

6 FUNDING

To develop and operate a fully integrated transport system, the region needs to be able to build the necessary infrastructure (state highways, local roads, rail lines, ferry infrastructure), purchase the necessary rolling stock (trains, ferries and buses), and provide the services (passenger transport, traffic management, travel demand management). The ATP goes some way towards facilitating the development of a fully integrated, multi-modal, multi-agency transport system. To be able to succeed, the region must be able to fund the right projects at the right time to maximise the benefits of an integrated system.

ATP Funding

Table 6.1 summarises the expected funding for transport in the region over the next 10 years, as shown in the various plans and programmes. The main sources of funding are Land Transport NZ – made up of national (N), regional (R), and Crown (C) funding¹, totalling approximately \$7 billion – and local sources (including rates and development contributions, totalling approximately \$4.6 billion). In addition \$600 million in funding for rail network development is available via ONTRACK funding, and \$450 million in debt funding served by toll revenues has been assumed for the AMETI and Whangaparaoa Peninsula access projects. Electrification of the rail network and other passenger transport capital projects, and components of the SH20 Waterview and Penlink will be funded by the proposed regional fuel tax.

Funding Pressures

Table 6.1 indicates total funding of approximately \$13.7 billion over the next 10 years. This is approximately \$3 billion less than the total level of planned expenditure identified. The following issues are expected to have an impact on funding of the ATP.

- > In some cases, projects have been included in expenditure plans subject to new funding sources becoming available. For example, toll funding is assumed for components of Penlink (Whangaparaoa access) and AMETI projects, but tolling is not yet approved for these projects
- > The sum of the individual organisations' assumptions for Land Transport NZ contributions to their projects exceeds the indicative funds available from that source. For example, Land Transport NZ funding, assumed by territorial authorities, for new local roads works in LTCCP totals \$1.35 billion, but the indicative allocation by Land Transport NZ is \$825 million
- > The availability of regional (R) funding from Land Transport NZ for local road and passenger transport projects depends on the availability of local share
- > ARTA's Passenger Transport Network Plan includes items that are currently not funded by the ARC LTCCP
- > Are our transport resources being allocated appropriately between different activity classes?

Table 6.1 – Indicative Funding Allocations 2006/07 to 2015/16 (\$m)

	N Funding	R&C Funding	Total Land Transport NZ	Other ^{2*}	ONTRACK	Local	Total Funds Available
SH Maintenance	940		940				940
Local Road Maintenance	955		955			1,260	2,215
PT Services	1,250		1,250			1,075	2,325
Total Maintenance and Services	3,145	0	3,145	0	0	2,335	5,480
Local Roads	615	210	825	450		1,170	2,445
TDM, Walk and Cycle	100	25	125			540	665
PT Improvements	175	70	245	255	600	545	1,645
State Highways	1,990	715	2,705	800		0	3,505
Total New Works	2,880	1,020	3,900	1,505	600	2,255	8,260
Grand Total	6,025	1,020	7,045	1,505	600	4,590	13,740

1 Land Transport NZ provides funding from the National Land Transport Fund, which has three main funding sources: Nationally distributed (N) funds, sourced from fuel excise, road user charges and vehicle registration and licensing fees, collected from all New Zealand road users, and allocated across the country; Regionally distributed (R) funds, collected from supplementary fuel excise and road user charges introduced in 2004, and allocated to regions; and Crown appropriations (C), some of which have been allocated to specific regions including Auckland.

2 Debt to be serviced by tolls, regional fuel tax.

Taking these issues into account, Table 6.2 compares the planned expenditure over the next decade against the indicative funding allocations. It shows that for maintenance and services there is a small funding gap (although local road maintenance appears to be under funded). Significant gaps are evident in the funding for new works, however. The key areas of funding shortfall over the next decade are local roads and passenger transport infrastructure.

This funding shortfall presents a significant challenge to the region's ability to implement its transport strategy, and highlights the need for a rigorous approach to project prioritisation and timing. The key questions that need to be addressed are:

- > how well do the individual expenditure plans collectively contribute to strategic objectives?
- > can we fund all of the expenditure plans?
- > how will we prioritise within and between these plans to ensure that resources are directed at achieving strategic objectives?
- > Are our transport resources being allocated appropriate between different activity classes?

The Government's decision to provide for a regional fuel tax will allow the region to develop detailed plans to address these shortfalls.

Table 6.2 – Planned Expenditure and Indicative Funding 2006/2007 to 2015/2016 (\$m)

	Planned Exp	Available Funds	Difference
Road Maintenance	3,192	3,155	-37
PT Services	2,613	2,325	-288
Total Maintenance and Services	5,805	5,480	-325
Local Roads	3,988	2,445	-1,543
TDM, Walk and Cycle	884	665	-219
PT Improvements	2,489	1,645	-844
State Highways	3,707	3,505	-202
Total New Works	11,068	8,260	-2,808
Grand Total	16,873	13,740	-3,133

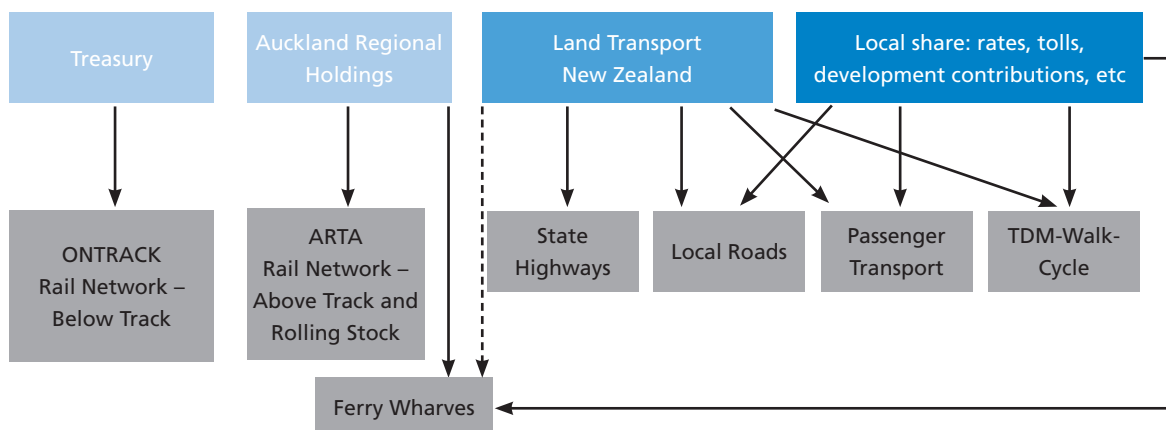
Funding Allocations

A significant issue with respect to funding is the rules which dictate where funding comes from and which projects it can be allocated to. Funding comes from a variety of sources, which adds complexity to the development of the ATP (reference Figure 6.1).

- > ONTRACK funding comes direct from Treasury and is not subject to the same rules that apply to funds allocated through the National Land Transport Programme (NLTP) administered by Land Transport NZ
- > Auckland Regional Holdings (ARH), a council controlled organisation of Auckland Regional Council, funds the ARTA share of the above-track work on the rail network and rail rolling stock
- > Ferry wharves are currently funded through ARH and local authorities. However, application has been made to Land Transport NZ for a portion of ferry wharf development and maintenance to come from the NLTP
- > State highway projects are funded 100 per cent through the NLTP
- > Local authority projects require a local share (usually rates) to be eligible for a share of funding from the NLTP
- > Passenger transport services require a contribution from regional rates to be eligible for a share of funds from the NLTP.

A potential change to the existing funding arrangements is the "block" funding of some activities. If block funding were to go ahead, some activities would be allocated funding by ARTA, not Land Transport NZ. This would allow Land Transport NZ to delegate responsibility for approving funding for specified activities to ARTA within the limits set by Land Transport NZ. The type of activities and the value may be relatively restricted at first; however, as both parties and central government gain confidence in the arrangement, the range and value of activities could be extended. The advantages of this system are that it would improve the efficiency of the allocation of central government funding and would assist ARTA to deliver the RLTS by enabling regional priorities to guide funding decisions.

Figure 6.1 – Funding Allocation



Another issue impacting on funding is that more projects are often submitted than are actually brought forward for funding approval in any one year. There can be a variety of reasons for this:

- > Political expectations that projects will proceed
- > Expectation that a project, when developed, will have a high priority
- > Expectation that all the necessary resources are available and will be applied to enable the project to proceed.

The consequences of projects being proposed, included in funding forecasts and then not proceeding are:

- > Projects being deferred to following years, with consequential impacts on future forecasts
- > Inaccurate funding allocations and long-term forecasting
- > Funds being reallocated to the projects that are able to proceed, as opposed to projects that should proceed.

Delaying key projects in these areas may mean that the outcomes of the RLTS cannot be achieved. To address this situation, a range of options is available:

- > Deferring projects or parts of projects that do not make a significant contribution to RLTS outcomes
- > Reducing costs through improved efficiency
- > Increasing revenue from existing sources
- > Additional funding from new sources
- > Re-allocating resources between activity classes.

Given funding issues, a combination of these options is likely to be needed. The proposed regional fuel tax announced in Budget 2007 is an important additional funding source. In the meantime, ARTA believes that the following options need to be given serious consideration in the next iteration of the ATP:

- > A review of major projects to identify options for reducing costs while ensuring that they continue to contribute to key RLTS objectives
- > A review of Land Transport NZ rules for allocating R and C funding, with a view to directing more of that money to passenger transport and local roading projects
- > Increasing local share, through development contributions, and additional funding options such as a regional fuel tax
- > Adopting comprehensive pricing mechanisms for the region.

These issues are addressed in chapter 7, which deals with how transport resources should be prioritised within the region to meet the available funding.

7 PRIORITISATION

The options for improving Auckland’s transport system are many and varied, but the resources available to implement them are limited. Despite significant recent increases in the level of land transport funding available to the Auckland region, it is not possible to undertake all of the desired improvements within the funding available and within a 10-year timeframe.

Previous sections show that the consolidated expenditure plans have a total required expenditure of \$17 billion over the next decade, which exceeds likely funds available under current arrangements by approximately \$3 billion – more if tolling revenues are not available.

Although additional funding has been made available recently and other sources are under investigation (see Section 6), there will continue to be limits on funding that will require choices and trade-offs to be made between projects and their timing.

For this reason, a key element of the ATP has been the development of an evaluation and prioritisation process. This provides a tool for establishing the ranking of all the various land transport projects in the Auckland region over the next 10 years and beyond.

It is not the role of the ATP to determine how funding will be allocated between specific transport projects. This is done by ARTA, Transit, ONTRACK and Land Transport NZ as part of the development of their annual land transport programmes, following a detailed consideration of individual projects.

To assist in that process, however, the ATP has established a set of prioritisation principles and criteria. These are designed to help direct the available resources towards projects that will address the region’s most pressing transport challenges in the most effective and efficient manner, and contribute to achieving the strategic objectives of the RLTS. Table 7.1 demonstrates the linkages between the RLTS strategic policies and the ATP response.

Table 7.1 – ATP Response to RLTS Policies

RLTS Policy	ATP Response
Contribute to an integrated, safe, responsive and sustainable transport system	These policies have been reflected in the prioritisation principles (see Appendix A)
Make best use of the existing transport system	The ATP has allocated top priority to activities that are necessary to ensure the safe, efficient and effective performance of the existing transport system. These activities should have the “first call” on funds
Manage travel demand	The ATP’s second priority for funding is for activities that are focused on travel demand management, with a particular focus on activities that encourage a reduction in the use of single occupant vehicles where alternatives are available
Increase the capacity of the transport network	The ATP has developed a number of multi-modal transport system improvement packages that increase system capacity and efficiency. These have a particular focus on improving the region’s passenger transport system, increasing the efficiency and effectiveness of the strategic roading network, and enhancing walk and cycle access, particularly in town centres. Priorities for these activities will be established by reference to the principles in Appendix A
Allocate the available transport funding to ensure the policies of the Regional Land Transport Strategy are achieved	The ATP prioritisation process (see Appendix A) includes principles and criteria that are aimed at reflecting the RLTS strategic option. In particular, the strategic balance principles allow the RLTS funding allocations to be taken into account

allocated in line with the broad principles and policy hierarchy set out in the RLTS. This is illustrated in Figure 7.1, and has resulted in the following approach:

Priority 1: Make best use of the existing transport system

Activities that are necessary to ensure the safe, efficient and effective performance of the existing transport system should have the “first call” on funds, ahead of any additional improvements to the network. These activities include:

- > Maintaining and renewing the road system
- > Maintaining existing passenger transport service levels
- > Investing in traffic management to improve the operational efficiency of the regional arterial road network
- > Targeting investments to improve the safety performance of the existing network.

These activities account for \$5,347 million over the next 10 years. This represents around 34 per cent of the currently expected funding.

Priority 2: Manage travel demand

The next priority for funding is activities that are focused on travel demand management, with a particular focus on activities that encourage a reduction in the use of single occupant vehicles where alternatives are available.

A number of these activities are included in ARTA’s Sustainable Transport Plan, and include travel planning, and walking and cycling activities. In total, these activities account for a further \$884 million over the next 10 years, or six per cent of the current expected funding.

The prioritisation process has been designed to ensure that funds are

Priority 3: Increase the capacity of the transport system

The third area of priority is investments in infrastructure and services that increase the capacity of the transport system. The RLTS includes policies to invest in the following improvements:

- > Upgrade and expand the region's passenger transport infrastructure
- > Improve passenger transport service levels
- > Upgrade and provide additional road infrastructure to improve network efficiency and effectiveness
- > Upgrade and provide additional rail infrastructure and rolling stock to improve network efficiency and effectiveness
- > Provide additional infrastructure to improve conditions for walking
- > Provide additional infrastructure to improve conditions for cycling.

It is in this area that the competition for available funds is most acute. Funding priority will be given to projects in which major investments have already been made or committed. For other projects, an objective process is needed to ensure that funds are directed towards projects which are the most cost-effective in delivering positive transport impacts, and/or contribute towards the preferred long-term development of the network. The process is described below.

Prioritising New Works

The ATP has developed a set of evaluation and prioritisation principles that can be used as a tool for establishing the ranking of land transport projects.

As well as reflecting the policy approach in the RLTS, the prioritisation process has built on the processes used by Land Transport NZ and ARTA, with amendments to reflect the need to develop a 10-year plan rather than an annual expenditure programme. It is based on consideration of the following factors:

- > **Seriousness:** the scale and importance of the transport problem to which the project/activity or package responds (assessed against the key challenges identified in Section 3)
- > **Urgency:** whether there are any external factors that influence project timing, or interdependencies with other actions that make implementation urgent (such as the Rugby World Cup 2011)
- > **Effectiveness:** the extent to which the solution (the package or project/activity) contributes to the broad policy objectives set out in the RLTS and in ARTA's statutory objectives
- > **Efficiency:** a rating of the economic return on funds invested, measured by the benefit: cost ratio (BCR)
- > **Strategic balance:** a structured judgement that ensures that the overall shape of the ATP is acceptable, recognises the modal shares and outcomes indicated in the RLTS, and takes account of broader considerations (including national issues) that might influence the priority and timing of projects and packages.

Outlined in Appendix A are the prioritisation principles and assessment criteria that have been used to evaluate these factors and establish the ATP priorities.

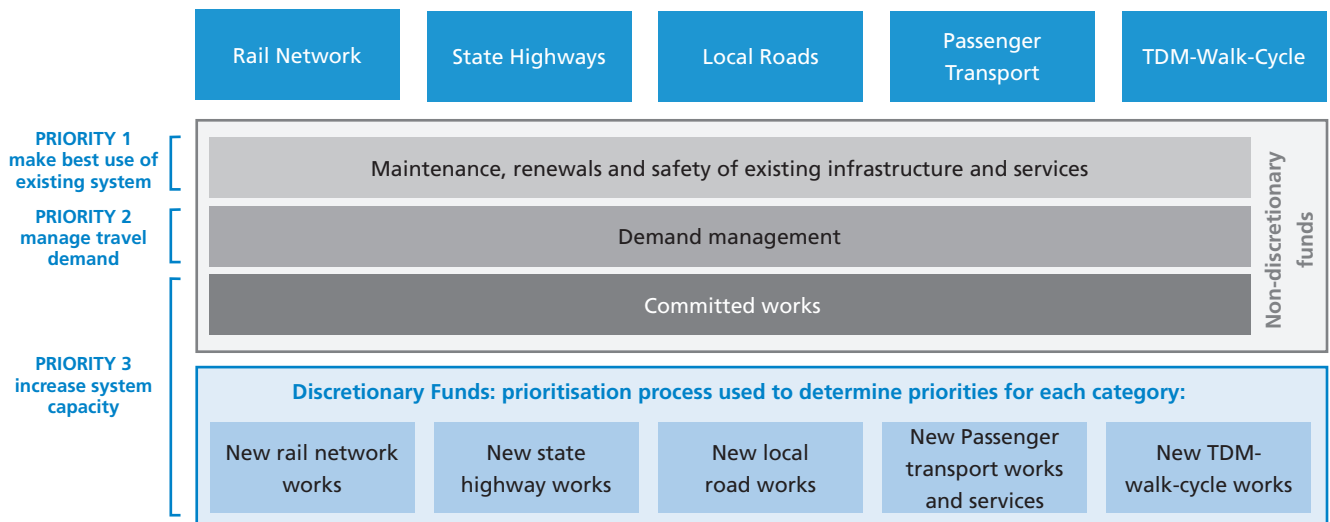
Figure 6.1 highlighted the different funding arrangements that apply to different categories of land transport expenditure. This can result in changes to the amounts available to be allocated to different categories from year to year. For this reason, it is necessary to identify and prioritise projects within each of the five main expenditure categories, as illustrated in Figure 7.1:

- > Rail network improvements (by ONTRACK)
- > State highways
- > Local roads
- > Passenger transport
- > Sustainable transport (including demand management, walk and cycle).

The strategic balance principles can then be applied to determine whether the resulting priorities deliver the most effective overall programme.



Figure 7.1 – ATP Prioritisation Process



Application of Prioritisation Process

For illustrative purposes, the prioritisation process has been used to provide a high-level assessment of major transport projects planned over the next 10 years. Indicative priority bands have been identified for regionally significant local road, state highways and Passenger Transport projects with expenditure above \$10 million. These are shown in Tables 7.2 to 7.4.

For demand management, walking and cycling projects, which are generally smaller in scale, a generic assessment has been used to indicate the priority of projects of a similar type. This is shown in Table 7.5, and is based on the priorities identified in the ARTA Sustainable Transport Plan.

There are a number of important points to note when considering these indicative priority bands:

- > The priority bands for state highway projects are based on the recent agreement between Transit and the Government over the projects that have a funding guarantee over the next six years. Because of this funding guarantee, these projects have not been prioritised using the process outlined above. It is expected that the next iteration of the ATP will prioritise ALL Auckland projects.
- > It is intended that the indicative priorities will provide ARTA and local authorities with a general guide on the relative priority of major projects when they come forward for funding approval. A more detailed evaluation of each project will be required before a funding priority can finally be determined as part of the preparation of annual land transport programmes.
- > Indicative priority bands have been developed only for projects with expenditure over \$10 million. This in no way implies that projects less than \$10 million will not receive high priority for

funding. Collectively, these smaller projects have a significant impact on funding availability. It is intended that the same prioritisation process will be applied to them as part of annual programming.

- > ONTRACK’s rail upgrade projects relate to the \$600m that has been identified in Project DART: Developing Auckland’s Rail Transport Network for projects until 2009. As a result of uncertainty around rail funding beyond 2009, no capital construction projects have been identified in the ATP post-2009 for rail. However, investigations such as the CBD rail tunnel have been identified and will result in new rail projects in the next iteration of the ATP.
- > The projects and indicative costs are based on the information provided in councils’ LTCCP, Transit’s State Highway Forecast, Land Transport NZ’s NLTP and ARTA’s and ONTRACK’s plans and programmes. The current status of the project (for example feasibility, investigation, design or construction) will influence the level of certainty around expenditure levels. As projects move through the stages of development, costs will become more certain.

The indicative priorities highlight a strong emphasis on projects which:

- > Effectively address current congestion problems, especially in and around major areas of economic activity
- > Contribute towards achieving the growth framework in the Regional Growth Strategy.

Table 7.2 – Major Local Roads Projects: Indicative Priority and Estimated Costs

Project	Agency	Estimated 10-year Cost (\$m)	Indicative Priority
Tiverton/Wolverton (New Lynn eastern access package)	ACC	14	A
AMETI	ACC/MCC/ ARTA	1,500	A
Neilson Street four laning	ACC	24	A
Onewa Road corridor improvements	NSCC	11	A
Warkworth SH1 and other intersections (Warkworth package)	RDC	20	A
Taharoto/Wairau corridor	NSCC	25	B
Anzac Street corridor (Takapuna package)	NSCC	12	B
Wynyard Pt access	ACC	166	B
Mt Wellington	ACC	79	B
Whangaparaoa access road – Penlink	RDC	200	C
Mill Road corridor and related projects	PDC/MCC	13	C
Whitford arterial road upgrades	MCC	28	C
Henderson town centre – Hickory/Dora or Cranwell link (Henderson package)	WCC	11	C
Bracken/Burns/Auburn/Killarney (Takapuna package)	NSCC	15	C
Lincoln Road corridor	WCC	22	C
Warkworth Western collector (Warkworth package)	RDC	30	C
Takanini grade separation	PDC	11	D
Kyle Road reconstruction (Albany package)	NSCC	11	D
Greenhithe streets upgrading	NSCC	12	D
Takapuna to Barry’s Point (Takapuna package)	NSCC	18	D
Clevedon Railway Bridge (Central Papakura)	PDC	12	D
Great North Road corridor	WCC	19	D
Silverdale North	RDC	20	D

Note: ACC Auckland City Council
 ARTA Auckland Regional Transport Authority
 FDC Franklin District Council
 MCC Manukau City Council
 NSCC North Shore City Council
 PDC Papakura District Council
 RDC Rodney District Council
 TNZ Transit New Zealand
 WCC Waitakere City Council

Table 7.3 – Major State Highway Projects as per Transit and Government Funding Agreement

Project Name	Estimated 10-year Cost (\$m)	
SH1 ALPURT B2	56	Built and opened by 2011
SH1 Northern Busway	122	
SH1 Esmonde Road interchange	13	
Northern Motorway ramp signalling	14	
Southern Motorway ramp signalling	25	
SH1 Northcote to Sunnynook auxiliary lane	10	
SH1 Central Motorway Junction – Stage 2	24	
SH16 Newton Road to Western Springs auxiliary lane	4	
SH1 Auckland Harbour Bridge moveable lane barrier	10	
SH1 Auckland Harbour Bridge stormwater upgrade	4	
SH20 Mt Roskill extension	137	
SH20 Manukau extension	210	
SH18 Greenhithe deviation	49	
SH16 Ramp signalling	11	
SH2 Mangatawhiri deviation	46	
SH1 Waiouru connection	8	
SH1 Newmarket Viaduct to Greenlane auxiliary lane	19	Built and opened by 2011 subject to investigation and design being completed as planned
SH16 Punganui Bridge replacement	4	
SH1 Papakura Interchange upgrade stage 1	13	
SH18 Hobsonville deviation	222	Substantive construction starts by 2011
SH16 Rosebank to Te Atatu six laning	32	
Advanced Traffic Management Systems (ATMS)	87	
SH1 Warkworth improvements stage 1	17	Substantive construction starts subject to investigation and design being completed as planned
SH16 Te Atatu – Royal six laning	39	
SH16 Waterview connection	1,300	
SH20 Manukau Harbour crossing	330	
SH18/20 ramp signalling	24	
SH1 Victoria Park tunnel	389	
SH1 Newmarket Viaduct	189	
SH16 Te Atatu Interchange westbound off-ramp	7	
SH16 Rosebank to Te Atatu six laning	26	
SH16 Waterview to Rosebank eight laning	58	
SH1 Schedewys Hill deviation	6	Prepared for a design start
SH2 Kopuku realignment	50	

Table 7.4 – Major Passenger Transport Projects: Indicative Priority and Estimated Costs

Project/Package	Agency	Estimated 10-year Cost (\$m)	Indicative Priority
Western Line duplication	ONTRACK/ ARTA	408	Committed
New Lynn Station undergrounding link to Western Line double tracking	ONTRACK/ WCC/ARTA	120	Committed
Newmarket Station upgrade	ONTRACK/ ARTA	65	Committed
Manukau Rail Link	ONTRACK/ ARTA	57	Committed
Rail Station improvements	ARTA	52	Committed
Central Connector	ACC	46	Committed
Onehunga branch line	ARTA/ ONTRACK	15	Committed
Rail electrification	ONTRACK/ ARTA	170	A
Rail rolling stock: long-term directly linked to electrification	ARTA	284	A
New bus services: North	ARTA	163	A
Integrated ticketing	ARTA	30	A
Real-time information	ARTA	10	A
Rail rolling stock: interim	ARTA	266	A
New rail services	ARTA	226	A
New bus services: Isthmus	ARTA	129	B
New bus services: West	ARTA	70	B
New bus services: South	ARTA	128	B
Dominion Road	ACC	78	B
Civic Bus Station improvements	ACC	10	C
New ferry services	ARTA	30	C

Table 7.5 – High Priority TDM, Walking and Cycling Projects

Category	Seriousness	Effectiveness
Walking	<ul style="list-style-type: none"> > Projects to increase walking to and within high priority town centres > Marketing projects linked to walking improvements 	<ul style="list-style-type: none"> > Projects consistent with the national Pedestrian Facilities and Planning Guide and linked to a significant marketing and/or travel planning component which includes monitoring of impact
Cycling	<ul style="list-style-type: none"> > Construction of regionally significant cycle routes; links between a key destination and regionally significant cycle route; marketing and promotion of cycling linked to a cycling infrastructure project 	<ul style="list-style-type: none"> > Facilities that are consistent with the national Cycle Network and Route Planning Guide and linked to a significant marketing and/or travel planning component and includes a monitoring plan
School Travel Plans	<ul style="list-style-type: none"> > Development of travel plans for all Auckland schools by 2014 > Development of tools to improve the programme, undertaken under the guidance of the Regional School Travel Group > Monitoring costs > Infrastructure defined as a priority for School Travel Plans 	<ul style="list-style-type: none"> > Project management, design, and monitoring costs relating to School Travel Plans which have full agreement of school, ARTA and local council > Infrastructure specified in a School Travel Plan up to \$150,000 (primary) and \$300,000 (secondary)
Workplace Travel Plans	<ul style="list-style-type: none"> > Activities to develop and distribute tools and improve the TravelWise process and to assist in implementing Workplace Travel Plans > Project management costs for developing Workplace Travel Plans for a local council, an institution, or located in a priority town centre 	<ul style="list-style-type: none"> > Development and implementation of the TravelWise process > Quality assurance and monitoring functions undertaken by ARTA in relation to Workplace Travel Plans > Project management costs for Workplace Travel Plans developed using the TravelWise process
Neighbourhood Accessibility Plans	<ul style="list-style-type: none"> > Development of Neighbourhood Accessibility Plans and high priority town centres > Development and distribution of tools to improve the Neighbourhood Accessibility Plan process > Implementation of infrastructure and marketing initiatives agreed through a Neighbourhood Accessibility Plan 	<ul style="list-style-type: none"> > Neighbourhood Accessibility Plans which follow the process developed and trialled by Land Transport NZ > Quality assurance and monitoring functions undertaken by ARTA in relation to Neighbourhood Accessibility Plans

Table 7.5 summarises ARTA's approach to the prioritisation of travel demand management (TDM), walking and cycling projects, based on the Sustainable Transport Plan. It lists the generic project types that are likely to receive a high rating for seriousness and/or effectiveness in LTP evaluations. The focus is on projects located in high priority growth centres, and those which are consistent with national guidelines and include monitoring and/or marketing components.

Investigations

The Consolidated Implementation Plan shows the planned responses of implementation agencies as set out in their 10-year plans. The ATP, however, needs to also address those areas of the transport network that go beyond the 10-year period of the current planning documents. A number of these projects will require land protection and this investigative work should be carried out now to plan and protect routes for the future. This will help to ensure that the details are known when required.

Of critical importance is the investigation into the works required to bring the regional arterial roads up to an appropriate standard to complement the region's strategic routes, which are mostly state highways and motorways. The specific detail around the upgrading of the regional arterial roads will be in the Regional Arterial Road Plan, which is under development by ARTA and the region's road controlling agencies.

As highlighted in Section 2, the long-term view must be considered now so that investigation and planning can take place to ensure progress is made for high-priority longer-term projects. The following investigations have been accorded a high priority in this ATP. However, the investigations must also provide for future opportunities, such as technology changes, that are currently outside the timeframe for the ATP. As the ATP will be reviewed on a three-yearly basis, it is expected that future investigations will be continually added to the priority list.

Table 7.6 – Major Investigations

Major Investigations	Agency
Additional Waitemata Harbour crossing – to provide for all transport modes across the harbour	TNZ/ARTA
Onehunga to East Tamaki arterial route	TNZ/ACC/MCC
Northern Busway extension to Orewa – to protect future opportunities	TNZ/RDC/NSCC/ARTA
SH1/16 to Wellsford	TNZ
Whau River crossing	ACC/WCC
Regional arterial roads	TAs/ARTA
CBD rail loop – an inner-city underground passenger rail loop connecting the Britomart Station and the Western Line at Mt Eden Station	ONTRACK/ARTA
Rapid transit connections: between Avondale and Southdown, the Auckland CBD and the Auckland airport, and between Manukau City Centre and the Auckland airport	ONTRACK/ARTA/ACC/MCC
Rapid transit connections: between Albany, Westgate and Henderson; and between Panmure, Botany Downs and Manukau City Centre	ARTA/WCC/NSCC/ACC/MCC
Additional ferry terminals and services: to provide additional capacity for connectivity by the sea	ARTA/RDC/NSCC/ACC/WCC/MCC

8 EXPECTED OUTCOMES

The ATP is key to transforming the RLTS policies and strategies into actions and an investment programme. Those actions and investments have been selected and prioritised on the basis that they will contribute to the outcomes sought by the RLTS.

ARTA has commissioned work to assess the contribution of projects and packages to both the LTMA/RLTS objectives and the RLTS funding allocation for the preferred strategic option with respect to the 2007/2008 Auckland Land Transport Programme. The next iteration of the ATP will further develop this work to include more analysis of the projects and packages to more accurately reflect transport expenditure categories as they apply to the long-term planning in the ATP.

The tables below build from the RLTS outcomes and expected results, and show how key components of the ATP are expected to contribute to the desired outcomes.

Table 8.1 – ATP’s Contribution to the RLTS Outcome ‘Assisting Economic Development’

Objective 1: Assisting Economic Development		
Desired Outcome	RLTS Expected Result	ATP Contribution
Effective, efficient and integrated transport links to key locations to allow full participation in the community and economy	More households within 30 minutes’ travel time of employment opportunities	Projects focused on improving access to key locations have been given high priority
Effective and efficient transport links between key business areas for the movement of goods and services without unnecessary delays	Inter-peak travel times between key business centres decrease by 5.6 per cent	High priority has been given to projects that address congestion in and around key business areas, and commercial vehicle movements
Effective links to key import and export points, including the port and airport	Average a.m. peak speeds decrease to port by nine per cent, and to airport by eight per cent	Projects to improve access to the port and airport have been given high priority
A transport system that will help to promote business and tourism	Visitors have excellent information that can be used to access major tourist destinations without undue delay	Passenger Transport improvements are expected to enhance access to major tourist destinations
Predictable travel times that enable effective travel planning	Less variation in travel speeds on motorways and major arterials, and more reliable Passenger Transport	Roading and Passenger Transport improvements which improve trip time reliability have received high priority
A transport system resilient enough to deal with foreseen and unforeseen events	More ability to change travel plans due to increased transport choices and real-time information on travel conditions	The ATP includes projects that will improve transport options, including WRR and Passenger Transport alternatives

Table 8.2 – ATP’s Contribution to the RLTS Outcome ‘Assisting Safety and Personal Security’

Objective 2: Assisting Safety and Personal Security		
Desired Outcome	RLTS Expected Result	ATP Contribution
An established road safety culture, with transport rules obeyed, among all transport users	Improved driver attitudes towards drink driving, speed and general traffic enforcement	Expenditure allocations for road safety initiatives
A safe and secure environment for vulnerable users of the transport system	Decreased crashes, deaths and injuries involving pedestrians and cyclists	Significant improvement to pedestrian and cycling environment
Passenger transport that is safe to ride without personal threat, on the vehicle or in the surrounds of the stop or terminal	Improved user perceptions of the safety of getting to and from, and using passenger transport	Significant improvements to the rapid transit system, including interchanges, will enhance security
Significantly reduced crash deaths and injuries	Road injury crashes per 10,000 people decline by six per cent	Priority funding allocations to address known safety problems

Table 8.3 – ATP’s Contribution to the RLTS Outcome ‘Improving Access and Mobility’

Objective 3: Improving Access and Mobility		
Desired Outcome	RLTS Expected Result	ATP Contribution
A high level of travel choice to all key destinations including employment areas, retail centres, tertiary institutions, major health facilities	Increase in the average number of employment, retail, education and health opportunities within 30 minutes travel of households	Improved passenger transport opportunities through significant upgrade to rail, bus and ferry services
A high level of integration between all transport modes	A far greater choice of travel modes than now, and easier to change between modes	Better integration between modes through integrated ticketing and service and interchange improvements
Aucklanders and visitors are able to access all significant destinations within the urban area by passenger transport	11 per cent of peak trips by Passenger Transport, up from seven per cent	Significant improvement in passenger transport access through improved service levels, facilities and priorities, leading to faster travel times and increased patronage
Pedestrians and cyclists are able to access all local destinations easily and safely	More children choose to walk and cycle to school, and more adults walk and cycle as part of their daily commute	Strong focus on walking and cycling, including infrastructure improvements and wide use of travel plans for schools, businesses and other activities
A transport system that allows people with disabilities to participate more fully in society	Significantly improved access opportunities for people with disabilities	Improvements to the transport network, especially ensuring high-quality pedestrian environments and an easily accessible and usable passenger transport system
A transport system which provides affordable and reliable access and mobility	Improved user perceptions of transport system affordability and reliability	Improvements to passenger transport system with better reliability

Table 8.4 – ATP’s Contribution to the RLTS Outcome ‘Protecting and Promoting Public Health’

Objective 4: Protecting and Promoting Public Health		
Desired Outcome	RLTS Expected Result	ATP Contribution
Fewer and cleaner vehicle emissions	Reduced emissions of NOX (21 per cent), PM10 (23 per cent) and VOC (54 per cent)	Projects to reduce congestion, rail electrification
Transport choices which contribute to making healthier choices easier and which promote a more active population	15.5 per cent of trips by active modes by 2016 (currently 15.1 per cent)	Significant investment in active modes and passenger transport, supported by travel plans
Reduced effects on communities from noise and vibration which originate from the transport system	District plans contain policies and methods to address noise and vibration	Not specifically addressed in ATP

Table 8.5 – ATP’s Contribution to the RLTS Outcome ‘Ensuring Environmental Sustainability’

Objective 5: Ensuring Environmental Sustainability		
Desired Outcome	RLTS Expected Result	ATP Contribution
Reduced non-renewable energy use by the transport system	Fuel use increase by 26 per cent to 2016	Projects to reduce congestion and promote alternatives to private vehicle use
Reduced carbon dioxide emissions from the transport system	CO ₂ emissions from transport increase by 21 per cent to 2016	Projects to reduce congestion and promote alternatives to private vehicle use
Improved water quality from stormwater discharges originating from transport infrastructure	Discharges to water from the transport system increase by 20 per cent to 2016	Projects to reduce congestion, and specific improvements such as Harbour Bridge stormwater upgrade
The protection of sites and areas of natural and cultural heritage value from the adverse effects of new transport infrastructure	Improved level of protection of sites and areas of natural and cultural heritage value	Not specifically addressed in ATP

Table 8.6 – ATP’s Contribution to the RLTS Outcome ‘Supporting the Auckland Regional Growth Strategy’

Objective 6: Supporting the Auckland Regional Growth Strategy		
Desired Outcome	RLTS Expected Result	ATP Contribution
A transport system which supports and assists in instigating growth within higher density growth centres and corridors identified in the RGS and sector agreements	Easier to get to, and between, growth centres, enabling them to contain a higher proportion of the region’s population and employment	Priority for projects that improve access to, between and within growth centres
Walking and cycling opportunities which improve the cohesion of, and movement in, higher density centres	63 per cent increase in walking and cycling trips in centres by 2016	Focus on walking and cycling improvements to and within growth centres
A transport system which provides better linkages to, and between, higher density centres	Rapid transit services linking regional growth centres on the rapid transit network not more than 10 minutes apart in the morning peak time	Priority for development of rapid transit system with increased frequencies
Reduced community severance from the transport system	Reduced severance impact through improvements to the pedestrian environment	Pedestrian improvements

Table 8.7 – ATP’s Contribution to the RLTS Outcome ‘Achieving Economic Efficiency’

Objective 7: Achieving Economic Efficiency		
Desired Outcome	RLTS Expected Result	ATP Contribution
The cumulative transport investment decisions deliver the greatest cumulative amount of benefit	Projects giving effect to the RLTS are chosen to ensure maximum benefit in relation to objectives, while avoiding unnecessary costs	ATP prioritisation process has given weight to achievement of RLTS objectives

The achievement of RLTS outcomes is dependent on adequate funding. Funding for the first six years of the State Highway Forecast has been guaranteed by the Crown, the funding available for local roading development and passenger transport enhancement and development is constrained, however the proposed regional fuel tax will go some way towards alleviating this constraint.

Achievement of RLTS outcomes is heavily dependent on passenger transport development. Achieving decongestion, access and mobility, and public health outcomes are closely related to developing a significantly upgraded passenger transport network that is well used. As noted in the Passenger Transport Network Plan, failure to address the projected funding shortfall is expected to result in lower passenger transport patronage than expected in the RLTS. This in turn will impact on a number of the outcomes listed above.

The risk of not achieving these outcomes draws attention to the way transport funding is allocated at top level. In terms of achieving the outcomes desired by the RLTS, prioritising transport development within funding budgets set around state highway development, local road development, and passenger transport development may not provide the best solution to Auckland’s transport problems.

The Government’s decision on regional fuel tax for Auckland projects, including electrification of the rail system and other passenger transport capital projects is a way forward for the region to address its funding challenges.

9 IMPLEMENTATION, MONITORING AND REVIEW

The responsibility for implementing the ATP falls on a number of different agencies, including ARTA, Transit, territorial authorities, ONTRACK, the Auckland Regional Council and Land Transport NZ. A key role for ARTA will be to coordinate the actions of these organisations and to review progress against the outcomes sought. It will also be essential for ARTA to ensure that all agencies adhere to the integrated approach inherent in the ATP. This is particularly important for those packages which require multi-modal and multi-agency actions.

To ensure that this ATP is implemented, ARTA will:

- > Prepare the annual Auckland Land Transport Programme in accordance with the evaluation and prioritisation framework established in this ATP
- > Work with implementation agencies to ensure that the priorities established in the ATP are understood, and reflected in their annual expenditure programmes. This will include working with all agencies to guide changes to future projects towards meeting the desired RLTS outcomes as identified in Section 8 of the ATP
- > Coordinate the development of implementation agreements where multi-agency actions are required to successfully implement an ATP package
- > Work with funding agencies and Government to ensure that sufficient funding is available to enable the ATP to be implemented in a timely manner
- > Undertake a gap analysis to identify the areas where the next iteration needs to focus to ensure that the ATP contributes to the delivery of the strategic objectives of the RLTS.

In order to ensure that the process proposed for the development of the ATP is adopted by all agencies, ARTA will focus on the development of the next ATP. The key focus will be to begin to reverse the direction of influence so that the ATP is playing a larger role in setting the agenda for the State Highway Forecast, territorial authorities' LTCCPs and ONTRACK's rail development plans for Auckland, rather than these documents forming the basis of the ATP, as is the case with this first iteration.

With regard to monitoring and reviewing the progress made, ARTA will:

- > Review the ATP in 2008, ahead of the next round of LTCCPs, and thereafter, review the ATP on a three-yearly basis
- > Develop a monitoring programme to ensure progress is being made to implement the ATP in a timely manner, and that objectives are being met
- > Use the ATP as the basis for influencing the development of Transit's State Highway Forecast and ONTRACK's rail network development plan, as they pertain to the Auckland region
- > Coordinate the monitoring programme with other agencies, including the ARC, Transit, ONTRACK and territorial authorities.

