
Parking Enforcement Equipment and Technology Projects	0	0	52	0	52	0	0	51	0	51	0	0	52	0	52	422	Unlikely	MLL
Pay and Display (New Areas)	0	0	619	0	619	0	0	0	0	0	0	0	314	0	314	744	Unlikely	MLL
New Carpark Buildings Equipment Fitout	0	0	402	0	402	0	0	1,233	0	1,233	0	0	0	0	0	0	Unlikely	LLM
IT CRM Build	133	531	0	0	664	0	0	353	0	353	0	0	308	0	308	0	Unlikely	LLL
IT Enterprise Strategy	0	0	0	0	0	0	0	328	0	328	0	0	0	0	0	1,541	Unlikely	LLL
IT GIS Interface AIS	25	102	0	0	127	0	0	0	0	0	0	0	0	0	0	0	Unlikely	LLL
IT Identity Management	80	319	0	0	398	0	0	0	0	0	0	0	0	0	0	0	Unlikely	LLL
IT Identity Management AFIS	170	680	0	0	849	0	0	25	0	25	0	0	0	0	0	0	Unlikely	LLL
IT Infrastructure-Network shift ARC to AT	80	319	0	0	398	0	0	0	0	0	0	0	0	0	0	0	Unlikely	LLL
IT My street	155	620	0	0	775	0	0	721	0	721	0	0	630	0	630	1,369	Unlikely	LLL
IT NOC Establishment	51	204	0	0	254	0	0	0	0	0	0	0	0	0	0	0	Unlikely	LLL
IT Other (New programmes after 2012)	0	0	0	0	0	0	0	514	0	514	0	0	2,094	0	2,094	16,875	Unlikely	LLL
IT Remedy Helpdesk for IT	40	159	0	0	199	0	0	0	0	0	0	0	0	0	0	0	Unlikely	LLL
IT Reporting Programme	50	199	0	0	249	0	0	0	0	0	0	0	0	0	0	0	Unlikely	LLL
IT Resolve Upgrade	6	25	0	0	31	0	0	0	0	0	0	0	0	0	0	0	Unlikely	LLL
IT RON RFS for online	46	186	0	0	232	0	0	232	0	232	0	0	0	0	0	0	Unlikely	LLL
Off Street At-Grade Upgrades (type 2 to 3)	0	0	0	0	0	0	0	103	0	103	0	0	0	0	0	482	Unlikely	LLL
Gasometer Development Multiuse/storey Parking Building	0	103	0	0	103	0	103	0	0	103	0	0	105	0	105	0	Unlikely	HMM
Sub Total	20,832					14,795					15,077					109,603		
3 Year RLTP Total	50,703																	

Appendix 1: Legislative Requirements



The legislative requirements for Auckland RLTP are contained in the Land Transport Management Act 2003. The key provisions are set out below.

12 Overview of regional land transport programmes

(1) A regional land transport programme allows approved organisations and the Agency to recommend funding for land transport activities or combinations of activities from the national land transport fund that will contribute to –

- (a) a region's outcomes that are identified in the relevant regional land transport strategy; and
- (b) any outcomes, objectives and impacts identified by the Crown in any national land transport strategy or the relevant GPS.

(2) Regional land transport programmes, which are prepared by regional transport committees (or, in the case of Auckland, Auckland Transport), include –

- (a) proposed activities and combinations of activities for 3 financial years; and
- (b) an indication of significant activities for the following 3 financial years; and
- (c) a 10-year financial forecast.

13 Responsibility for preparing and approving regional land transport programmes

(2) Every 3 financial years, Auckland Transport, in the case of Auckland, must –

- (a) prepare an Auckland regional land transport programme; and
- (b) approve the Auckland regional land transport programme by a date appointed by the Agency.

15 Core requirements of regional land transport programmes prepared by Auckland Transport

Auckland Transport must, in preparing an Auckland regional land transport programme, –

- (a) be satisfied that the Auckland regional land transport programme –

- (i) contributes to the aim of achieving an affordable, integrated, safe, responsive, and sustainable land transport system; and
- (ii) contributes to each of the following:
 - (A) assisting economic development;
 - (B) assisting safety and personal security;
 - (C) improving access and mobility;
 - (D) protecting and promoting public health;
 - (E) ensuring environmental sustainability; and
- (iii) is consistent with the relevant GPS and the Auckland regional land transport strategy; and
- (c) take into account any –
 - (i) national land transport strategy; and
 - (ii) national energy efficiency and conservation strategy; and
 - (iii) relevant national policy statement and any relevant regional policy statements or plans that are for the time being in force under the Resource Management Act 1991; and
 - (iv) relevant regional public transport plan; and
 - (v) likely funding from any source.

17 Form and content of Auckland Transport's regional land transport programmes

(1) Auckland Transport's regional land transport programme must contain, for the 3 financial years to which the programme relates, –

- (a) the following activities and combinations of activities that Auckland Transport decides to include in the programme:
 - (i) activities or combinations of activities proposed by Auckland Transport or the governing body of the Auckland Council; and
 - (ii) activities or combinations of activities relating to State highways in the region that are proposed by the Agency; and
 - (iii) activities or combinations of activities, other than those relating to State highways, that the Agency may propose for Auckland and that it wishes to see included in the programme; and

- (b) any activities or combinations of activities that are proposed by the governing body of the Auckland Council or any other approved organisation to be –
 - (i) included in the programme; and
 - (ii) fully funded from sources other than the national land transport fund; and
 - (c) the order of priority, as determined by Auckland Transport, of the activities or combinations of activities that it decides to include in the programme under paragraph (a); and
 - (d) an assessment of each activity or combination of activities, prepared in accordance with subsection (5) by the organisation that proposed the activity or combination of activities under paragraph (a), which must include –
 - (i) the objective or objectives to be achieved; and
 - (ii) an estimate of the total cost and the cost for each year; and
 - (iii) the expected duration; and
 - (iv) any proposed sources of funding (including, but not limited to, the national land transport fund, tolls, funding from approved organisations, and contributions from other parties); and
 - (v) any other relevant information; and
 - (e) an assessment of each activity or combination of activities, prepared in accordance with subsection (6) by the approved organisation that proposed the activity or combination of activities under paragraph (b), which must include –
 - (i) an estimate of the total cost and the cost for each year; and
 - (ii) the expected duration.
- (2) The programme must contain assessments by Auckland Transport of
- (a) how the programme complies with section 15; and
 - (b) the relationship of Police activities or combinations of Police activities to the programme.
- (3) The programme must also include –
- (a) a statement of transport priorities for the region for the 6 financial years from the start of the programme; and
 - (b) a list of each activity or combination of activities that have been started but are not yet completed; and
 - (c) an identification of those activities or combinations of activities (if any) that have interregional significance; and
 - (d) an explanation of the proposed action if it is proposed that an activity or combination of activities be varied, suspended, or abandoned; and
 - (e) an indication of any nationally or regionally significant activities that are likely to be recommended for inclusion in the national land transport programme over the 3 financial years following the programme; and
 - (f) a financial forecast of revenue and expenditure on activities for the 10 financial years from the start of the programme; and
 - (g) a description of how monitoring will be undertaken to assess implementation of the programme; and
 - (h) a summary of the consultation carried out in the preparation of the programme; and
 - (i) a summary of the policy relating to significance adopted by Auckland Transport under section 106(2); and
 - (j) any other relevant matters.
- (4) To include activities or combinations of activities in a national land transport programme, the programme must be in the form and contain the detail that the Agency prescribes in writing to Auckland Transport.
- (5) The assessment under subsection (1) (d) must be in a form and contain the detail required by Auckland Transport, taking account of any prescription made by the Agency under subsection (4).

(6) The assessment under subsection (1) (e) must be in a form and contain the detail required by Auckland Transport.

18 Consultation requirements

(1) When preparing a regional land transport programme, a regional transport committee or Auckland Transport (as the case may require) must consult –

- (a) every affected regional council; and
- (ab) the Auckland Council, if affected; and
- (b) every affected territorial authority; and
- (c) every affected approved public organisation; and
- (d) the Agency; and
- (e) the Commissioner; and
- (f) affected district health boards; and
- (g) the Accident Compensation Corporation; and

(h) the New Zealand Historic Places Trust; and

(i) the New Zealand Railways Corporation; and

(j) representative groups of land transport users and providers (including representative groups of coastal shipping users and providers); and

(k) affected communities; and

(l) Māori of the region; and

(m) the public in the region.

(2) If consulting the Auckland Council, a regional land transport committee or Auckland Transport must consult both the governing body and each affected local board of the Council.

Assessment of compliance with section 15

The following table contains an assessment of how this RLTP complies with section 15 of the LTMA, as required by section 17 (2) (a).

LTMA requirement	Assessment
<p>(a) be satisfied that the Auckland regional land transport programme—</p> <ul style="list-style-type: none"> (i) contributes to the aim of achieving an affordable, integrated, safe, responsive, and sustainable land transport system; and (ii) contributes to each of the following: <ul style="list-style-type: none"> (A) assisting economic development; (B) assisting safety and personal security; (C) improving access and mobility; (D) protecting and promoting public health; (E) ensuring environmental sustainability; and (iii) is consistent with the relevant GPS and the Auckland regional land transport strategy; and 	<p>As noted in Chapter 1, this RLTP and the prioritisation process it contains has been based on the 2010 RLTS, which has taken the overall aim and objectives of the LTMA (section 15 (a) (i) and (ii)) into account in its preparation. For example, the RLTS includes objectives which match those in subsection (ii). By implementing the key strategic direction set in the RLTS, the RLTP therefore contributes to these aims and objectives.</p> <p>The importance of the GPS and RLTS as strategic references for this RLTP is recognised in Chapter 1. The prioritisation process has used both the GPS and the RLTS as key reference points, in addition to the Auckland Plan. This RLTP is consistent with the GPS by indicating which activities are likely to receive government funding under current GPS.</p>
<p>(c) take into account any—</p> <ul style="list-style-type: none"> (i) national land transport strategy; (ii) national energy efficiency and conservation strategy; (iii) relevant national policy statement and any relevant regional policy statements or plans that are for the time being in force under the Resource Management Act 1991; (iv) relevant regional public transport plan; (v) likely funding from any source. 	<p>There is no national land transport strategy as defined in the LTMA. The national energy efficiency and conservation strategy and the regional policy statement and plans were addressed through the RLTS process, which this RLTP is consistent with. The public transport activities included in this plan are consistent with the public transport policies and service proposals described in the current Auckland Regional Public Transport Plan. The funding plan (Chapter 6) includes an assessment of the likely funding available for transport in the region during the period covered by this RLTP.</p>

Appendix 2: Strategic Context

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 shown diagrammatically in Figure A.2.1

Regional Land Transport Strategy 2010 (RLTS)

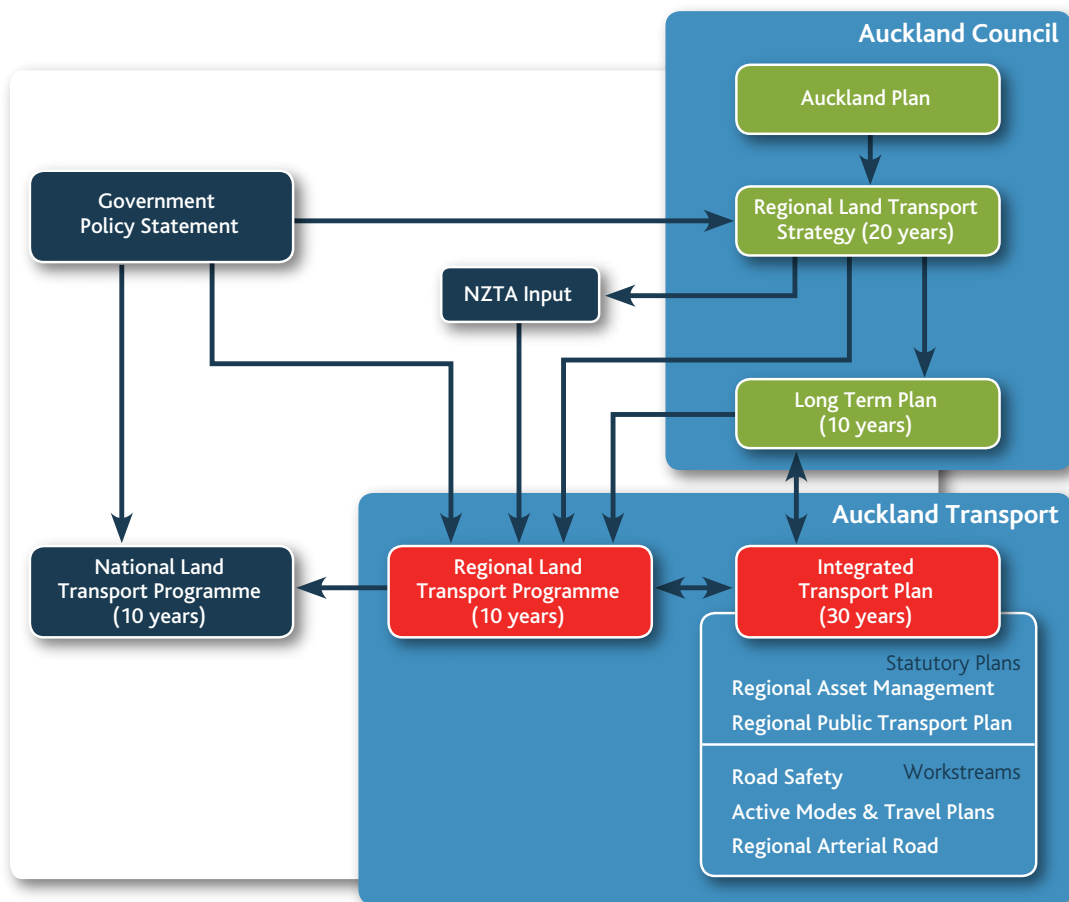


Figure A.2.1 Relationship of plans and strategies to RLTP

Regional Land Transport Strategy 2010 (RLTS)

The Regional Land Transport Strategy 2010 (RLTS) was adopted in March 2010. It provides the regional strategic context for

the development and operation of the land transport system in Auckland over the next 30 years. The Land Transport Management Act requires that the Auckland RLTP is consistent with the RLTS.

The RLTS 2010 sets out the objectives and outcomes for Auckland’s transport system over the next 30 years, as summarised in the following table.

Objective	Main outcomes
Assisting economic development	improved regional and interregional freight efficiency
Assisting safety and personal security	improved transport system safety
Improving access and mobility	improved public transport (PT) accessibility for all
Protecting and promoting public health	reduced exposure to the negative impacts of transport pollution on human health increased walking and cycling
Ensuring environmental sustainability	reduced greenhouse gas emissions from the transport network
Integrate transport and land use supportive of the RGS and ARPS	improved public transport links to and between identified higher density growth centres
Achieving economic efficiency	improved value for money from transport investment

Development of strategic priorities

To contribute to these objectives and outcomes, the RLTS developed a policy hierarchy approach to improving transport in Auckland. This consists of first evaluating region-wide activities which can affect the demand for transport before considering increases to the capacity of the transport system. This approach led to the development of the following six strategic priorities:

- Support and contribute to a compact and contained urban system consisting of centres, corridors and rural settlements
- Implement behaviour change programmes
- Continue major investment in rail, bus and ferry infrastructure and service improvements
- Improve the operation of existing roads, especially regional arterials
- Construct limited additional road capacity
- Reduce the impacts of transport on the natural environment and communities.

Government Policy Statement on land transport funding (GPS)

The GPS sets out the Government’s outcomes and investment priorities for the land transport sector. It also describes the future level of transport funding that will be provided by the Government via the NLTF. The current GPS was issued in 2011. It covers the financial period 2012/13 to 2017/18, and provides indicative figures from 2018/19 to 2021/22.

The GPS acknowledges the need for an efficient and effective transport system in Auckland as a key link to national economic growth, and identifies three focus areas for the land transport sector:

1. Increasing economic growth and productivity as the primary objective of land transport expenditure. This will include a focus on:
 - Progressing the Roads of National Significance
 - Investing in the state highway network
 - Getting Auckland’s transport to work more effectively
 - Making quality investment in public transport
 - Improving local roading
 - Investing in walking and cycling
 - Viewing networks from a national perspective
 - Promoting integrated planning.
2. Value for money – this is critical as it determines the level of benefits realised from transport investment
3. Road safety – the majority of road deaths and serious injuries are avoidable and can be reduced or prevented by implementing the Safer Journeys Strategy¹ and action plans.

1. Launched in March 2010, the strategy outlines its vision for achieving the long-term goal for road safety in New Zealand

Auckland Plan

The Auckland Plan is prepared by the Auckland Council, and sets a long-term (20-30 year) strategy that contributes to Auckland's social, economic, environmental and cultural wellbeing. It is primarily required to determine how Auckland will grow and develop in the future, and to identify the existing and future locations of critical infrastructure facilities, including transport.

The Auckland Plan sets out a development strategy, which assumes a significant amount of growth within the current Auckland urban area, with a strong emphasis on centre-based growth. It also identifies a number of priority growth areas where public infrastructure development, including transport, is expected to be focused.

The Auckland Plan identifies the need for a transformational shift in public transport, with a target to double the number of public transport trips over the next decade. This requires continued investment in the rapid transit and quality transit networks supporting intensification of centres, corridors and future urban areas. The Auckland Plan also includes developing the City Rail Link as the major transport priority for Auckland.

Long-term Plan

The Auckland Council has prepared its Long-term Plan 2012-2022 concurrently with the RLTP.

The Long-term Plan sets out all the proposed activities and expenditures for the council and its subsidiaries over the next 10 years, including proposed expenditure on Auckland Transport's activities.

This RLTP provides detail for the higher-level budget figures provided in the Long-term Plan (with the exception of state highways activities that are not funded by the Auckland Council).

Integrated Transport Plan

Parallel with developing this RLTP, Auckland Transport is preparing an Integrated Transport Plan (ITP). The ITP integrates key strategies, tactical plans, programmes and project packages developed by Auckland Transport, NZTA, Auckland Council and KiwiRail to deliver an integrated One System approach to developing and operating Auckland's transport system. At the strategic

level, the ITP 2012-42 has a 30-year horizon to reflect the Auckland Plan and RLTS. While not a statutory document, it is an essential delivery mechanism for transport in the Auckland region.

Its key purpose is to:

- Provide the strategic context and framework for prioritising and integrating transport activities from different agencies
- Bridge the gap between long-term outcomes sought by the Auckland Plan and RLTS and the shorter term focus of the RLTP
- Indicate how the key actions and activities can be implemented together, their affordability and how risks can be managed
- Provide Auckland Council, NZTA and other key stakeholders with a clear picture of the preferred approach for implementing the Auckland Plan (and RLTS)
- Create confidence for funding the RLTP based on the above stakeholders support for the ITP.

The ITP will reflect the One System approach discussed in chapter 4, with a focus on developing an indicative 30-year funding plan. It will be completed by 30 June 2012 and will reflect the strategic directions of the Auckland Plan and the new GPS. Work already undertaken on the ITP informs the strategic sections of this RLTP.

The Government is considering whether the Auckland Plan will ultimately replace the RLTS as the key strategic document for transport in Auckland. If this comes about it will further highlight the value of the ITP in bridging the gap between the long-term strategic approach of the Auckland Plan and the short-to-medium term tactical focus of the RLTP.

Treaty responsibilities

Auckland Transport acknowledges its responsibilities to the Tiriti o Waitangi Treaty of Waitangi and expects that transport plans and programmes will contribute to Māori aspirations and wellbeing. Auckland Transport recognises Māori cultural values and perspectives and is developing its partnership with Māori.

Appendix 3: Prioritisation Process

A critical part of preparing the RLTP is prioritising all project proposals received from Auckland Transport and NZTA Highway Network Operations. All proposals submitted to Auckland Transport 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 experienced people who have the necessary skills from working on previous land transport programmes. The following diagram summarises the prioritisation process, and the steps are outlined in more detail below in figure A.3.1.

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 and state highways.

Auckland Transport chooses to treat these activities as essential, funding them before all other projects which are considered discretionary. The nondiscretionary 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.

Discretionary activities

Discretionary activities are then ranked based on the following criteria:

- The strategic fit of the issue being addressed – is this issue identified as a high priority in adopted regional strategies?
- 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.

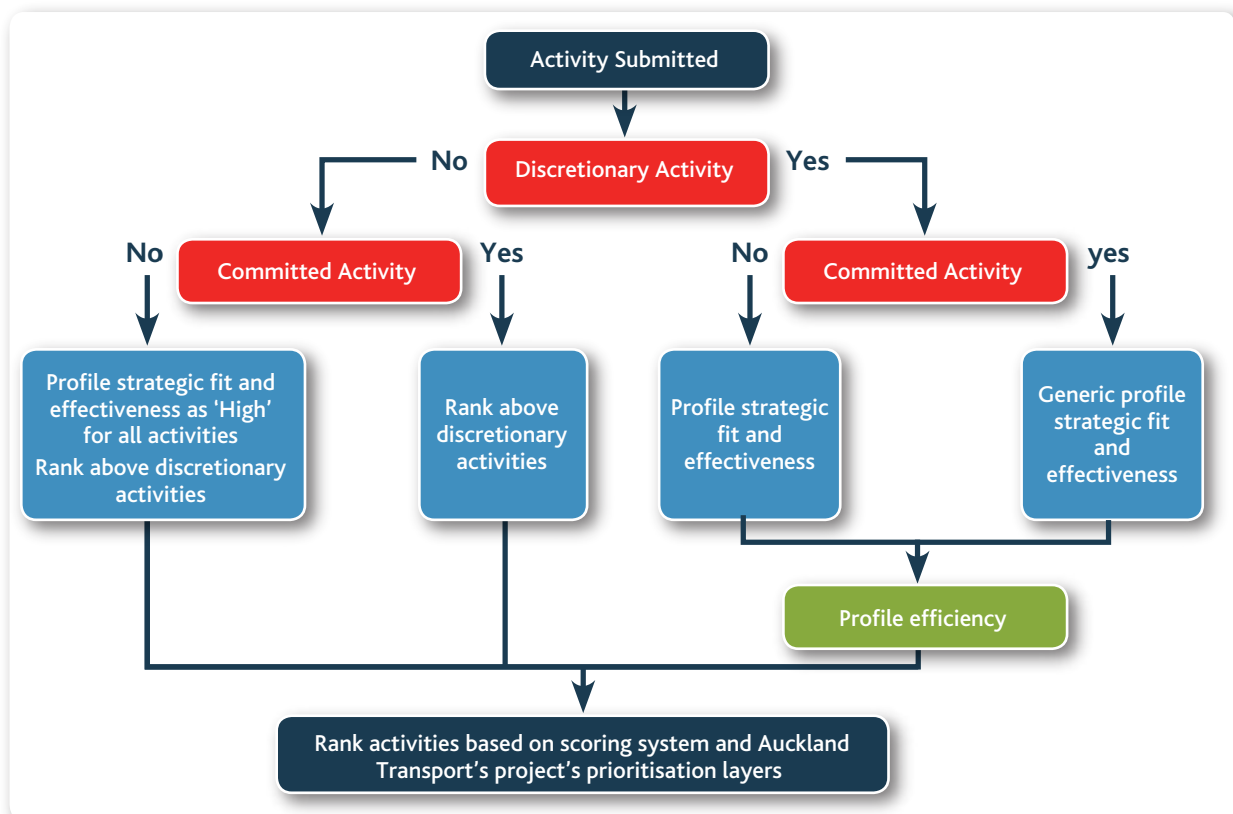


Figure A.3.1 Auckland Transport strategic planning context

Where there are any external factors that influence project timing, any interdependencies with other actions that make implementation urgent, or opportunities to work more efficiently by combining activities, these factors are considered during the programming of specific projects to specific years.

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.

Strategic fit

Strategic fit considers how the identified problem, issue or opportunity aligns with Auckland Council's strategic investment direction, primarily contained in the Auckland Plan and the RLTS. The government's investment priorities as detailed in the GPS 2012 have also been taken into account.

The following priority focus areas have been identified to respond and contribute to fulfilling the expectations set in these guiding strategic documents, and are discussed in more detail below:

1. Support the integration between land use and transport
2. Improve the efficiency and effectiveness of the region's transport network.
3. Make best use of the existing transport system.
4. Improve transport safety and reduce the adverse impacts from transport on the surrounding environment.

These priority focus areas have been used to determine the strategic fit for each of the activities for which funding is sought. Ratings are allocated as follows:

- A High rating can be obtained if the project delivers an activity identified in the priority focus areas
- If the project is part way towards delivering an activity identified in the priority focus areas then a Medium rating is given
- All other projects score a Low.

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

- An overall High rating for the strategic fit factor only requires a High against one priority
- A Medium rating requires a Medium against one priority
- All others are Low.

Effectiveness

Effectiveness is the extent to which the proposed activity addresses the issue identified in the strategic fit criteria and also whether a thorough investigation of potential solutions has been undertaken.

- A High rating can be obtained if the project matches the criteria listed below
- If the project is part way towards matching the criteria listed below then a Medium rating is given.

Efficiency

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

- High: $BCR \geq 4.0$
- Medium: $2.0 \leq BCR < 4.0$
- Low: $1.0 \leq BCR < 2.0$

Ranking schemes and creation of the programme

Finally, in order to prioritise projects with the same profile, a points system is used. Points are awarded based on the degree to which projects meet the criteria of the strategic focus areas, effectiveness and efficiency, in effect, giving a finer grain of detail to the High, Medium and Low prioritisation system.

It is important to note that the GPS 2012 targets are explicitly taken account of in the prioritisation process through the development of the Statement of Priorities that informed this prioritisation process.

Auckland Transport's prioritisation layers

The above system does not fully consider a number of important other factors and so must be considered as one of several prioritisation layers. The prioritisation layering system shown below is used to create a programme of Auckland

Transport's projects:

1. Meet legal commitments, e.g. existing contracts, Auckland Council agreements
2. Support and enable Auckland Plan, e.g. building public transport capability in projected growth areas
3. Priority rating index
 - Strategic fit
 - Transport effectiveness
 - Economic efficiency
4. Optimising available NZTA funds – category allocation, spread of activity by funding class
5. Balancing contract size and location – few large contracts – limits spread of work and limits regional balance
6. Integrating other work (e.g. KiwiRail electrification, NZTA Waterview)
7. Special interest requirements – multiple requests.

Priority focus areas

The following priority focus areas have been used to determine the strategic fit for each of the activities for which funding is sought:

Priority focus area 1: Support the integration between land use and transport

This priority focus area promotes the development of an integrated multi-modal transport system that supports proposed growth and intensification in identified parts of the region, as set out in the Auckland Plan. An integrated approach will be enhanced by the use of a collaborative development and consenting process that is focussed on place-shaping outcomes as prioritised in the Auckland Plan. This must be led by the use of acceptable design principles and standards. The use of corridor management plans designed to cater for the specific needs of an individual road corridor will provide solutions that are both sensitive to the adjoining land uses as well as the movement priority of the roads in question. Such plans will enable the ability to prioritise between transport modes that will improve the efficiency and effectiveness of the corridor to move people and freight as well as achieve better design

outcomes that enhance liveability along the corridor.

Examples of types of activity which could contribute to this priority focus area include:

- Public transport infrastructure projects and service improvements on QTN and RTN routes, which support land use as proposed in the Auckland Plan
- Road network improvements which support land use developments as proposed in the Auckland Plan
- Integrated transport assessment guidelines and studies
- Studies and investigations that will enable route protection for RTN and major road extensions and support land development as proposed in the Auckland Plan
- Area and sub-regional strategies that include corridor management plans as identified in the Auckland Plan
- Projects that develop shared spaces in support of place shaping and urban form.

Priority focus area 2: Improve the connectivity and integration of the region's transport system

Auckland's transport system fulfils a vital role in the movement of people and goods as well as encouraging and supporting the development of places, such as residential and business growth areas. The connectivity and integration of the transport system can be improved by ensuring that:

- The networks of the different transport modes are connected and integrated to function as a single system, i.e. the state highway network and regional arterial roads are integrated to function as One System
- Modal services are integrated to provide a seamless transport outcome.

Several key regional transport links still need to be investigated, protected, completed and/or upgraded in order to improve the transport system's performance. For example, completion of the Western Ring Route, key interchange points on the identified RTN and QTN networks,

the AMETI project, the East-West Link from AMETI to Onehunga, and completion of the regional cycle network are all activities that will improve the transport system's productivity and efficiency. System benefits will be improved when the benefits derived from improving individual modal networks enhances the connectivity and throughput of the total system. In this way the performance of the system becomes greater than the sum of the parts.

Examples of types of activity which could contribute to this priority focus area include:

- Projects that improve journey time reliability and easing of severe congestion on key routes
- Projects that improve productivity of key freight routes
- Arterial and local road network improvements that support productivity improvements of the RoNS and motorways
- Public transport infrastructure projects and service on the QTN and RTN routes which improve efficiency and effectiveness of the network and its connectivity
- Activity management plans to manage transport assets such as roads, passenger transport infrastructure and walking and cycling related plans
- Planning, protection and construction of missing links in the region's road, public transport and walking and cycling networks.

Priority focus area 3: Make best use of the existing transport system

Both central and regional government have identified the need to improve the efficiency and effectiveness of the existing transport system by making best use of existing assets and resources before considering adding additional capacity. There are a number of ways in which this can be achieved, such as prioritising timely and effective road maintenance, improving and optimising traffic signalling at route and network level, integrating public transport services between

modes, undertaking regular service reviews to analyse possible gaps, and implementing behaviour change programmes to change demand patterns.

Making the best use of existing infrastructure requires managing the demand for travel through providing alternatives where appropriate (such as walking, cycling, public transport and ride sharing), giving people information about alternative ways of meeting their travel needs, retrofitting existing infrastructure to accommodate public transport and active modes, educating transport users about the impacts resulting from their choices and encouraging them to use more efficient and sustainable modes.

Examples of types of activity which could contribute to this priority focus area include:

- Maintenance programmes, asset management plans and activity management plans
- travel demand management programmes such as travel planning and improvements to cycle and walking facilities
- Route optimisation activities, traffic signal coordination
- Management of road space to prioritise the movement of people, goods and services
- Public transport service reviews and system improvements such as shelters, provision of information and integrated ticketing systems
- Operation of the Traffic Management Unit.

Priority focus area 4: Improve transport safety and reduce the adverse impacts from transport on the surrounding environment

Safety forms part of every endeavour of Auckland Transport. Improving transport safety and security requires that the needs of all transport users are fully considered in the design, development and operation of the transport system and reflect best practice. Improving safety through actions that, for

example, focus on identifying arterial roads and urban intersections that have a high crash risks, safety retrofitting and road redesign projects to ensure that people using the transport system are increasingly free of the possibility of being fatally injured or seriously injured are therefore seen as essential.

While the transport system contributes to the economic, cultural and social wellbeing of the community, it also negatively impacts on the environment and the health of residents, such as the impacts from vehicle emissions. Where possible, transport activities should seek to reduce the negative impacts on the environment and health.

Examples of types of activity which could contribute to this priority focus area include:

- Road safety initiatives arising from Safer Journeys including investigations using the High-Risk Intersections Guide and the High-Risk Rural Roads Guide

- Road safety initiatives arising from the Regional Road Safety Plan
- Crash reduction studies and safety audits
- Black spot investigation and remediation
- Programmes to increase personal security around public transport interchange points
- Activities that manage discharge of stormwater contaminants from roads
- Activities that increase the resilience and ability of the transport system to respond to climate change, natural disasters and energy price volatility
- Activities that encourage improvements in public health such as walking and cycling.

Appendix 4: Variation to this RLTP

Statutory requirements
Where necessary due to changing circumstances, a variation to the RLTP may be

prepared by Auckland Transport during the three years to which the RLTP applies. The diagram below, figure A.4.1 shows the process that will be followed for considering variations to the RLTP and the NLTP.

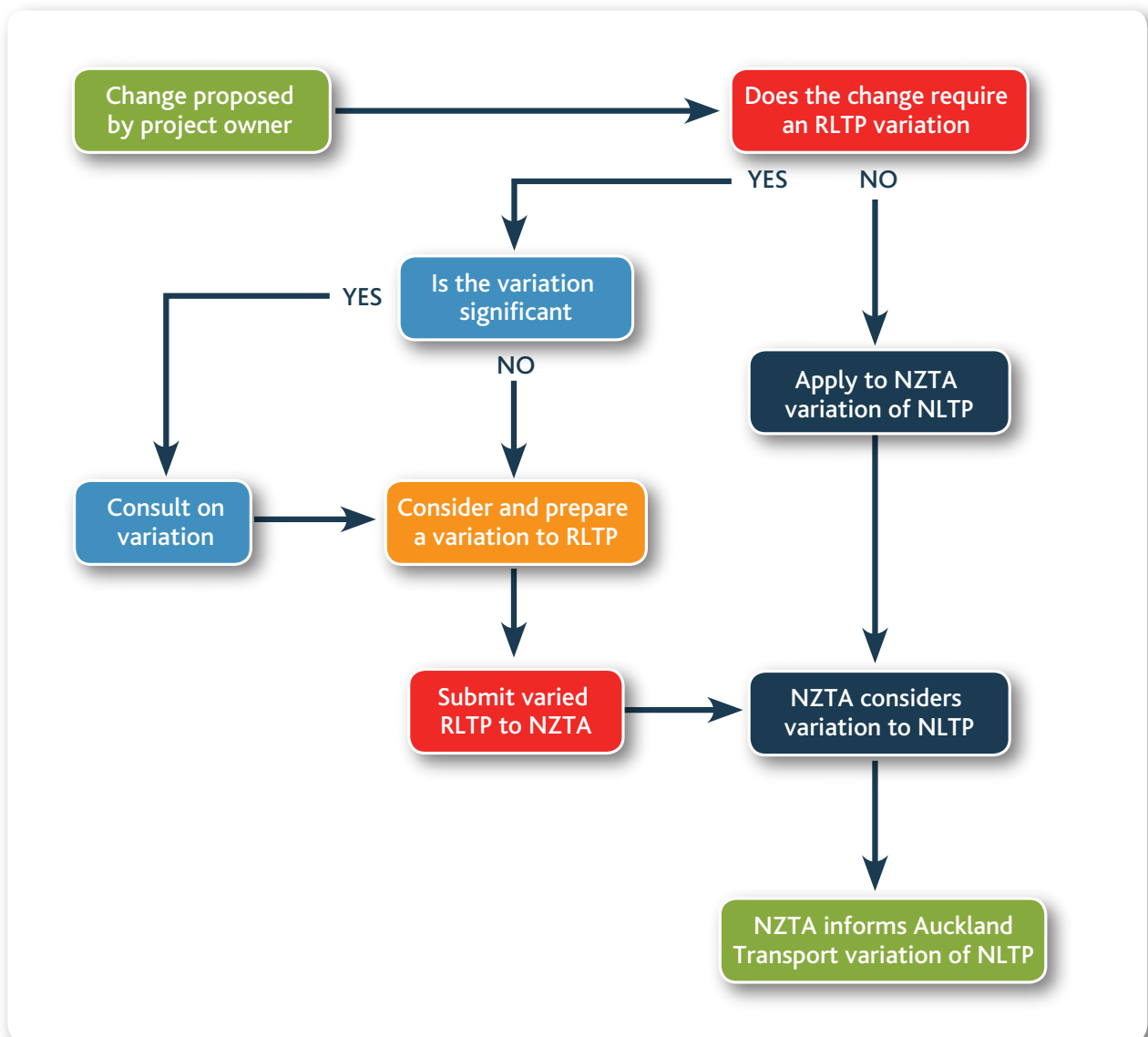


Figure A.4.1 Variation process for RLTP

Section 106 (2) of the LTMA requires Auckland Transport to adopt a policy that determines significance in respect of variations made to the RLTP. Where a variation is considered to be significant in terms of the policy, the special consultative procedure (as provided in the Local Government Act 2002) must be applied.

Any variation that is deemed to be not significant may still be consulted on at the discretion of Auckland Transport, using the consultation principles contained in the Local Government Act.

Significance of variations policy

In deciding whether a proposed variation is significant or not, Auckland Transport 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 per cent of the activity class New and Improved Infrastructure for State Highways in the RLTP
- Changes to the scope of an activity or project that increases expenditure in the relevant activity class in the RLTP by more than 10 per cent
- Changes to this significance of variations policy.

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

- 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.

When considering the significance of a variation, Auckland Transport will consider the following criteria:

- The extent to which Auckland Transport has responsibility for the relevant activity or project which is subject to the variation
- Whether the variation has already been consulted on under the LTMA or the Local Government Act 2002, in which case further consultation may be unnecessary
- The extent to which there is, or is likely to be, a change in the capacity of Auckland Transport to deliver its statutory objective, including giving effect to the RLTS (subject to specified legislative exceptions)
- Alignment with Auckland Transport's plans and programme and the GPS
- The costs and benefits of the consultation process.

Auckland Transport will use the following procedures in considering future variations to the RLTP, and this policy on significance:

- Where possible, and if it is not contrary to the consultation principles of LGA, consultation will be carried out on an annual basis rather than for individual variations
- Final decisions on significance shall be made by Auckland Transport
- Auckland Transport will consider requests for variations promptly at its regular meetings 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 Auckland Transport may still consult and will determine the appropriate level of consultation
- Auckland Transport will consider asking an applicant of a significant variation to contribute to the cost of the special consultative procedure.

Appendix 5: Road Policing Activities

This chapter contains an assessment of the relationship of Police activities to the RLTP, as required by section 17 (2) (b) of the LTMA. 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 \$77 million in 2010/11.

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

- Speed enforcement
- Drinking and/or drugged driver control
- Motorcycle safety*
- Young driver safety*
- Restraint device (safety belt) control
- General visible road safety enforcement
- Commercial vehicle investigation and road user charges enforcement
- Crash attendance and investigation, and prosecutions
- Community service and school road safety education.

*note that speed enforcement, drink/drugged driver control and restraint activities were reduced to accommodate increases in the new activities of motorcycle safety and young driver safety in 2010/11.

These activities target road safety risk areas identified by local road safety action plans. These plans are informed by Police District Road Safety Assessments, the Auckland Regional Road Safety Plan and at a higher level the Safer Journeys Road Safety Strategy to 2020 and Road Policing to 2010 Strategy.

The activities are delivered by specialist police and general duties staff across the three police districts of Waitemata (Rodney, Albany, North Shore, Waitakere and Whau Wards), Auckland (Waitemata and Gulf, Albert-Eden-Roskill, Orakei, Maungakiekie-Tamaki Wards and Whau), and Counties Manukau

(Howick, Manukau, Manurewa-Papakura and Franklin Wards). The Whau ward sits across both Auckland and Waitemata Police district boundaries.

Funding for road policing activities in the region has increased by eight per cent from 2008/09 to 2010/11 due primarily to an increase in the road policing hourly rate. Auckland Transport has sought the advice of road safety professionals via the RoadSafe Auckland steering group. In general, there is strong support in the region for increased drink/drugged driver control, speed enforcement on local urban and rural roads, safety cameras at intersections, 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 public attitudes to road safety surveys.

Auckland Police District reported a 50 per cent increase in fatalities beyond their target for 2010/11. Waitemata Police District reported a 30 per cent decrease in fatalities below their target for 2010/11, and Counties Manukau Police District met the fatalities 2010/11 target.

Auckland Transport, in collaboration with RoadSafe Auckland and the New Zealand Police, recommends via the Regional Land Transport Programme that NZTA resource an increase in drink/drugged driver control, speed enforcement on both urban and rural local roads, safety cameras at intersections and the improved delivery of road safety education in schools by the NZ Police.

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, the social cost of crashes in Auckland amounts to approximately \$900 million a year.

Road policing staff as a whole for Auckland has increased by 1.3 FTEs (full-time staff equivalents) in the three-year period from 2008/09 to 2010/11 in the area of motorway traffic management.

Auckland's population for the next three years, from 2012/13 to 2014/15, is estimated to grow by five per cent to a total of 1,573,365 in 2015. As a result, Auckland Transport recommends an overall matching increase in road policing resources for the region of five per cent or 23 FTEs between 2012/13 and 2014/15, targeting drink/drugged driver control, local urban intersection and rural speed enforcement, safety camera technology and road safety education in schools.



Glossary

AC	Auckland Council
AMETI	Auckland-Manukau Eastern Transport Initiative
AT	Auckland Transport
BCR	Benefit to cost ratio
GPS	Government Policy Statement on land transport funding
HNO	NZTA Highways Network and Operations responsible for state highways
HPMV	High productivity motor vehicles
ITP	Auckland Integrated Transport Plan
KPIs	Key performance indicators
LTMA	Land Transport Management Act 2003
NLTF	National Land Transport Fund
NLTP	National Land Transport Programme
NorSGA	Northern Strategic Growth Area
NZTA	NZ Transport Agency
OECD	Organisation for Economic Cooperation and Development
QTN	Quality Transit Network (key bus and ferry routes)
RLTP	Regional Land Transport Programme
RLTS	Regional Land Transport Strategy
RoNS	Roads of National Significance
RTN	Rapid Transit Network (passenger rail and Northern Busway)
SH	State highway
VDM	Vehicle Dimension Mass