

DRAFT

Auckland Regional Land Transport Plan 2024-2034



The Draft Auckland Regional Land Transport Plan 2024-2034 sets out the land transport objectives, policies and measures for the Auckland region over the next 10 years. It includes the land transport activities of Auckland Transport, NZ Transport Agency Waka Kotahi, KiwiRail and other agencies.



From the Chair

Auckland faces significant transport challenges now and into the future. Our population increased by around 300,000 people to over 1.7 million in the 11 years to the end of last year, and we're expecting to welcome another 220,000 Aucklanders by 2034.

This rapid growth presents the challenge of moving more people and goods on our transport system without increasing congestion. We must also look after our existing transport assets while planning for the future, fuelling economic opportunity, improving safety and protecting the environment.

This Draft Regional Land Transport Plan 2024-2034 outlines a proposed 10-year programme of prioritised transport projects and services that make up Auckland's 'bid' for national funding from the National Land Transport Fund.

It has been developed by Auckland Transport, the NZ Transport Agency and KiwiRail – with Auckland Council - and reflects current government and council priorities.

The proposed plan aims to deliver faster and more reliable public transport, and an improved and resilient transport network that drives regional economic productivity, targets congestion and improves journey times. We are also committed to reducing transport-related deaths and serious injuries and decarbonising the transport system to help meet Auckland's environmental goals.

This document seeks your feedback on our proposed plan, and we hope you are willing to take the time to give us your thoughts.

We look forward to your feedback.



Richard Leggat

Chair

Regional Transport Committee

Summary

This Draft Regional Land Transport Plan 2024-2034 (RLTP) proposes a \$63 billion investment programme of renewals, maintenance and operations, public transport services and new projects. The programme includes completing the City Rail Link, Eastern Busway and Penlink, and rolling out electric ferries and more electric buses. It includes the use of more technology like dynamic lanes to maximise our existing transport network and ranks an extensive list of new land transport projects each agency has put forward for funding.

The full investment programme would require around \$41 billion from the National Land Transport Fund (NLTF), which is likely to far exceed the available funding envelope. This means we need to decide on our highest priorities for funding.

We propose the following items are mandatory and should receive funding in all circumstances:

- Renewals and maintenance of local roads, rail and state highway networks to ensure they remain fit for purpose into the future
- Existing public transport services, along with improvements such as more rail services enabled by the City Rail Link and the expansion of the frequent bus network
- Completing projects that we are already committed to and are in progress, for example. The Eastern Busway and City Rail Link.

This leaves choices around which new capital projects should be a priority, especially over the next three years. The main options are:

- Smaller projects that can be delivered quickly to improve the speed and reliability of our bus and ferry network, including dynamic bus lanes, improved stations and low emissions options
- Larger rapid transit projects that will provide new high-speed public transport links across Auckland, but will cost more and take longer to deliver
- Smaller projects that can be delivered quickly to optimise traffic movement on our road network and motorways, and encourage more sustainable travel from key growth areas
- Major state highway projects that will improve resiliency, reliability and travel times on the motorway network and enhance our links to other regions
- Cycling projects that will increase the size of the cycling network
- Investment in safety infrastructure to reduce deaths and serious injuries on our transport network.

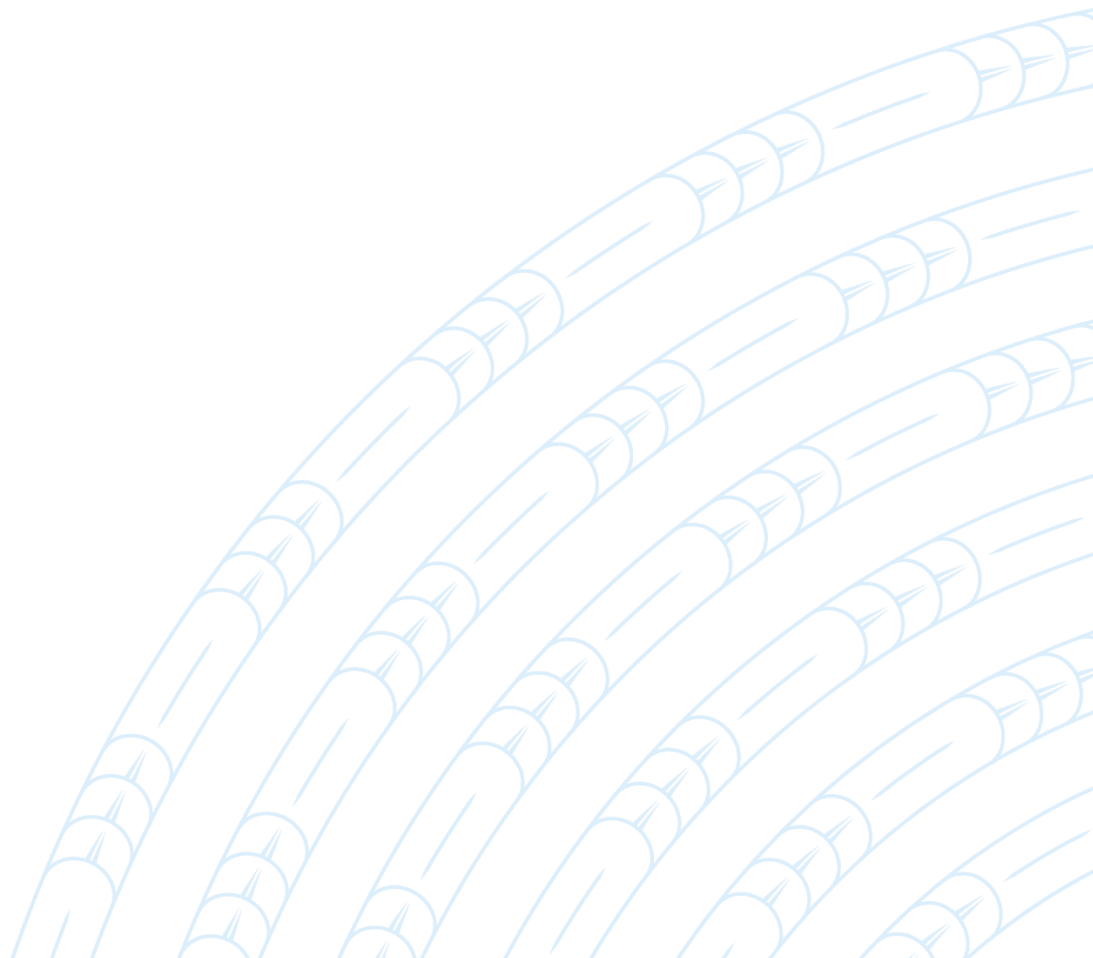
This Draft RLTP proposes public transport projects be our highest funding priority, followed by those which expand the cycling network, optimise local roads, address strategic growth areas and expand the cycling network. While the delivery of *all* of state highway improvements is important, we propose they be a lower priority for the available funding.

Before we make final decisions and signal our regional investment priorities to Central Government, we seek your feedback to make sure the priorities outlined in this Draft RLTP reflect the views and priorities of Aucklanders.

Public consultation on the Draft Auckland Regional Land Transport Plan 2024-2034 begins on Friday 17 May and closes on Monday 17 June 2024. Please let us know your thoughts by making a submission at <https://haveyoursay.at.govt.nz/>.

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1.

Purpose



The purpose and role of the RLTP

The statutory purpose of the Auckland Regional Land Transport Plan (RLTP) is to set out the Auckland region's land transport objectives, policies, and monitoring measures for the next 10 years.

More importantly, the RLTP presents the Auckland regions "bid" for national funding. It sets out and prioritises the land transport activities that Auckland Transport (AT), the NZ Transport Agency Waka Kotahi (NZTA) and KiwiRail propose to be funded from the National Land Transport Fund (NLTF).

The RLTP must be consistent with the Government Policy Statement on land transport (GPS) and consider a range of other matters, including likely funding from any source and any relevant national and regional policy statements. RLTP development is also expected to align with guidance provided by NZTA, which includes setting out specific problem statements, challenges, expected outcomes and funding priorities.

In practice, the RLTP seeks to align:

- The capital and operating programmes of the three transport agencies
- National and regional transport objectives
- National and regional funding sources.

Transport funding and policy

In Auckland, transport activities – capital projects, maintenance, and public transport services – are funded from two main sources:

- **Fuel taxes and road user charges** collected into the National Land Transport Fund (NLTF) administered by the NZ Transport Agency Waka Kotahi (NZTA) to deliver policy set out by Central Government through the Government Policy Statement on land transport (GPS).
- **Rates, targeted rates (such as the Climate Action Targeted Rate), borrowing and development contributions** administered by Auckland Council through the Long-term Plan to deliver Council policy objectives.

Crown funding is also often made available to supplement the NLTF for certain activities.

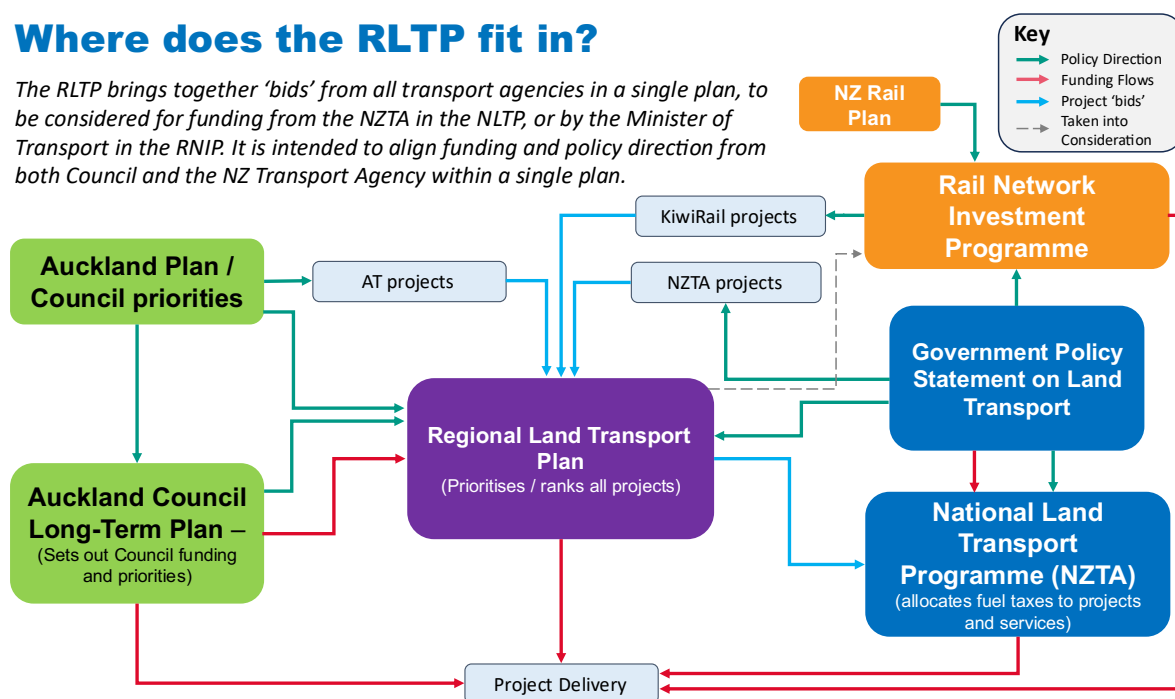
Auckland's transport activities and networks are delivered and operated by 3 main agencies:

- **Auckland Transport (AT)** is responsible for Auckland's local road network and public transport services, including rail passenger services, in alignment with Council policy direction, using funding from the Long-term Plan and NLTF
- **NZTA** is responsible for the state highway network in Auckland, in alignment with the GPS, using funding from the NLTF and the Crown
- **KiwiRail** is responsible for the rail infrastructure network and rail freight services and will set out its proposed investment programme in the Rail Network Investment Programme (RNIP) in alignment with the GPS using funding from the NLTF and the Crown.

Figure 1: Regional Land Transport Plan Policy Context

Where does the RLTP fit in?

The RLTP brings together 'bids' from all transport agencies in a single plan, to be considered for funding from the NZTA in the NLTP, or by the Minister of Transport in the RNIP. It is intended to align funding and policy direction from both Council and the NZ Transport Agency within a single plan.



The RLTP does not have the final say on what transport activities will be funded from the NLTF. These funding decisions are made by NZTA in the National Land Transport Programme (NLTP). NZTA is required to take account of RLTPs from around New Zealand, but it must give effect to government direction in the GPS. For KiwiRail projects, the Minister of Transport approves funding through the RNIP.

As the costs of all proposed projects are likely to exceed funding, the RLTP plays an important role in signalling Auckland's priorities for available funding

The draft RLTP 2024 is different from the RLTPs in 2018 and 2021. For those documents, the expected NLTF funding for Auckland had been signalled beforehand, enabling an overall 'funding envelope' to be identified. Consequently, in 2018 and 2021, the combined agency programmes were prioritised to fit within the funding envelope. For this draft RLTP 2024, there is no clear signal of how much NLTF funding might be available for Auckland activities and no 'funding envelope' has been identified.

Without a 'funding envelope' to work to, this draft RLTP 2024 includes all plausible proposals for NLTF funding from AT, NZTA and KiwiRail. This is to ensure key projects from all agencies are included and ensure consistency with the priority projects highlighted in the GPS. This unconstrained approach has contributed to a programme that would require \$40.9 billion from either the NLTF or new funding sources to complete. This scale of demand will, however, significantly exceed available funding¹.

As proposed project costs exceed funding, the key role of this RLTP is therefore to signal the region's *priorities* for investment, particularly over the next three years, which are most important for NLTF decisions. As part of this process, we seek public and stakeholder feedback on those priorities.

¹ The GPS only forecasts NLTF revenue out to 2029/30. The total revenue for seven years is \$42.25 billion.

Auckland currently has more proposed transport projects than we can afford. All agencies agree that maintenance, operations and renewals are a key priority, along with already committed projects. This leaves big decisions over whether to fund major new projects, such as the Waitemātā Harbour Connections and Northwest Rapid Transit, or to concentrate on smaller public transport projects that are needed to help deliver a better, faster and more reliable transport network.

The role of the RLTP 2024 is to set out the Auckland region's transport priorities, so that Auckland's voice can be heard when funding decisions are made by the NZTA. This Draft RLTP proposes that much more funding needs to be allocated to higher priority public transport projects. Before we provide a final view, we want to hear from Aucklanders about what you see as the priorities for investment.

2.

Challenges



Challenges

The key challenges facing the Auckland transport system that have influenced development of this Draft RLTP are shown below, along with how investment can improve outcomes for Aucklanders.

Table 1: Problems, objectives and outcomes

Problems	Objectives	Outcomes
<p>Access and connectivity</p> <p>Existing deficiencies in the transport system and an inability to keep pace with increasing travel demand is limiting improved and equitable access to employment and social opportunities</p>	Better connect people, places, goods and services	<p>Improved access</p> <p>Travel speeds held steady or improved</p> <p>Improved travel time reliability</p>
<p>Asset management</p> <p>Reactive maintenance and low levels of investment are impacting the reliability of our transport network</p>	Sound management of transport assets	<p>Building back better</p> <p>Improved network resilience</p> <p>Minimise disruption</p>
<p>Climate change and resilience</p> <p>Emissions and other consequences of transport are harming the environment and contributing to the transport system becoming increasingly susceptible to the impacts of climate change</p>	Improve the resilience and sustainability of the transport system and significantly reduce the GHG emissions it generates	<p>Reduced emissions</p> <p>Improved network resilience</p> <p>Mitigation through design</p>
<p>Travel Options</p> <p>A lack of competitive travel options and high car dependency as the city grows is limiting the ability to achieve the quality compact urban approach for Auckland</p>	Provide and accelerate better travel choices for Aucklanders	Improved Public Transport reliability
<p>Safety</p> <p>The transport system has become increasingly harmful and does not support better health outcomes</p>	Make Auckland's transport system safe by eliminating harm to people	<p>Decrease in deaths and serious injuries</p> <p>Improved health and wellbeing of Auckland</p>

Access and connectivity

Auckland has enjoyed a period of major investment in its public transport and motorway networks since 2005. The public transport network has been transformed with increased public transport frequency across key corridors, the Northern Busway has been completed and extended, the trains have been upgraded, the western rail line has been double tracked, and we have invested in rail stations and the electrification of the rail network. In addition, the bus network has been successfully re-organised using a modern bus fleet.

The capacity of the motorway network and its connections have substantially increased, with improvements made to the central motorway junction, the completion of the Western Ring Route including the Waterview Connection, improved access to the Auckland Airport Precinct, widening of the southern motorway and an extended SH1 motorway connection to Warkworth.

These initiatives saw a renaissance in public transport with annual boardings reaching 103 million by November 2019. Meanwhile, investment in cycleways led to a rapid increase in the number of people on bikes.

However, even with shifts to public transport and increases in motorway network capacity, rapid population growth saw congestion spreading across the network over more of the day. This trend only eased with the opening of the Waterview Connection and SH16 improvements in 2017. Since then, congestion has held relatively steady at a regional level.

The COVID-19 pandemic, lockdowns and associated increase in working from home changed travel patterns. There was a major reduction in public transport patronage and, to a lesser extent, cycling trips, partially as demand for travel to the City Centre reduced.

Travel patterns are now returning to a new normal, with a recovery in public transport and cycling trips to pre-pandemic levels, despite the increase in working from home associated with hybrid working. Meanwhile, there are indications that congestion is beginning to increase again past the levels seen in 2017, putting travel times at risk, as Auckland enjoys a post-pandemic growth spurt.

Looking forward, Auckland is expected to grow by 220,000 people, or around 13%, to 2034. This presents the opportunity to harness benefits of scale and contribute to economic productivity as the region develops and becomes more compact.

The benefits of growth can only be realised if the transport system is able to deliver improved access and connectivity to jobs and other economic and social activities. In Auckland's context, this requires two outcomes:

- Growing the reach, speed and reliability of the public transport network and expanding the cycling networks so that travellers on these modes can reach more opportunities faster and attract people out of car trips
- Ensuring average vehicle travel speeds stay the same or improve, so that private vehicle users can reach more opportunities, due to intensive growth, within the same travel time.

Failure to achieve these results will mean that Auckland experiences the negatives of growth – higher costs, more time travelling and more unreliability – without the wider productivity benefits of a larger population.

Asset management

AT is the regional guardian of \$26 billion of transport assets. This includes 7,774 kilometres of arterial and local roads, 7,637 kilometres of footpaths, 382 kilometres of cycleways, a growing fleet of electric trains, rail and busway stations, bus shelters, ferry wharves and two airfields on the Gulf Islands.

NZTA is responsible for developing, operating and maintaining the state highway network, including Auckland's motorway system. These assets are valued at around \$16.3 billion.

KiwiRail is responsible for planning, developing, maintaining and operating the national rail network, including in the Auckland Region.

Over the last six years, renewals have tended to be de-prioritised in favour of making progress on improving our public transport, road and rail networks. At the same time, renewals programmes have come under pressure from:

- Deteriorating asset condition which is increasing 'whole of life' costs and reducing Level of Service (LOS)
- Significant increases in construction and renewal costs, in particular road resurfacing which makes up the largest share of AT's renewal spend. For example, the bitumen cost index increased 56% between June 2021 and May 2023 while resurfacing costs for asphalt and chip sealing have increased by 26% and 31% respectively
- The extreme weather events in February 2023
- Increasing numbers of heavy vehicles including, growth-related construction, service-related traffic and heavier axle weights from double decker buses
- An increasing local network asset base, which is growing by around 1.5% every year through the delivery of new transport infrastructure (e.g. roads in new subdivisions)
- Increased renewal requirements relating to climate resilience, seismic retrofit and slip remediation.

The result has been an increasing backlog in renewals. On the local road network, road surfaces are currently being renewed every 20 to 30 years, when it should be once every 10 to 15 years. As a result, we have 1,350 kilometres of sealed road surface which is in a poor or very poor condition and has exceeded its design life. This means water is leaking into the base layers of these roads, which causes more deterioration and higher costs to repair. If we continue to renew our local roads at the current rate for another decade, over 1,800 kilometres of road surface, or 27% of the local network, will be in a poor or very poor condition.

The rail network has faced reliability challenges in recent years, as historic underinvestment has led to the deferral of essential renewals at the same time as passenger service levels have significantly grown, increasing wear and tear. In 2020, KiwiRail commenced a programme of 'catch-up renewals' to bring the most degraded parts of the network up to a resilient and reliable modern metro standard. However, continued growth in track use post-CRL opening will further increase the need for regular maintenance and renewals, which relies on funding from track access charges through the Auckland Network Access Agreement (ANAA) and creates affordability challenges for all users.

Climate change and the environment

In late 2019, Auckland Council declared a climate emergency, with strong pledges to introduce improved fuel emissions standards and accelerate the decarbonisation of Auckland's public transport bus fleet. In July 2020, the council unanimously passed the Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan which boldly aims to halve Auckland's GHGs by 2030 and identified that transport emissions needed to come down by 64% to achieve this goal.

In 2021, the Climate Change Commission issued the 2021 Draft Advice for Consultation. Transport featured strongly with advice to decarbonise the light vehicle fleet, step up to challenging growth targets for public transport, walking and cycling, and reduce the need to travel through remote working practices.

Following this, in August 2022, the Transport Emissions Reduction Pathway (TERP) was approved by Auckland Council, where 11 transformation areas were identified in order to achieve the target of 64% reduction in transport emissions by 2030. There is insufficient funding to deliver the level of transport investment at the pace and scale required to achieve this target.

The TERP's main interventions focus on mode shift to active modes and public transport, reducing travel where appropriate and possible, land use and transport integration, and supporting the decarbonisation of the transport sector.

Extreme weather events across New Zealand and globally have highlighted the physical, financial, and other impacts of climate change. They have also highlighted opportunities such as efficiencies and improvements, or new partnerships, products and services.

The Draft GPS signals a shift in Government transport priorities towards economic growth and productivity, with less focus on the climate and environment. Meanwhile, the Draft Long-term Plan shifted Council's emphasis to meeting 2050 targets in line with Te Tāruke-ā-Tāwhiri.

Ensuring a transport network that is resilient to the impacts of climate change is a whole-of-Council and whole-of-Government responsibility. The Draft GPS nominates the Emissions Trading Scheme as the most appropriate tool to tackle emission reductions which is a departure from the TERP actions.

While the scale of ambition around climate change may vary with changes in central and local government, working to reduce GHG and other harmful emissions remains as a key transport sector objective. The challenge is to achieve this outcome in the context of available funding while still achieving other key policy objectives.

Travel options

Public Transport

The public transport network supports the City Centre and fringe and enables this area to grow without an increase in peak period car travel. Outside of this area, public transport attracts a lower share of trips, even after the bus network reorganisation to improve frequency, reliability and coverage.

Aucklanders tell us that they typically use public transport where it provides a faster travel time than cars, means they can avoid the cost of parking, or when they do not have other options available. Currently, our public transport network is used primarily for trips at peak commuting times and is less well-used off-peak.

Even with recent investment, much of Auckland's public transport network is not fast enough to compete with private car travel, even during the peak periods. This is particularly the case for much of the frequent bus network, which operates without significant priority on the same congested roads as general traffic. Increasing the speed of bus trips will require the deployment of more dynamic lanes and bus lanes to improve bus speeds during congested parts of the day.

We need to continue to invest to keep the bus network operating efficiently and provide the facilities customers want as patronage numbers increase. This includes removing key chokepoints in the City Centre where many bus routes converge, improving stations, providing layovers, and ensuring bus depots are available to support the electrified fleet.

Meanwhile, it is the Rapid Transit Network (RTN) that provides the catalyst for more intensified development. This network will transform with the addition of the City Rail Link and Eastern Busway. However, to provide more Aucklanders with better travel options and support compact growth, the RTN needs to expand its catchment with new routes.

Rail network improvements

Auckland's rail network forms a key part of the city's rapid transit and freight networks. Recent investments in rail have resulted in substantial growth in rail passenger boardings, which reached 21.9 million trips in 2019 (before COVID-19 started to impact public transport use).

The rail network in Auckland is part of the wider national rail network and plays an important role in the efficient movement of national and inter-regional freight across the country especially to and from the Ports of Auckland and Port of Tauranga.

Ensuring train travel is convenient and reliable is critical to increasing use. Lifting maintenance levels to improve reliability is a priority for KiwiRail. There are also opportunities to make better use of the current network through optimisation improvements such as enhanced signalling and train control systems. KiwiRail will continue planning for longer term projects to grow the rail network capacity to enable growth in services in response to demand, such as 4-tracking the Southern rail corridor.

As train service levels increase, addressing level crossings becomes a more pressing issue due to impacts on local traffic and safety. AT is progressing a regional programme of level crossing removals but faces significant funding challenges to implement these as fast as required.

Active Modes

Aucklanders tell us that they are willing and keen to cycle more but are deterred by perceived and real safety issues. Large parts of Auckland do not have access to safe cycling routes.

The length of the cycling network has increased over the last three years, particularly with the opening of the bulk of the Glenn Innes to City Centre route, but progress has been slow, and projects have become expensive to deliver. A new approach is needed that ensures the cycling network can be delivered faster and more cheaply.

Walking has the potential to play a much greater role in how Aucklanders move around the region, especially shorter journeys by people who live close to the city, near public transport, for trips to and from schools, and within local neighbourhoods. However, the time taken, and the quality of the pedestrian environment is a key barrier to increasing the number of walking trips. This is a problem that remains unresolved from the last RLTP.

Safety

In the past three years (2021-2023) there have been 155 people killed and 1,737 seriously injured on Auckland roads. The vast majority (89%) of these crashes occurred on local roads.

The response to this challenge is through Vision Zero for Tāmaki Makaurau, a multi-agency, partnership-based strategy involving Auckland Council, NZ Police, Ministry of Transport, NZTA, Te Whatu Ora and the Accident Compensation Corporation. The delivery of this vision and strategy is based on the Safe System approach that recognises we need to strengthen all parts of the transport system to improve safety - infrastructure, vehicles, regulation and legislation, and road user behaviour.

The Draft GPS has removed ring-fenced funding for safety infrastructure. This means funding for safety infrastructure will be limited due to competing demands.

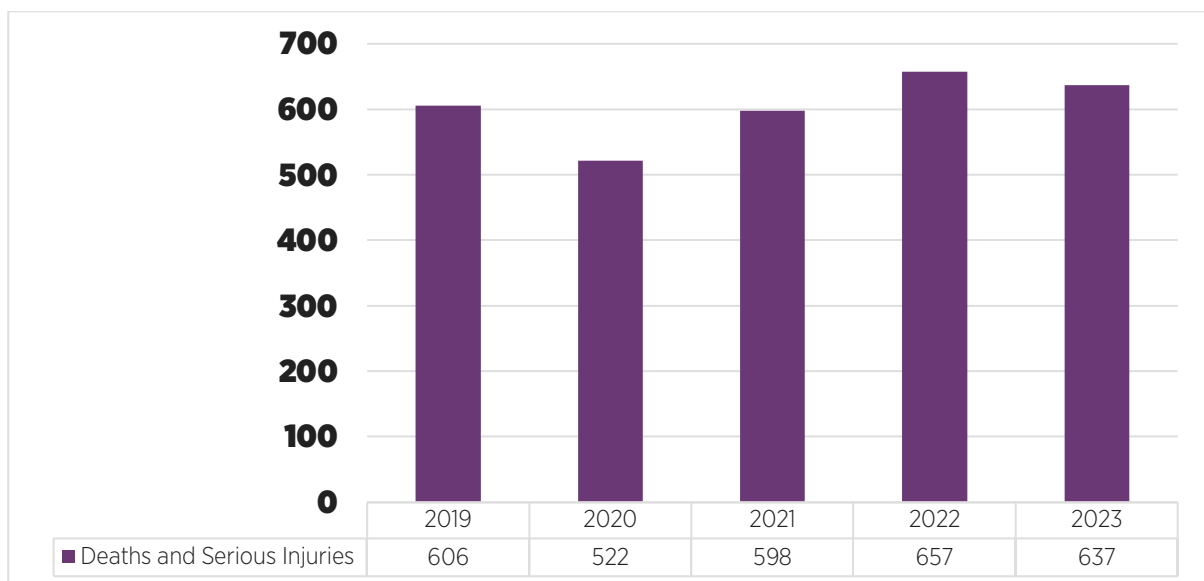
Feedback from Aucklanders on the RLTP 2021 showed high levels of support for Central Government policy changes to align safety related fines and penalties to risk including the addition of demerit points to a wider range of offences. This review was recommended in the 2021 Road Safety Business Improvement Review for AT and has been signalled in the Draft GPS.

Deaths and Serious Injuries (DSI)

Road crashes place a substantial burden on the economy and the health sector; The social cost of road crashes in New Zealand is \$9.77 billion, and for Auckland the figure is \$2 billion. Reducing road harm plays a key part in lifting Auckland’s productivity and economic growth to increase opportunities and prosperity for all.

In 2023, there were 637 DSI which represents a year-on-year reduction of 3%. Despite this improvement, the overall trend remains static over the last five years.

Figure 2: Auckland Death and Serious Injuries 2019-2023 (includes local roads and state highways)



3.

Responses

This section sets out how we propose to respond to the transport challenges outlined in the previous chapter. It begins by setting out the regional objectives that have guided the proposed investment programme, along with the proposed investments and an assessment of funding issues.



Regional objectives and policies

As part of the response to Auckland's transport challenges, development of this Draft RLTP 2024 has been guided by the following regional objectives and outcomes which reflect the direction included in the Council's Draft LTP and the government's Draft GPS:

- Faster, more reliable public transport
- Network resilience and sound asset management
- Support for the region's economic productivity
- Improved safety and reducing deaths and serious injuries
- Continued decarbonisation of the transport system towards the 2050 target.

Both the Draft LTP and Draft GPS place a strong emphasis on a new approach to selecting and designing projects to support faster delivery and value for money. These form a policy framework for considering the types of projects that the region wants to bring forward to support the identified objectives. Consequently, this Draft RLTP also prioritises projects and programmes that align with the following policy guidance on desirable investment attributes:

- Complete – Finish what we have started before starting new large-scale investments
- Speed of delivery – A back-to basics approach of smaller scale, tactical, faster and lower cost solutions and delivery (which particularly applies to AT's programme)
- Expenditure efficiency – Deliver value for money solutions as indicated by a project's benefit to cost ratio
- Timing and urgency – The urgency of the problem to be solved.

This is in addition to policies identified in related strategic planning documents, such as the Auckland Plan, Room to Move, and Auckland Public Transport Plan, which are set out in Appendix 8. At the same time, this Draft RLTP has also taken a policy approach to pursue a 'balanced' programme, including:

- Focusing on the faster delivery of smaller projects and finishing what we started, while still allowing for investment in the major projects, particularly RTN projects, that will provide the core elements of our networks into the future
- Ensuring a pipeline of work for future project development
- Ensuring a reasonable distribution of investment around the Auckland region
- Recognising programme elements, including the maturity of the proposal and dependencies with other projects.

Regional Objectives

- Faster, more reliable public transport
- Network resilience and sound asset management
- Support for the region's economic productivity
- Improved safety and reducing deaths and serious injuries
- Continued decarbonisation of the transport system towards the 2050 target.

Investment Policies

To support the objectives and align with the Draft LTP and Draft GPS direction (and policies), this RLTP has Policy Framework of seeking projects with the following investment attributes:

- Complete – Finish what we have started before starting new large-scale investments
- Speed of delivery – A back-to basics approach of smaller scale, tactical, faster and lower cost solutions and delivery (which particularly applies to AT's programme)
- Expenditure efficiency – Deliver value for money solutions as indicated by a project's benefit to cost ratio
- Timing and urgency – The urgency of the problem to be solved.

Ranking the Auckland region's priorities for transport funding

In total, the objectives, policy guidance and 'balancing' elements outlined above have provided a framework for prioritising the projects included in this Draft RLTP. This has occurred through a three-stage process as follows.

The first stage identified those projects and programmes considered to be 'non-discretionary' or 'mandatory' and were therefore automatically included in the proposed capital programme as the highest priority. These included projects already in contract or some form of funding agreement, along with public transport service increases and the full maintenance operations and renewals programme for each agency. The inclusion of all renewals reflected the strong policy emphasis on ensuring the transport system is maintained to a fit for purpose standard that is included in the Draft LTP and Draft GPS.

During the second stage, the remaining 'discretionary' projects were ranked by a multi-agency working group from AT, NZTA, KiwiRail and Auckland Council. Projects were ranked on the basis of their contribution to objectives and alignment to the policy direction on preferred 'investment attributes'.

A third stage was also included to consider the impact of other variables, such as dependencies between projects and the balance of the programme in terms of mix of large and small projects and geographic spread. In practice, this process was constrained by limited timeframes and will be considered alongside public feedback.

The result of this process is the overall regional project and programme ranking that is outlined in the rest of the section and in Appendix 9.

Ensuing AT's projects have Auckland Council funding

To be included in the Draft RLTP and to seek funding from the NLTF, AT's proposed items need to have 'local share' funding for 50% of project costs, available from Auckland Council. Consequently, AT's proposed items also went through a parallel process to ensure that the 'local share' is fundable within the transport budget included in Council's Draft LTP.

For this RLTP period, Council has significantly increased its funding. Council's transport capital funding has increased from around \$5.5 billion over 10 years in the 2021 RLTP to around \$6.75 billion in this Draft RLTP. This has meant that the size of AT's proposed programme and the funding it is seeking from the NLTF has also increased.

NZTA and KiwiRail, as national agencies, do not need to provide local share funding and therefore seek that their projects are fully funded by the NLTF unless other sources are already identified.

AT projects already have 50% of their funding available from Council and seek the remaining 50% from the NLTF (or other sources). NZTA and KiwiRail seek 100% of their project costs from the NLTF (or other sources).

AT projects proposed in this RLTP are based on the Draft LTP. AT's programme will need to be updated if there are any significant changes to the funding level outlined in the final LTP.

The **Final Mayoral Proposal on Auckland Council's Long-Term Plan** was proposed on 13 May, at the same time as this Draft RLTP was also being confirmed. The Mayoral Proposal included further Council funding for the AT programme, particularly an increase to the Takaanini Level Crossing Programme and increased operational funding to retain services and fund rail access charges. If these changes to the Mayoral Proposal are confirmed the final RLTP will be updated to include the additional proposals.

Projects & Programmes

The proposed capital programme contains both:

- Projects which generally target specific problem(s) in a specific location(s) and will have a clear completion date.
- Programmes which are generally made up of multiple smaller projects and continue throughout the 10-year period. For example, Network Optimisation.

It is important to note that Programmes will generally delivery outcomes across the urban area, if not the region as a whole.

For simplicity, this Draft RLTP document uses the term 'project' to refer to both projects and programmes, unless specifically stated.

High-level programme summary

The total proposed RLTP programme has a cost of \$63 billion. A summary of this programme by broad investment type is set out in Table 2 below. Figure 3 replicates the table in graphic form, while Figure 4 provides the share of the total programme by investment type (Category).

We have also provided the split between projects regarded as ‘non-discretionary’ and ‘discretionary’. Note that the categories used here include projects that are not seeking NLTF funding and do not necessarily correspond to the specific tables set out in the rest of this section.

The proposed programme is heavily dominated by State Highway Improvements, Public Transport Services, Maintenance Operations Renewals and Resilience and Rapid Transit Improvements. Together these consume around 88% of proposed expenditure.

Table 2: Total proposed \$63 billion programme by investment type

Investment type*	Non-Discretionary (\$m)	Discretionary (\$m)	Total (\$m)
Maintenance, Operations & Renewals (MOR) and Resilience (excl. Public Transport services)	12,968	150	13,118
Public transport services²	13,987	-	13,987
State highway improvements	2,919	14,288	17,207
Rapid Transit Projects (incl. Rail)	2,836	8,362	11,198
Other Public Transport (incl. Bus and Ferry)	822	1,342	2,164
Local Roads and Optimisation	248	1,697	1,945
Growth (Spatial Priority Areas)	-	869	869
Other (incl. Customer & Business Systems, Property Encroachment)	434	424	858
Walking & Cycling	73	810	883
Safety (incl. NZTA’s State Highway Safety Programmes)	-	710	710
Total	34,287	28,653	62,939

**Please note that many projects and programmes deliver multiple outcomes. The Investment type breakdown is provided to illustrate a broad overview of the RLTP programme. E.g. Safety outcomes are included in the planning and design of items in State Highway and Local Roads improvements.*

² Note this includes AT’s Parking and enforcement activities and Community Transport

Figure 3: Total proposed expenditure by Non-Discretionary and Discretionary

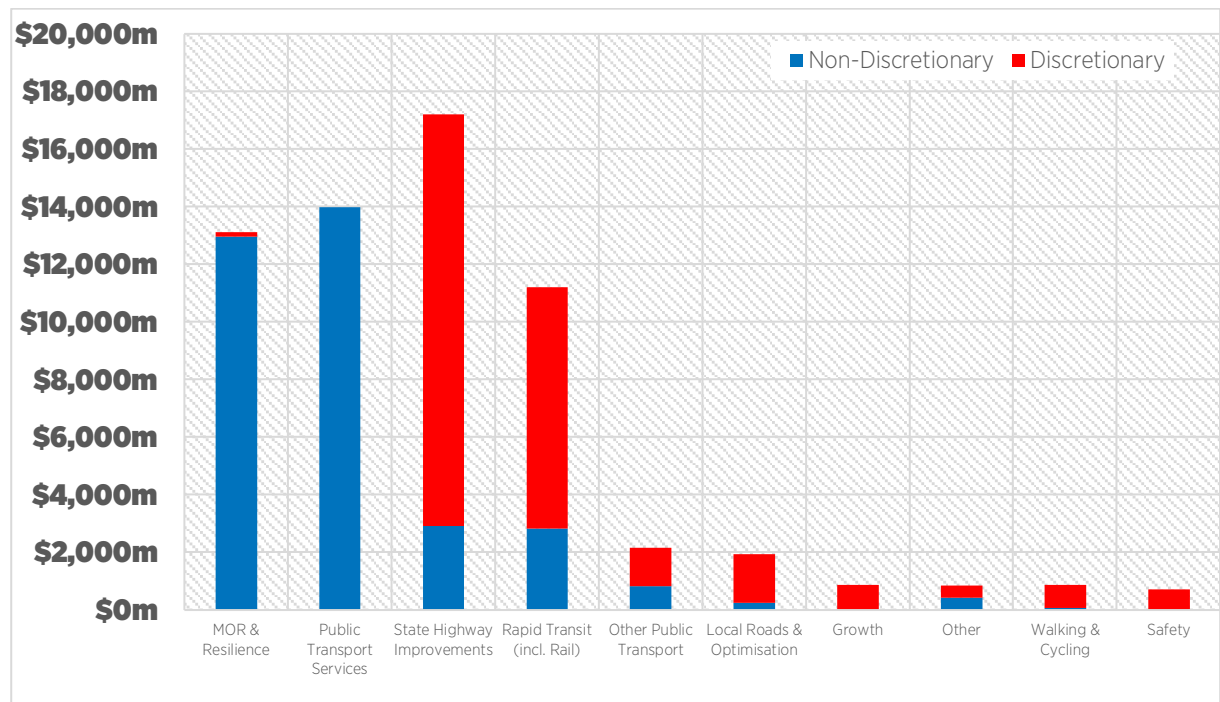


Figure 4: Proposed expenditure by Category

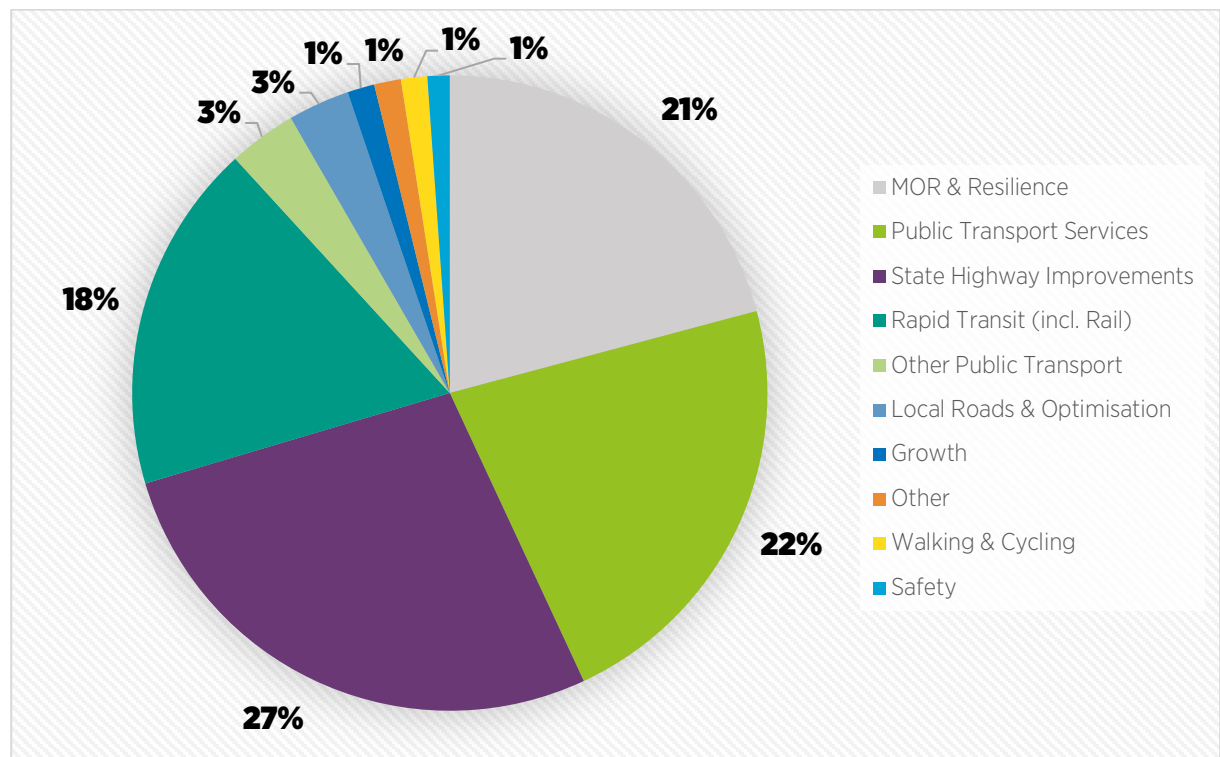
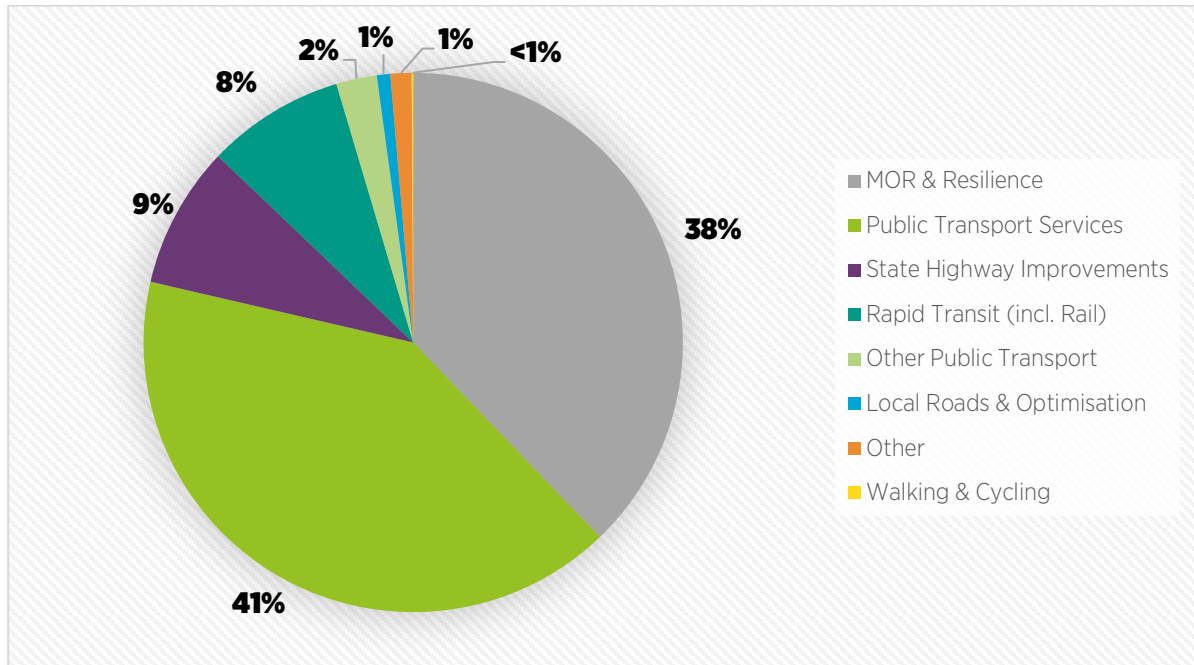


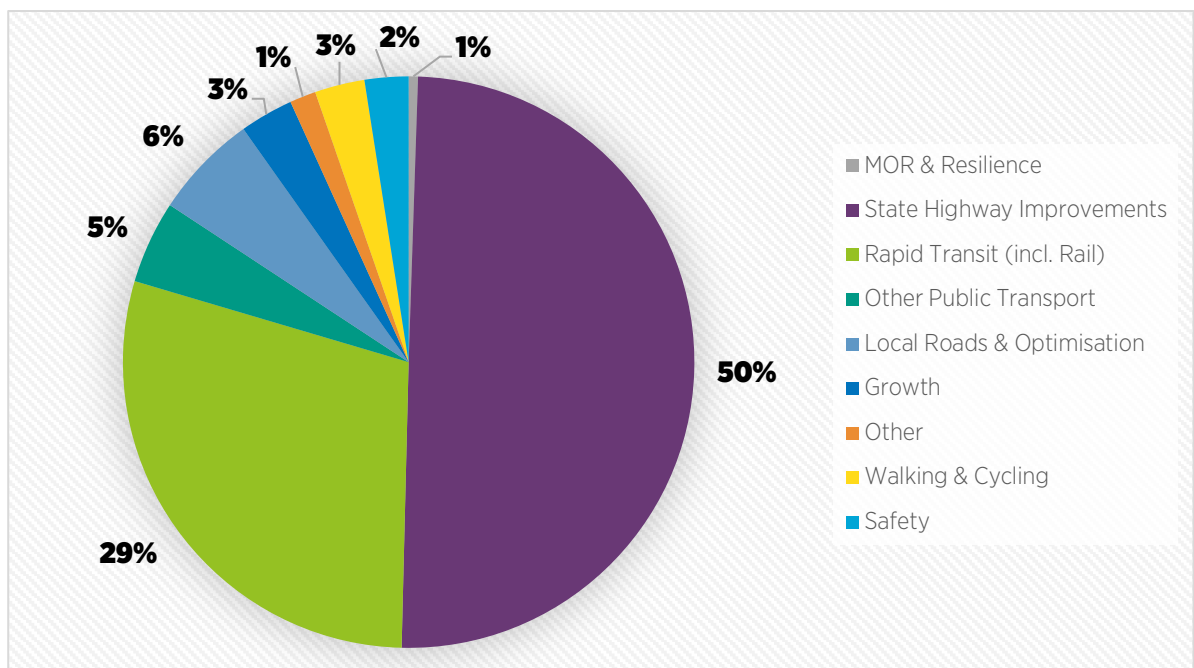
Figure 5 shows the split for the 54% of proposed programme expenditure that is regarded as non-discretionary. Maintenance Operations, Renewals and Resilience, account for around 38% of the non-discretionary investment while Public transport services account for around 41%.

Figure 5: Proposed Expenditure for Non-Discretionary items by Category



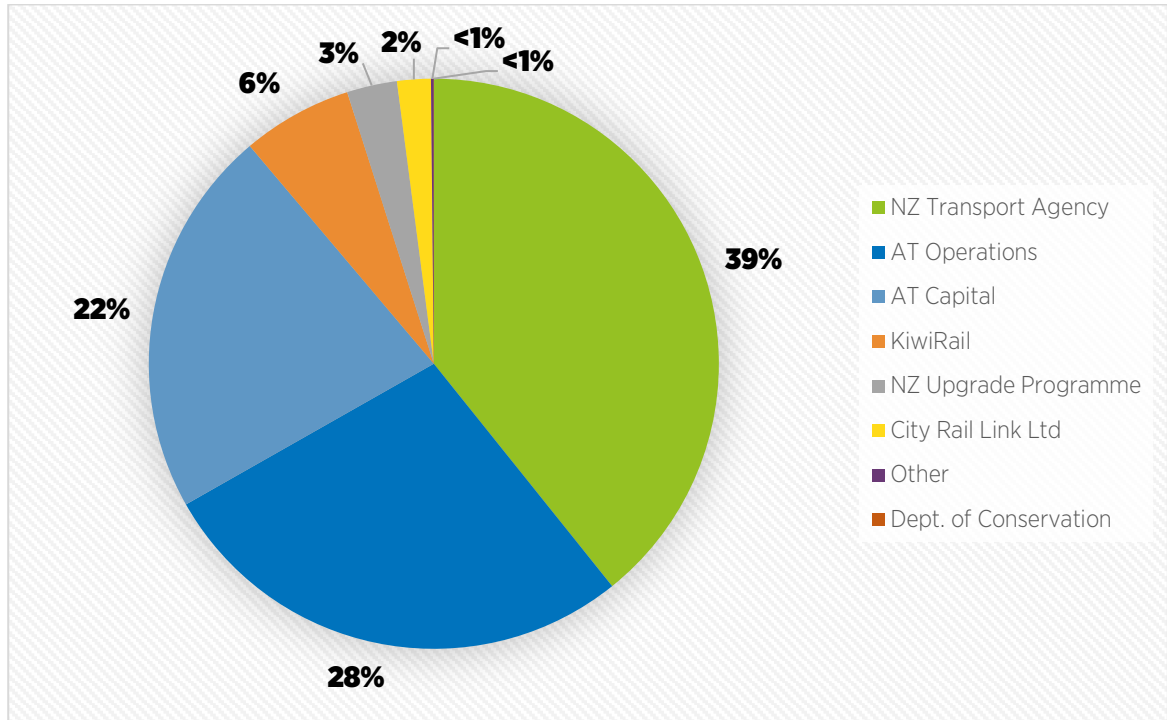
The remaining 46% of expenditure is for discretionary projects that are prioritised by rank. The key discretionary items are State Highway Improvements which makes up 50% of the proposed discretionary expenditure, and Rapid Transit improvements (including the remaining cost of CRL and Eastern busway) which make up 29%.

Figure 6: Proposed Expenditure for Discretionary items by Category



In terms of the proposed split by delivery agency, AT's capital and operating programmes account for half of the proposed expenditure, NZTA 39% and KiwiRail 6%. See Figure 7.

Figure 7: Proposed Expenditure by Organisation (or Delivery Programme)



Priorities for funding

Describing the proposed programme by funding activity class

A key role of this Draft RLTP is to signal Auckland's priorities for investment. To help highlight some of the issues and elicit more useful feedback, the proposed capital programme has been divided into the following sections, with all but the first corresponding to the funding activity classes set out in the Draft GPS:

- Asset Management and Maintenance
- Public Transport Improvements
- Public Transport Services
- State Highway Improvements
- Local Road Improvements
- Walking and Cycling Improvements.

The Government provides different amounts of funding for activity classes according to its investment priorities, and each activity class has a funding 'range' set by the GPS. NZTA decides how much to spend on each activity class, within the range, depending on overall cashflows and the project proposals it receives from transport authorities around New Zealand.

Under this system, a project's ranking within an activity class signals its priority for NLTF funding. For example, a project ranked number 10 in its activity class will be a much higher priority for funding than a project ranked 100.

We are keen to receive feedback on the relative ranking of projects within activity classes determined by the prioritisation process. We are also keen to receive feedback on the relative allocation of funding between activities – although this is ultimately a matter for the NZTA.

To support feedback, we have provided the prioritised list for the Public Transport Infrastructure, State Highway, Local Road, and Walking and Cycling improvements activity classes in this section. The total programme, in ranked order, is available at Appendix 11.

Note that this is a ranking based on the combined Auckland and GPS objectives and investment policies. NZTA will conduct their own ranking but must take the final RLTP into account.

To help decide which projects should be priorities for funding, we are seeking your feedback on:

- Which types of projects / activity classes you think are more important for funding
- The ranking of projects within particular activity classes
- Overall project ranking across all projects.

Note, there are a number of projects from AT's programme that are not affordable within Auckland Council's LTP budget. These are set out at Annex 6. We are also seeking feedback on whether these projects are a higher priority than other AT projects in the proposed list.

Asset Management and Maintenance

Looking after what we have is a key priority across AT, NZTA and KiwiRail. Our role as kaitiaki or guardians of the transport network means we must plan to ensure that transport assets are managed and maintained in a sustainable manner to face the challenges of the future.

In light of this role and the high priority accorded to effective asset management by Auckland Council and Government, maintenance, operations and renewals items have been treated as non-discretionary and are proposed as the highest priority for funding alongside public transport services.

This Draft RLTP proposes a significant increase in the AT renewals programme. \$5.57 billion of investment is proposed in this Draft RLTP, compared to \$3.93 billion in RLTP 2021. This is mainly related to road surface renewals and pavement rehabilitation, but also renewals of structures and public transport infrastructure. The increase in funding is needed to arrest the current decline in asset condition and to respond to general increases in renewals costs, but also to respond to challenges around the growing backlog of road surfaces in poor condition.

Realising the full \$5.57 billion renewals investment is dependent on NLTF, as Auckland Council has advised in its draft LTP that it will only match NLTF funding and will not provide more than half of renewals costs.

The proposed increased funding will enable AT to increase the frequency of road pavement surface renewals to once every 11.5 years, rather than once every 20-30 years at present. Increased investment will bring down the proportion of surface assets in a poor or very poor condition from the current 20% to around 12% by the end of the decade. This will help to address the major area of renewals backlog. Increased investment will also enable an increase in the proportion of the pavement base renewed to 0.3% of the network from 0.1% at present.

Note that some AT asset renewals, and maintenance, items are included within the activity class tables presented in sections below. These are part of the broad \$5.57 billion proposed investment described above, but they have been included in the activity class tables to reflect recent draft GPS guidance that states renewals and maintenance for public transport, local road structures and walking and cycling should come out of the respective 'improvements' activity classes. The same also applies to some KiwiRail items.

This RLTP proposes \$3.7 billion for state highway renewals, maintenance, and operations over the 2024-2034 period to ensure the network remains safe, reliable and resilient.

\$669 million of NLTF funding is also proposed to cover maintenance and renewals of KiwiRail assets. AT's share of annual rail maintenance and renewal costs is included in its operating budget. However, AT's current operational funding is not enough to pay its share of KiwiRail renewals. The final allocation of costs between KiwiRail and AT is determined in accordance with the arrangements in the Auckland Network Access Agreement (ANAA) and reflects relative contribution to wear and tear on the network.

Table 3: Renewal and Maintenance Items in the Draft RLTP Programme

Project Name	Responsible Agency	10-year Capital Expenditure (\$m)
Renewals Parking and Other	AT	65.3
Renewals Public Transport	AT	413.3
Renewals Road Pavement	AT	3,383.6
Renewals Streets	AT	1,421.6
Renewals Structure	AT	287.3
Auckland Metro rail maintenance, operations and renewals	KiwiRail	159.6
Rail Network Growth Impact Management (RNGIM) committed	KiwiRail	101.1
Rail Network Growth Impact Management (RNGIM) unfunded	KiwiRail	159.2
Rail Network Rebuild (backlog)	KiwiRail	243.6
Traction control software system renewal	KiwiRail	5.6
Auckland Share Pre-implementation 2027-30 Bridge Repair	NZTA	2.1
State Highway Maintenance, Operations and renewals	NZTA	3,706.7

Public Transport Improvements

How Public Transport Improvements contribute to regional outcomes

The Draft RLTP focuses strongly on improving the public transport system.

The strength of the public transport system to deliver large numbers of commuters to key commercial centres means it has an important role to play in contributing to economic productivity. Rapid transit projects also have an important role to play in Auckland's overall strategy by encouraging intensified residential development around key stations.

Public transport has the potential to move large numbers of people more efficiently than private vehicles. With limited available transport corridor space and the high cost of land purchases, public transport is often the only realistic way to increase the capacity of our transport network in response to growth.

Overall, effective public transport projects will benefit:

- Public transport users, who get a faster more reliable journey
- Car drivers, who experience reduced congestion and improved journey times, and
- Businesses, who receive improved access to potential employees and customers.

Mode shift to public transport, along with walking and cycling, helps to reduce GHGs and other harmful emissions by reducing overall distances travelled by private car. Meanwhile, transitioning the public transport network to low emissions vehicles will further reduce GHGs.

Public transport infrastructure projects are a high regional priority for funding

Overall, public transport infrastructure projects are ranked amongst the highest priority projects in this Draft RLTP. As an indicator, out of the total 156 projects assessed, the proposed Public Transport Infrastructure projects have an average rank of 35 and a median rank of 22. This reflects the strong contribution public transport projects often make across the range of regional outcomes, and the fact that many of the smaller projects can be delivered more quickly and align well with the desirable investment attributes.

Priorities for Public Transport investment

Renewals and committed projects (Non-Discretionary projects)

In line with the overall approach to this Draft RLTP, the key priorities for the public transport system are finishing the committed projects that we have started and ensuring the public transport system is renewed and fit for purpose.

Finishing what we started

The RLTP 2024 will see the completion of the transformational **City Rail Link** project, delivering benefits across the region. CRL will significantly improve travel times to the City Centre, increase capacity and provide a direct south to west link. It will benefit road users, as making public transport a better travel option will ease pressure on roads for those who need to use them.

All the key projects needed to ensure CRL can operate effectively on day one are prioritised within this Draft RLTP. These include:

- \$204 million for EMU³ Rolling Stock
- \$36 million for EMU stabling and Depots for CRL
- \$62 million for Level Crossing Removals for CRL
- Around \$40 million for new signalling systems and power sources to support CRL.

The other major project that will be substantially completed during this RLTP period is the **Eastern Busway** to Botany (stages two and three). This will provide a new rapid transit connection from Panmure to Botany. It includes the Reeves Road flyover, a new bus interchange at Pakuranga and an interim interchange at Botany.

The Eastern Busway is expected to carry more than 30,000 people per day between the rapidly growing south-eastern suburbs and the rail network in Panmure. It will make journeys faster and more convenient, reducing travel time between Botany and Britomart, and helping to reduce traffic congestion and vehicle emissions.

This Draft RLTP proposes to defer the final Botany Interchange. The cost estimate for this interchange and associated linkages has grown substantially and it is not yet decided how this facility will tie into the Airport to Botany project. As the Eastern Busway project includes a temporary interchange facility that will provide a solution for up to a decade, AT proposes to delay the final interchange until the full alignment with Airport to Botany is understood.

We are also prioritising the first stage of our programme to purchase up to nine new **low carbon ferries**. Emissions from ferries make up a disproportionately high amount (19%) of total emissions from the public transport fleet. Most of our ferries will reach their end of life in the next 10 years and we're taking this opportunity to modernise and decarbonise the fleet. This Draft RLTP allocates \$281 million to purchase low emissions ferries, along with the associated electric charging infrastructure.

The first new electric ferries reduce fuel consumption by 1.5 million litres annually and carbon dioxide emissions by 4,000 metric tonnes annually.

Renewing and maintaining the rail network

The recent need to close rail lines for long overdue track renewal has demonstrated the importance of proactively maintaining and renewing the railway network to ensure ongoing reliability. Reliability will become even more important once CRL is open and passenger numbers increase. At the same time, higher frequencies, longer operating hours and more freight demand will mean that it is more difficult to access the network to undertake maintenance works.

This Draft RLTP prioritises KiwiRail's ongoing investment in renewals, with the following programmes over the 10 years:

- \$159 million to complete the first stage of the Rail Network Rebuild
- \$244 million to commence a programme to address the remaining catch-up renewals 'backlog'
- \$160 million from the rail network activity class for KiwiRail Freight's share of the annual maintenance and renewals programme (AT's share is funded from its operating budget in line with the ANAA).

³ An Electric Multiple Unit (EMU) is a multiple-unit train consistent of self-propelled carriages using electricity as the motive power

This Draft RLTP also priorities several projects that will improve the reliability of the rail network and reduce customer disruption by introducing more efficient maintenance practices. These include:

- \$16 million for single line running switches, that allow sections of track to be kept open while works are underway
- Up to \$385 million for plant and equipment that will increase maintenance productivity, although this is scalable
- Up to \$451 million for maintenance depots and access tracks to allow faster mobilisation, which is also scalable.

As the need for these projects is primarily driven by metro passenger services, they would be funded through the public transport infrastructure activity class.

Discretionary Public Transport Improvements projects in priority order

Beyond the committed and renewals projects, we have choices about what to prioritise for further investment. Proposed key projects in broad priority order are as follows:

- **Bus and transit lanes programme (dynamic lanes) and Bus access and optimisation programme.** Auckland's bus system takes the bulk of public transport trips and provides most coverage across Auckland. However, most bus services run on the road with general traffic and are made slow and unreliable by congestion. These programmes will progressively roll out dynamic lanes and other bus optimisation measures to improve the speed and reliability of the bus system. They are a high priority as they support key objectives, while aligning with the desire for high value and smaller, faster to implement projects.
- **KiwiRail rail reliability and maintenance projects.** These projects, discussed above, are a high priority due to their importance in improving the reliability of the overall rail network.
- **Avondale to Southdown route protection.** Recent work on the Rail Network Programme Business Case (PBC) has demonstrated the criticality of the Avondale-Southdown corridor to the longer-term capacity and resilience of the wider rail network. Continued planning and protection of this rail corridor is needed now to preserve options for future expansion of the rail network. However, construction of this project is not planned for this decade.
- **4-tracking Westfield to Pukekohe.** The Rail PBC has also shown that the southern line is likely to run out of capacity to support both additional passenger rail services and expanded freight services sometime before 2040. Resolving this issue will require widening the southern rail corridor to provide four rail tracks. Planning for this project needs to commence now to protect the route and is a high overall priority due to the contribution of this project to both passenger (metro and inter-regional) and freight outcomes. The proposed 10-year funding includes some construction costs, however more work is needed in the next three years to determine when construction should occur, how it will be phased and its priority relative to other public transport investments.
- **Takaanini Level Crossing Removal Stage 1. This project was not initially proposed to be funded** for construction this decade due to its high total cost and funding limitations. However, it has been proposed for additional funding in the Mayoral proposal for the final LTP (announced as this document was being finalised). If funding is made available in the final LTP, the Takaanini Level Crossing Removal project will be included with higher proposed investment as part of the final RLTP.
- **Northwest Rapid Transit.** This project has been identified in the Draft GPS. As part of the growth of the wider rapid transit network, this project will build on the recently completed interim solution to provide fast, frequent and reliable public transport for people to get around the northwest of Auckland – from Brigham Creek to the city

centre, alongside State Highway 16 (SH16). The delivery of the project is likely to be staged with the full rapid transit solution for the northwest corridor expected to be completed in the future.

- **Airport to Botany.** This project has been identified in the Draft GPS. This rapid transit programme will improve travel choices and journey times for people in south and east Auckland. Stage one of this project has delivered a new bus-rail interchange at Puhinui, and bus and transit lanes between Manukau and the Auckland Airport precinct. The next stages to be delivered under this RLTP include protecting the future A2B rapid transit corridor, delivering the priority elements, some improvements along SH20B and commencing work around a new connection southbound from SH20B to SH20.

Remaining smaller enhancement projects

Beyond these immediate priorities are a host of small to medium scale public transport projects which are proposed to:

- Resolve bus constraints and improve operation within the City Centre's downtown and mid-town areas
- Provide small-scale enhancements to the reliability and capacity of the rail network
- Proceed with further decarbonisation of the ferry fleet and increase the capacity of the ferry system at terminals experiencing ongoing growth
- To support the development of the complete RTN network, NZTA is proposing to investigate the form, function and location of the SH18 RTN that would connect the Northwest to Constellation Station on the North Shore. This will include the location, size, number and operation of the stations
- Enhance the bus network with a range of interchange, station, access and signage improvements and provide for purchase of bus depots to ensure open access to these key parts of the network and their associated bus charging infrastructure.

Issues to consider

Comparison to the activity class band

The draft GPS indicates that the Public Transport Infrastructure activity class has between \$870 million and \$2,190 million over the next three years, with a mid-point of \$1,530 million. By comparison, funding the proposed 'committed and renewals' public transport infrastructure elements would require around \$992 million from the NLTF over the next three years. Funding all of the projects would require \$1,915 million from the NLTF over the next three years.

In the past, Auckland has received around 50% of the funding available in this activity class. Assuming the mid-point of the band, this would mean \$765 million may be available from the NLTF for Auckland public transport projects. This would not be enough to fund the committed and renewal projects, let alone the new 'discretionary' projects identified by AT and NZTA. If the top of the band was funded (\$1,095 million with 50% allocation), the seven highest ranked discretionary items could be afforded in the first three years.

Balance of large and small projects within the proposed Public Transport infrastructure programme

Within the proposed public transport infrastructure programme there is also an issue of 'balance' between funding the 'pipeline' for major projects and building smaller scale projects. The larger rapid transit network projects will make a more significant difference to network performance at a sub-regional or regional level longer-term. However, they will only have initial stages delivered this decade which may displace a large number of smaller projects. The smaller projects can be delivered faster, but on their own only have a more localised impact –

although together they are necessary to achieve a competitive public transport system across the region.

The RLTP 2024 needs to decide the right balance between enabling enough funding for smaller scale projects to be delivered while enabling some large-scale projects to proceed. Trade-offs will likely be made by NZTA when deciding what receives funding relative to the scale of the project. Auckland transport agencies are aware that likely NLTF public transport funding will not enable all large-scale public transport projects to proceed. This will only be known once the NLTP is published in September 2024.

The Draft GPS signals that new funding mechanisms will become available to support large projects that deliver economic productivity outcomes. New funding will reduce the impact larger projects have on the overall programme, but these new funding sources have not been confirmed. The Draft RLTP assumes that these projects would be funded via normal NLTF funding arrangements however time constraints meant that this issue did not receive full consideration in this Draft RLTP development, and more work is needed. We are keen to receive stakeholder feedback on this issue as well as overall priorities within this activity class. Please note feedback on the ranking of large-scale projects relative to one another is sought later in the RLTP (see Major Projects).

How to read the Activity Class tables

This table provides the list of projects and programmes expected to fall within the Public Transport Infrastructure Activity Class. 'Activity Rank' indicates the rank of a project within an activity class, while 'Overall Rank / Regional Priority' indicates rank, from a regional perspective, within the overall capital programme. Note, all 'non-discretionary' projects are equally ranked '1'.

The three-year and 10-year 'Total Cost' columns show the estimated cost of the project over the three and 10-year periods. For AT projects, this cost will generally be split evenly between Auckland Council and the NLTF. Where this not the case, assumed splits have been applied (E.g. Kainga Ora Joint Programme (alternate funding)).

The '3-year cumulative NLTF bid' and '10-year cumulative NLTF bid' columns provide a running total of the proposed NLTF funding required to fund all the projects to a certain rank. (Note: Auckland Council funding for AT projects is not included in the cumulative column as this funding is already confirmed and the RLTP is focused on NLTF funding).

Colours show the percentage share of the activity class mid-point that is needed to fund the cumulative costs of the programme to a certain level. For example, 70% of the mid-point would be needed to fund up to the 15th ranked Public Transport Infrastructure project.

Because NLTF funding is allocated across New Zealand, we can only expect Auckland projects to receive a proportion of the total available funding. The mid-point share provides a rough indication of funding likelihood across the activity class. It is important to understand that NZTA's final decisions are made based on project merits rather than a regional allocation.

Project Descriptions are provided in Appendix 1-5.

The numbers presented are subject to change as project information is updated and the draft LTP and GPS are finalised.

Table 4: Public Transport Infrastructure Improvements - Mid-point Funding Scenario

RLTP24 Capital Programme: Public Transport Infrastructure Improvements Activity Class*		Legend for cumulative NLTF bid columns					
		Within 40% of Activity Class Mid-point	40-50% of Activity Class Mid-point	50-60% of Activity Class Mid-point	60-70% of Activity Class Mid-point	Over 75% of Activity Class Mid-point	
Line items	Organisation	Activity Rank	Overall Rank / Regional Priority	3-year Total Cost (\$m)	3-year Cumulative NLTF bid (\$m)	10-year Total Cost (\$m)	10-year Cumulative NLTF bid (\$m)
NON-DISCRETIONARY - Committed & Renewals (In alphabetical order)							
Decarbonisation of Ferries Stage1 (Fleet & Charging Infrastructure)	AT	1	1	233.0	116.5	281.9	140.9
Eastern Busway Pakuranga to Botany	AT	1	1	623.0	428.0	708.7	495.3
EMU Rolling Stock Tranche for CRL	AT	1	1	204.7	530.3	204.7	597.6
EMU Stabling and Depots for CRL	AT	1	1	36.0	548.3	36.0	615.6
Level Crossings Removal for CRL	AT	1	1	56.9	576.8	62.9	647.1
Midtown Bus Improvements for CRL	AT	1	1	24.0	588.8	24.0	659.1
Open Loop and HOP Hardware Refresh	AT	1	1	10.0	593.8	10.0	664.1
Public Transport Operations (Activity Class Share)	AT	1	1	108.7	648.1	108.7	718.4
Renewals Public Transport	AT	1	1	103.8	700.0	413.3	925.1
Stations and Wayfinding for CRL	AT	1	1	17.6	708.8	17.6	933.9
CRL Day One - Infill signalling	KR	1	1	3.1	711.9	3.1	936.9
CRL Day One - Additional traction feed (West)	KR	1	1	20.6	732.5	20.6	957.5
CRL Day One - ETCS Level 2 - Business case	KR	1	1	3.0	735.5	3.0	960.5
CRL Day One - Integrated rail management centre and emergency management systems	KR	1	1	8.8	744.3	8.8	969.3
Northwestern WX1 Other Works	NZTA	1	1	5.5	749.7	5.5	974.8
Rail Network Growth Impact Management (RNGIM) - Committed	AT on behalf of KR	1	1	101.1	800.3	101.1	1,019.9
Rail Network Growth Impact Management (RNGIM) - Unfunded	KR	1	1	159.2	959.5	159.2	1,179.1
Rail Network Rebuild (RNR) - Renewals backlog	KR	1	1	73.1	1,032.6	243.6	1,422.7
Rail Traction control software system renewal	KR	1	1	5.6	1,038.2	5.6	1,428.3
DISCRETIONARY (In priority order)							
Bus and Transit Lanes programme (dynamic lanes)	AT	2	3	4.3	1,040.4	208.1	1,532.3
KiwiRail strategic future planning	KR	3	5	16.6	1,057.0	59.9	1,592.2
Progressive fencing for Rail	KR	4	6	7.1	1,064.1	24.4	1,616.6
Auckland area train control software upgrade (TMS R9K)	KR	5	7	11.2	1,075.3	11.2	1,627.8
(1) Single line running switches	KR	6	8=	6.9	1,082.2	16.0	1,643.8
(2) Auckland Rail metro plant and equipment	KR	7	8=	6.4	1,088.6	384.6	2,028.4
(3) Auckland Rail metro network maintenance depots and access tracks	KR	8	8=	2.3	1,090.9	451.5	2,479.9
Bus Access and Optimisation Programme	AT	9	11	35.8	1,108.8	131.2	2,545.6
Avondale to Southdown (Route Protection)	KR	10	13	10.2	1,119.0	70.8	2,616.4

Midtown Bus Improvements West Stage2	AT	11	16	29.2	1,133.6	74.0	2,653.4
4-tracking Westfield to Pukekohe	KR	12	17	18.6	1,152.2	1,893.9	4,547.3
Botany Interchange and Link	AT	13	18	1.8	1,153.1	40.7	4,567.6
First-and-final Leg for Top 12 RTN Stations (Active Modes)	AT	14	19	16.2	1,161.2	113.7	4,624.5
Northwest Rapid Transit	NZTA	15	21	634.4	1,795.6	4,304.4	8,928.9
Level Crossings Removal Takaanini Stage1	AT	16=	22=	14.1	1,802.6	47.7	8,952.8
Level crossings upgrades, grade separation and removal programme (Auckland)	KR	16=	22=	9.6	1,812.2	9.6	8,962.4
Decarbonisation of Ferries Stage2	AT	18	28	5.4	1,815.0	99.8	9,012.3
SH20 Airport to Botany (Stage 3 only)	NZTA	19	29	5.3	1,820.3	389.6	9,401.8
Northern Busway Enhancements	AT	20	31	0.0	1,820.3	85.2	9,444.4
Downtown Crossover Bus East Stage1	AT	21=	34=	20.3	1,830.4	20.3	9,454.6
Downtown Crossover Bus East Stage3	AT	21=	34=	0.0	1,830.4	34.0	9,471.5
Downtown Crossover Bus West Stage2	AT	21=	34=	13.0	1,836.9	80.8	9,511.9
Southern power feed upgrade (Rail)	KR	21=	34=	0.0	1,836.9	98.6	9,610.5
Albert and Vincent Street Improvements	AT	25	38	7.1	1,840.5	8.7	9,614.9
Park and Ride Programme	AT	26=	42=	5.9	1,843.4	89.1	9,659.5
Rosedale Bus Station and Corridor	AT	26=	42=	69.3	1,878.0	85.2	9,702.1
European Train Control System Level 2 - implementation and signalling optimisation	KR	28	45	0.0	1,878.0	204.9	9,907.0
Public Transport Safety and Amenity	AT	29	46	29.8	1,892.9	99.2	9,956.6
Airport to Botany Interim Bus Improvements (Stage 2 only)	AT	30	48	3.0	1,894.4	52.7	9,982.9
Regional Bus Depots (commercial)	AT	31	62	0.6	1,894.7	138.6	10,052.2
Mid-zone power feed replacement (Rail)	KR	32=	65=	0.0	1,894.7	25.6	10,077.8
New southern power feed (Rail)	KR	32=	65=	0.0	1,894.7	15.1	10,092.9
Panmure Bus Infrastructure Improvements	AT	34	67	2.3	1,895.9	7.8	10,096.8
Ferry Terminal and Berths Pine Harbour	AT	35	70	18.0	1,904.9	37.6	10,115.6
Rail ETCS2 Signalling and Driver Assist	AT	36	74	8.6	1,909.2	38.8	10,135.0
Bus Routes for Climate Action	AT	37	76	25.8	1,922.1	42.7	10,156.4
Ferry Terminal Bayswater	AT	38	78	1.6	1,922.9	39.9	10,176.4
Whangaparāoa Bus Station	AT	39	80	5.9	1,925.8	32.6	10,192.7
Level crossing signal optimisation	KR	40	81	0.0	1,925.8	45.4	10,238.1
Investigations for Rapid Transit Integration (Major projects)	AT	41	85	4.6	1,928.1	61.3	10,268.7
Regional Bus Charging Infrastructure	AT	42	89	0.0	1,928.1	47.1	10,292.3
Newmarket Bus Layover	AT	43	92	11.5	1,933.9	11.5	10,298.0
Sylvia Park Bus Improvements	AT	44	97	0.0	1,933.9	22.8	10,309.4
National Ticketing System (AT assets)	AT	45	98	14.5	1,941.2	14.5	10,316.7
Matiatia Landside (Park and Ride & Corridor Improvements)	AT	46	100	1.1	1,941.7	24.6	10,329.0
Wayfinding for Stations and Bus Information	AT	47=	105=	30.0	1,956.7	66.6	10,362.3

Property for passenger fleet stabling (Rail)	KR	47=	105=	0.0	1,956.7	20.8	10,383.1
Ti Rakau Drive Depot Electrification	AT	49	108	0.0	1,956.7	10.5	10,388.4

**Costs are indicative and the latest available. Please note that (1) AT costs remain subject to change as the LTP is finalised, (2) NZTA costs remain subject to change as the SHIP is finalised and (3) KiwiRail costs remain subject to change as the RNIP. The assumed Funding Allocation Ratio's with NZTA have been applied to the calculation for AT's items. These are subject to negotiation and change. OPEX items excluded from this table.*

Public Transport Services

Alongside the proposed investment in renewals and new capital improvements, frequent public transport services operating throughout the day and across the region are key to achieving regional priorities.

This Draft RLTP proposes \$2.7 billion of investment in public transport services over the next three years. If fully funded, this investment will cover existing services, along with an increase in the frequency of rail services once CRL opens. The frequency and coverage of bus services is also proposed to increase, bringing many more households within a 500 metre walk of a frequent bus route. By 2034, we expect total public transport patronage, including commercial services, will have increased to 174 million trips per annum.

Both government and Auckland Council have emphasised the need for greater self-reliance for public transport funding and operating costs in general. Auckland Transport is responding by reviewing fares and will look at opportunities to increase revenue from parking and other sources. Over the next three years, public transport fares are expected to provide \$720 million in revenue. The farebox recovery ratio (or the proportion of public transport operating costs recovered from fares) is expected to increase over time as more people use public transport.

The Draft GPS allocates between \$1,260 million and \$2,310 million to the PT Services activity class over the next three years. When combined with Crown funding (for items such as SuperGold and Community Connect) the GPS allocation is expected to be able to cover the NZTA's share of costs for existing services and CRL, and potentially a portion of new bus services.

More details on proposed public transport services over the next decade can be found in the [Regional Public Transport Plan](#).

State Highway Improvements

How State Highway Improvement projects contribute to regional outcomes

State highway improvements projects make their main contribution to supporting regional and national productivity by moving significant numbers of vehicles and freight at higher speeds. Effective state highway projects can reduce congestion, increase road network capacity, improve travel times and unlock access to new development areas. This can reduce the cost of moving people and goods and increase access to the labour force and to cheaper land for businesses. Many of the state highway projects proposed here also add resiliency to the network, particularly at key chokepoints across the Waitematā Harbour or to Auckland's south.

State Highway Improvements projects are a relatively low regional priority

As a category, the proposed state highway improvements projects, which come from the NZTA's State Highway Improvements Proposal (SHIP), are a relatively low overall regional priority for funding within this Draft RLTP based on the ranking against regional priorities and outcomes. As an indicator, of the 156 assessed projects, the proposed State Highway Improvements projects have an average rank of 64 and a median rank of 79.

The proposed State highway projects would make a valued and important contribution to the development of Auckland's transport network and are assessed as significantly supporting the economic development outcomes. However, the contribution to other regional priorities and outcomes is generally not as strong, and the projects are large scale and have long delivery timelines. In addition, expanding road capacity generally does not align to the strategic focus on improving network capacity through public transport - although there is a stronger case for this type of investment outside of the urban area where public transport will not provide a feasible alternative for most trips.

Several of the state highway projects - including the Waitematā Harbour Crossing, Mill Road and East West Link, Warkworth to Wellsford – are however identified as projects of national significance and recognised to be a priority for funding at the national level and within the GPS.

Priorities for State Highway Improvements investment

In line with the overall approach to this Draft RLTP, the key priorities for State Highway Improvements are finishing the committed projects that we have started and optimising the operation of the State Highway network.

Finishing what we have started

In the case of State Highway Improvements, NZTA has completed several major projects in the last three years and there are only a few relatively small projects that are underway and still to be finished using NLTF funding. The Crown funded NZUP programme will finish the Papakura to Drury Southern Motorway upgrade, which provides an additional motorway lane in each direction, and interchange improvements at both Papakura and Drury and the O Mahurangi (Penlink) project which will deliver a new two-lane road between the Northern Motorway and the Whangaparāoa Peninsula. Aside from the Crown funded NZUP projects, most of the committed costs identified requiring NLTF funding are related to debt repayment for previous projects and ongoing payment for the Puhoi to Warkworth Public Private Partnership (PPP).

Renewals

The Draft RLTP proposes an increased investment in the maintenance, renewal and operation of the state highway network alongside the partners to maintain safe and reliable strategic freight corridors across the region. The state highway maintenance, operations, and renewals programme in Auckland builds scale for the first three years and proposes investment in activities to restore the condition of the network and service levels over the 10-year period.

Discretionary State Highway Improvements projects in priority order

Beyond the committed and renewals projects and programmes, a number of projects have been identified through the Draft GPS for delivery in Auckland ranging from projects focussing on resilience and Public Transport to new state highway connections to support regional and national connectivity and economic productivity.

The state highway activities proposes more activities than are likely to be funded by the NLTP as the Draft GPS has indicated the need to find new funding and financing sources for these large-scale infrastructure projects. This over-programming is also provided so that NZTA can seek feedback from RTCs and the region about their priorities for this activity class. It also helps manage overall programming uncertainties and maintain delivery momentum. NZTA are aware that a well-maintained state highway network promotes safety and improves choices for moving people and freight. Through the State Highway activity, the NZTA plans to deliver the most reliable state highway network we can within the available funding.

Under the regional priorities the highest scoring projects deliver on resilience and optimising the network for the State Highway investment class. The Auckland Network Optimisation Programme delivers a range of projects to increase the effectiveness of Auckland's network including the use of digital, technological and enforcement solutions.

A series of storms, including Cyclone Gabrielle, struck the North Island in 2023, causing significant damage to sections of the state highway network and illustrating the need to include resilience projects in the investment programme and RLTP. In response, a range of Crown funded (non-NLTF) resilience projects have been identified for the existing State Highway One with particular attention to the Dome Valley section that was closed a number of times in 2023 due to the effects of weather. A value for money approach will be employed to ensure there is an appropriate level of investment, given the Warkworth to Wellsford project will be delivering a new offline connection through the Roads of National Significance (RoNS).

For urban Auckland, the Waitemata Harbour Connections project will provide resilience to the network by providing additional general traffic and freight capacity across the Waitemata Harbour, significant maintenance upgrades to the existing Auckland Harbour Bridge (AHB), and upgrades and optimisation of the Northern Busway to support the continued delivery of rapid frequent journeys for passengers travelling between the North Shore and the Central City.

The RLTP has a number of RoNS, and key strategic corridors that will support economic growth and productivity, reduce congestion, improve safety, support housing development, and provide a more resilient roading network. Initial work will focus on establishing scope, estimating costs and timelines, navigating risks, and understanding the inter-dependencies with other state highway activities. Over the next three years it is envisioned that construction will begin on the RoNS and a construction pipeline will be confirmed. Government policy changes, like the fast-track consenting legislation, and the speed at which alternative funding and financing can be confirmed, will also impact the RoNS roll out.

SH1 between Whangarei to Warkworth has been identified as a key deliverable for NZTA given the importance of network resilience, and economic productivity for Northland. For the Auckland region, the Warkworth to Wellsford project (the second section of Ara Tuhono – Pūhoi to Wellsford project) has completed the investigation phase of the project with the designation

granted in late 2023 and it will now move to delivery in this RLTP period. This project will be a new four-lane state highway, offline from the existing SH1, connecting Warkworth in the south to Wellsford in the north.

Mill Road, when complete, will support regional movement within Auckland and the growth areas of Manukau, Papakura and Drury, by improving connections for freight and people and providing network resilience to the Southern Motorway. The East West Link will reduce travel times for freight accessing the State Highway network and reduce congestion along key corridors, including Neilson St, Church St and Great South Road and support public transport. With the support of the Northwest Rapid Transit, the North West Alternate State Highway will reduce travel times and support urban development and housing growth in Northwest Auckland.

To provide for flexibility in delivery and response to opportunity the initial stages of assessment and property have been bundled into RoNS packages.

Issues to consider

The Draft GPS indicates that the State Highway Improvements activity class has between \$3,750 million and \$6,250 million over the next three years, with a mid-point of \$5,000 million. Assuming Auckland received 35% of this mid-point, this would mean \$1,750 million is available from the NLTF for state highway projects. This would be enough to fund almost all the state highway projects proposed over the next three years.

By contrast, the 10-year cost of this programme is \$16 billion, which is nearly 90% of the mid-point of the national activity class. This creates an issue as a significant proportion of the funding in the first three years is pipeline development for projects that may not be affordable for construction over the rest of the decade.

The Draft GPS states that additional funding sources will need to be made available and used to fund delivery of major projects. This could be address some of the funding issue, but the scale of new funding that might be available is unclear. Consequently, there is a trade-off between large-scale pipeline investment in major projects with uncertain funding, and short-term investment in the construction of smaller 'shovel ready' projects. We seek feedback on this trade-off. Please note feedback on the ranking of large-scale projects relative to one another is sought later in the Draft RLTP (see Major Projects).

Table 5: State Highway Improvements - Mid-point Funding Scenario

RLTP24 Capital Programme: State Highway Improvements Activity Class**		Legend for 'cumulative NLTF bid' columns		Within 40% of Activity Class Mid-point	40-50% of Activity Class Mid-point	50-60% of Activity Class Mid-point	60-70% of Activity Class Mid-point	Over 75% of Activity Class Mid-point
		Line items	Organisation	Activity Rank	Overall Rank / Regional priority	3-Year Total Cost (\$m)	3-Year Cumulative NLTF bid (\$m)	10-Year Total Cost (\$m)
NON-DISCRETIONARY - Committed & Renewals (In alphabetical order)								
Debt Repayment (Southern Corridor & SH20A to Airport Improvements)	NZTA	1	1	353.0	353.0	353.0	353.0	353.0
Legacy Property Acquisition - Auckland	NZTA	1	1	13.2	366.2	13.2	366.2	366.2
Puhoi to Warkworth repayment	NZTA	1	1	291.0	657.2	970.0	1,336.2	1,336.2
SH16 Brigham creek to Waimauku Safety Works	NZTA	1	1	54.0	711.2	54.0	1,390.2	1,390.2
Supporting Growth Post Lodgement (NZTA)	NZTA	1	1	12.3 m	723.5	12.3 m	1,402.5	1,402.5
Weigh Right Bombay	NZTA	1	1	16.0	739.5	16.0	1,418.5	1,418.5
Weigh Right Stanley St	NZTA	1	1	3.0	742.5	3.0	1,421.5	1,421.5
DISCRETIONARY (In priority order)								
Auckland Network Optimisation Programme	NZTA	2	4	41.4	783.9	165.7	1,587.2	1,587.2
Supporting Growth Implementation (Northwest & South)	NZTA	3	50	0.0	783.9	64.1	1,651.3	1,651.3
SH18 Upper Harbour Rapid Transit Planning	NZTA	4	53	0.0	783.9	41.9	1,693.2	1,693.2
SH16/18 Staging Assessment Refresh	NZTA	5	61	2.7	786.6	4.3	1,697.4	1,697.4
Waitematā Harbour Connections (Planning & Construction start)	NZTA	6	62	237.7	1,024.3	7,250.2	8,947.6	8,947.6
SH1 Warkworth to Wellsford (Planning & Construction start) (RoNS)	NZTA	7	71	375.6	1,400.0	2,979.3	11,926.9	11,926.9
Auckland Share Safety Improvements Programme (VFM)	NZTA	8	72	4.5	1,404.5	15.1	11,942.0	11,942.0
Mill Road (RoNS)	NZTA	9	79	107.1	1,511.6	1,532.6	13,474.6	13,474.6
SH22 Drury Upgrade (part RoRS)	NZTA	10	82	70.5	1,582.1	138.6	13,613.2	13,613.2
Weigh Right Albany	NZTA	11	84	14.7	1,526.3	14.7	13,627.9	13,627.9
East West Link (RoNS)	NZTA	12=	85=	0.0	1,526.3	651.4	14,279.2	14,279.2
North West Alternate State Highway (RoNS)	NZTA	12=	85=	0.0	1,526.3	84.8	14,364.1	14,364.1
SH1 Drury to Bombay (Route Protection)	NZTA	14	93	22.0	1,548.3	226.9	14,590.9	14,590.9
Auckland Share Pre-implementation 2027-30 Bridge Repairs	NZTA	15	95	2.1	1,550.4	2.1	14,593.0	14,593.0
SH1 Drury Commercial Vehicle Safety Centre (Weigh Right)	NZTA	16	96	0.0	1,550.4	0.4	14,593.5	14,593.5
Motorway Bridge Safety Screens	NZTA	17	100	0.0	1,550.4	21.8	14,615.3	14,615.3
SH18 Squadron Drive Interchange upgrade	NZTA	18	103	0.0	1,550.4	40.0	14,655.3	14,655.3
Low Cost Low Risk improvements 2024-27	NZTA	19	110	24.0	1,574.4	24.0	14,679.2	14,679.2
Auckland Noise Mitigation - Consent conditions	NZTA	20	113	20.7	1,595.1	45.0	14,724.3	14,724.3
Auckland Noise Mitigation - Programme	NZTA	21	114	0.0	1,595.1	16.4	14,740.6	14,740.6
Auckland Share RoNS Project Development	NZTA	22=	115=	21.4	1,616.5	25.0	14,765.6	14,765.6
Auckland Share RoNS Property	NZTA	22=	115=	320.1	1,936.7	1,225.4	15,991.0	15,991.0

*Costs indicative and latest available. NZTA costs subject to change as the SHIP is finalised. OPEX items excluded from table. ** Changes resulting from Ministerial announcement in relation to NZTA-delivered projects from NZUP not shown; to be updated in final version.

Local road improvements

How Local Road Improvement projects contribute to outcomes

A number of different project types are expected to fall into the Local Road Improvements category; These range from multi-modal corridor improvements to projects responding to growth and then to safety improvements. Within this category, optimisation projects are intended to improve the productivity of the network (people moved and travel time) while remaining within the existing footprint of the road system.

Optimisation, including the use of technology, is key to addressing relatively small-scale chokepoints and coordinating traffic lights for better flow. These projects can provide a key contribution to economic activity and align to the 'smaller, faster, better' project delivery approach.

A number of projects are related to key strategic growth areas. These are intended to mitigate the effects of concentrated or larger-scale residential growth on the surrounding network, while also encouraging more sustainable travel patterns.

Auckland Transport's safety programmes have also been included in the Local Road Improvements Activity Class. They had previously been in a specific safety activity class, but this has changed under the Draft GPS. These safety programmes make an important contribution to reducing deaths and serious injuries and improving safety in Auckland.

Typically, Auckland local road improvements projects are not targeted at increasing the vehicle capacity of the road network, although they may seek to optimise traffic flows. These are normally multi-mode projects that occur on the local road network. AT's overarching strategic approach is not to increase local road vehicle capacity, but instead increase the people carrying capacity through public transport.

Local Road Improvements are a medium to high regional priority

Overall, local road projects are a medium to high priority within the regional ranking. As an indicator, these projects have an average rank of 40 and a median rank of 38 out of 156 projects. This reflects the mix of project types within the activity class, and the relatively lower contribution to key outcomes than public transport improvements, for example.

Within the Local Road Improvements programme there are a mix of rankings. Projects supporting strategic growth areas are a higher priority.

Priorities for Local Road Improvements investment

In line with the overall approach to this Draft RLTP, the key priorities for Local Road Improvements investment are finishing the committed projects that we have started and ensuring the local road system is renewed and fit for purpose.

In this activity class there are relatively few projects that are underway and still to be completed. The main item is a provision for the Supporting Growth Alliance to complete its work supporting designations and other post-lodgement activities in the Supporting Growth development areas.

Discretionary Improvements projects in priority order

Beyond the committed and renewals projects, we have choices about which projects to prioritise for further investment. Proposed key projects in broad priority order are as follows:

- **Network optimisation.** This programme focusses on optimising the network and road space usage with minor changes such as dynamic lanes, special vehicle lanes, sensors/timing, smart technology.
- **Auckland Housing Programme Improvements.** Upgrades to the road and multimodal networks, including intersection improvements, in and around the key Auckland Housing Programme Growth areas of Mt Roskill, Māngere and Glenn Innes.
- **Community Network Improvements.** Prioritised small-scale projects such as traffic lights, crossings, traffic calming measures which respond to safety issues raised by communities.
- **Local Board Transport Capital Fund.** Small scale projects for each of the 21 Local Boards, prioritised with investment such as active mode upgrades and safety measures.
- **Drury Local Road Improvements and Northwest Growth Improvements.** These programmes will provide multi-mode roads, paths and intersections (arterials and collectors) to support priority greenfield growth areas.
- **Time of Use Programme.** This line item provides funding for the infrastructure and associated systems to implement an initial Time of Use Charging scheme.
- **Road Safety Programme.** This programme delivers DSI reduction through targeted safety improvements to address high risk locations on the network, improving safety for all users.

Safety

Aucklanders have told us they want to move around their region safely. They've also told us that they want solutions that are fit for purpose for each location. We've taken this feedback on board and have adjusted our approach to urban road safety, reducing our reliance on things like raised pedestrian crossings and working hard to deliver the right intervention at the right locations.

On average, 70% of all deaths and serious injuries in Auckland happen on roads with a posted speed limit of 60km or less. By taking a whole of system approach - including enforcement, road improvements, advocating for policy change and education - we will improve the safety of all users on the network.

Issues to consider

The Draft GPS indicates that the Local Road Improvements activity class has between \$460 million and \$1,210 million over the next three years, with a mid-point of \$835 million. Assuming Auckland received 35% of the mid-point, this would mean around \$290 million may be available from the NLTF for Auckland Local Road Improvements projects. This compares to the \$480 million of NLTF funding needed to fully fund the Local Roads Improvements Activity Class over the next three years.

Table 6: Local Road Improvements - Mid-point Funding Scenario

RLTP24 Capital Programme: Local Road Improvements Activity Class*			Legend for 'cumulative NLTF bid' columns	Within 40% of Activity Class Mid-point	40-50% of Activity Class Mid-point	50-60% of Activity Class Mid-point	60-70% of Activity Class Mid-point	Over 75% of Activity Class Mid-point
Line items	Organisation	Activity Rank	Overall Rank / Regional Priority	3-year Total Cost (\$m)	3-year Cumulative NLTF bid (\$m)	10-year Total Cost (\$m)	10-year Cumulative NLTF bid (\$m)	
NON-DISCRETIONARY - Committed & Renewals (In alphabetical order)								
Karangahape Roadside for CRL	AT	1	1	14.7	7.4	14.7	7.4	
Supporting Growth Post Lodgement (AT)	AT	1	1	35.2	25.0	35.2	25.0	
Renewals Streets (Activity Class Share)	AT	1	1	99.9	74.9	426.5	238.2	
Renewals Structures (Activity Class Share)	AT	1	1	21.8	85.8	86.2	281.3	
DISCRETIONARY (In priority order)								
Network Optimisation	AT	2	2	38.3	105.0	196.3	379.5	
Network Operations (ATOC) Programme	AT	3	12	5.5	107.8	14.3	386.6	
Wainui and Redhills Growth Improvements	AT	4	14	33.2	124.4	48.0	410.6	
Carrington Road Improvements	AT	5	19	79.8	164.3	122.0	471.6	
Auckland Housing Programme Improvements	AT	6=	24=	43.7	186.1	199.9	571.5	
Community Network Improvements	AT	6=	24=	67.1	219.6	234.2	688.6	
Local Board Transport Capital Fund	AT	6=	24=	62.8	251.1	227.7	802.5	
Time-of-use Programme (congestion)	AT	9	30	110.0	306.1	158.5	881.7	
Hill Street Intersection Improvement	AT	10	32	19.7	315.9	19.7	891.6	
Room to Move Programme (Parking Plans)	AT	11	38	7.8	319.8	24.2	903.7	
Intelligent Transport Systems	AT	12	40	20.3	326.0	73.5	940.4	
Drury Local Road Improvements	AT	13	42	22.7	337.4	97.4	989.1	
Network Resilience/Adaptation	AT	14	47	13.6	344.2	148.4	1,063.3	
Northwest Growth Improvements	AT	15	49	1.6	345.0	50.8	1,088.7	
Street Lighting Safety Improvements	AT	16	55	4.3	347.2	20.8	1,099.1	
Lake Road/Esmonde Road Improvements	AT	17	58	1.1	347.7	52.1	1,125.1	
Road Safety Programme	AT	18	59	146.3	420.9	551.8	1,401.0	
Safe Speeds programme	AT	19	59	19.5	430.6	79.7	1,440.9	
Unsealed Road Improvements	AT	20	68	25.7	443.5	124.6	1,503.2	
Freight Network Improvements	AT	21	83	6.4	446.7	57.2	1,531.8	
Glenvar Road/East Coast Road Intersection Upgrade	AT	22	91	13.3	453.4	53.3	1,558.4	
Network Discharge Improvements	AT	23	102	3.8	455.3	12.9	1,564.9	
Kāinga Ora Joint Programme (alternate funding)**	AT	24	115=	40.0	455.3	473.0	1,609.9	

*Costs are indicative and latest available. Please note that AT's costs remain subject to change as the LTP is finalised. The assumed Funding Allocation Ratio's with NZTA have been applied to the calculation for AT's items. These are subject to negotiation and change. OPEX items excluded from this table. **Assumes an indicative \$45m from NLTF for the \$473m total across FY28-34. The remainder is expected to be from the Housing Acceleration Fund. Details will be updated in the final RLTP document.

Walking and Cycling Improvements

How Walking and Cycling Improvements contribute to regional outcomes

Walking and cycling improvements primarily support emissions reduction outcomes and safety improvements. They can also contribute to a faster and more reliable public transport system by improving access to key RTN stations. Although not a direct policy objective for this Draft RLTP, use of cycling and walking can also support improved health outcomes.

Walking and Cycling projects are a relatively high regional priority

Proposed walking and cycling projects have generally been assessed as a higher priority for investment, relative to other categories of improvements projects. Walking and Cycling Improvements projects have an average ranking of 31 and a median ranking of 27 out of a total of 156 projects. These projects generally score well against multiple objectives, and the more recent programmes are intended to be delivered faster and at lower cost by learning the lessons of the past.

AT's strategy with cycling, delivered mainly by the 'Cycleway's Programme (lower cost)' is to target new cycleways investment to routes that will link to the existing network, are relatively simple to deliver, and are expected to achieve significant cycling uptake. Meanwhile, the Community Cycling and Micromobility programme is intended to implement smaller projects to improve the existing cycleway network and make it more attractive. Design standards have been relaxed, compared to the previous Urban Cycleway projects, to make delivery faster and less expensive without compromising safety.

Development of the walking and cycling network is intended to complement public transport by improving access to Rapid Transit Stations, along with schools and other high demand locations. Cycleway delivery is supported by recent changes to the Auckland Parking Strategy, which make it easier to remove parking on arterial routes to support cycling and public transport.

Priorities for walking and cycling investment

In line with the overall approach to this Draft RLTP, the key priorities for Walking and Cycling Improvements investment are finishing the committed projects that have started and ensuring the public transport system is renewed and fit for purpose. In this case, the committed projects are the Great North Road Cycling Improvements and the Westmere Cycle lanes.

The Walking and Cycling Improvements Activity Class also includes a renewals element which is aligned with the Draft GPS direction.

Discretionary improvements projects in priority order

Beyond the committed and renewals projects and programmes, we have choices about which projects to prioritise for further investment. Proposed key projects in broad priority order are as follows:

- **Cycleways Programme (lower cost).** As described above, this programme delivers new cycleways and focuses on new routes that are relatively easy and cost less to deliver, link to the existing network and are likely to achieve higher usage.
- **Cycling for Climate Action.** This is an extension of the Cycleways Programme (lower cost) but receives funding from Council's Climate Action Targeted Rate.

- **Walking for Climate Action.** This programme provides improved walking facilities and connections to support greater walking uptake.
- **Urban Cycleways GI to Tāmaki Drive Stage 4.** This is the final section of the Glen Innes to Tāmaki Drive shared path which will provide a high-quality link between the existing shared path at Orakei and the Tāmaki Drive Shared path. This project finishes what has been started but increasing costs have made it a lower value proposition.

Issues to consider

The Walking and Cycling Activity class has a funding range of between \$275 and \$510 million with a mid-point of \$392 million. Assuming Auckland received 35% of the mid-point, this would provide estimated NLTF funding of \$137 million. This compares to a proposed funding request for Walking and Cycling of \$153 million.

This analysis suggests that funding for the proposed Walking and Cycling projects may be more likely. However, the Draft GPS has also introduced a number of requirements for these projects that may make them more difficult to fund. In addition, walking and cycling elements from other multi-modal projects will need to come out of this funding. These costs have not been identified but are likely to reduce the overall funding available for specific walking and cycling projects.

Table 7: Walking & Cycling Improvements - Mid-point Funding Scenario

RLTP24 Capital Programme: Walking & Cycling Improvements Activity Class*				Legend for 'cumulative NLTF bid' columns	Within 40% of Activity Class Mid-point	40-50% of Activity Class Mid-point	50-60% of Activity Class Mid-point	60-70% of Activity Class Mid-point	Over 75% of Activity Class Mid-point
Line Items	Organisation	Activity Rank	Overall Rank / Regional priority	3-year Total Cost (\$m)	3-year Cumulative NLTF bid (\$m)	10-year Total Cost (\$m)	10-year Cumulative NLTF bid (\$m)		
NON-DISCRETIONARY - Committed & Renewals (In alphabetical order)									
Great North Road Improvements (Active Modes & Bus)	AT	1	1	14.8	7.4	14.8	7.4		
Māngere West and Westmere Cycleways	AT	1	1	31.2	23.0	31.2	23.0		
Projects for Franklin Paths Targeted Rate	AT	1	1	2.6	24.3	12.5	29.2		
Projects for Rodney Transport Targeted Rate	AT	1	1	13.8	31.2	14.4	36.4		
Renewals Road Pavement (Activity Class Share)	AT	1	1	80.0	71.2	266.7	169.8		
DISCRETIONARY (In priority order)									
Cycleways Programme (lower cost)	AT	2	15	55.0	98.7	295.7	317.6		
Cycling for Climate Action	AT	3	27	54.8	126.1	106.0	370.6		
Community Cycling and Micromobility	AT	4	41	24.5	138.4	77.4	409.3		
Urban Cycleways Glen Innes Links	AT	5	52	6.4	141.6	6.4	412.5		
Walking for Climate Action	AT	6	56	32.5	157.9	84.6	454.8		
Community Footpaths Programme	AT	7	64	13.9	164.8	55.1	482.4		
Urban Cycleways GI to Tāmaki Drive Stage4	AT	8	69	45.9	187.8	45.9	505.3		
Meadowbank Kohimarama Connectivity Project (incl. Rail underpass)	AT	9	73	24.7	200.1	24.7	517.7		

* Costs are indicative and latest available. Please note that AT's costs remain subject to change as the LTP is finalised. The assumed Funding Allocation Ratio's with NZTA have been applied to the calculation for AT's items. These are subject to negotiation and change. OPEX items excluded from this table.

Major Projects

Major projects are covered within their respective activity classes, but this section addresses some of the specific issues around these projects. This RLTP proposes over \$22 billion in investment across 11 major projects across the next decade and includes the completion of the Eastern Busway and City Rail Link.

Some of these projects, such as the Avondale to Southdown and Northwestern Alternate State Highway are only proposed for early planning phases, while others such as the Waitemata Harbour Crossing, the Northwestern Busway, SH1 Warkworth to Wellsford and 4-Tracking Westfield to Pukekohe are proposed for substantial construction investment.

Construction of these projects would make an important contribution to the development of the Auckland and New Zealand transport network. The Northwestern Busway provides a much-needed rapid transit option for the growth areas in the northwest and supports mode shift, congestion relief and an improvement in the overall bus system operation. Meanwhile, the Waitemata Harbour Connections project provides greater resiliency and improved reliability across the Waitemata Harbour, while the Warkworth to Wellsford project addresses resilience and safety issues.

However, these projects present three key issues:

- It is not clear how these projects might be funded for construction. As the Draft GPS acknowledges, additional funding sources beyond the NLTF will be needed for delivery. However, these additional funding sources have not yet been confirmed and the scale of funding that they might provide remains uncertain.
- Many of these projects have been assessed as a relatively low priority through the regional ranking process.
- Advancing this Major Projects programme requires \$1.7 billion over the next three years, excluding CRL and the Eastern Busway, of which around \$700 million is earmarked for pre-construction phases.

Because funding is constrained, there is a trade-off over the next three years between how much is invested in planning for major projects (which may be a relatively low regional priority with uncertain construction funding) and how much is invested in smaller projects (which can be delivered sooner). Auckland transport agencies know that not all large-scale projects will be fundable based on the Draft GPS 2024 funding signals and that trade-offs between large scale projects will need to be made.

The table below reflects the expected split between **Pre-construction** (Business Case, Consenting, Early Property purchases, Design and Pre-implementation activities) and **Construction** phases (Main property purchases and Construction) for these major projects.

Table 8: Proposed Expenditure for Major Projects (in priority order)

Major Project item	Rank	10-year Total (\$m)	Phase	3-year Sub-Total (\$m)	10-year Sub-Total (\$m)
City Rail Link	1	1,202	Pre-construct.	-	-
			Construction	1202	-
Eastern Busway Pakuranga to Botany	1	709	Pre-construct.	-	-
			Construction	623	709
Avondale to Southdown (designation protection)	13	71	Pre-construct.	10	71
			Construction	-	-
4-tracking Westfield to Pukekohe	17	1,894	Pre-construct.	19	135
			Construction	-	1,759
Northwest Rapid Transit	21	4,304	Pre-construct.	271	1,126
			Construction	364	3,179
SH20 Airport to Botany	29	390	Pre-construct.	-	6
			Construction	5	384
Waitematā Harbour Connections	62	7,250	Pre-construct.	185	210
			Construction	53	7,040
SH1 Warkworth to Wellsford	71	2,979	Pre-construct.	109	239
			Construction	267	2,741
Mill Road	79	1,533	Pre-construct.	85	184
			Construction	22	1,349
East West Link	85=	651	Pre-construct.	-	202
			Construction	-	449
North West Alternate State Highway	85=	85	Pre-construct.	-	52
			Construction	-	33
Auckland Share RoNS Property & Project Development	115=	1,250	Pre-construct.	22	25
			Construction	320	1,225

Summary: More funding is needed for Public Transport Infrastructure

The first priority for investment in this RLTP is ensuring that our existing assets are maintained and renewed to an appropriate level and there is enough funding to continue to expand public transport services.

Beyond this, with funding likely to be limited, we need to make choices about which 'discretionary' projects we invest in. The ranking process shows that Public Transport Investment projects are generally the highest priority, however, these projects appear most at risk of not receiving NLTF funding.

Walking and Cycling and Local Road Infrastructure projects have also emerged as relatively high priorities but may be at some risk depending on final allocations.

State Highway Improvements are generally ranked lower than other discretionary projects. In the first three years these are most likely to receive NLTF funding, often for investment in planning phases, but funding for construction appears to be at risk over the decade.

To better deliver on regional priorities, more funding needs to be allocated to Public Transport Infrastructure projects, particularly in the first three years. This is critical to support the region's plans for increased network capacity, improved productivity, lower emissions and compact city development.

In the short-term, the Regional Transport Committee advocates that this funding could be reallocated from some of the proposed State Highway Improvement projects. These are a lower priority, and there are questions over how much should be invested in planning for these projects before new funding sources are confirmed.

We seek your feedback.

Do you agree that more funding should be allocated to public transport infrastructure? Should it come at the expense of State Highway investment?

4.

Measuring outcomes

This section outlines the indicators we will use to measure the success of the programme over time, along with the expected trend results from implementing elements of this Draft RLTP.

Indicators of success

This section outlines the measures that will be used to track the success of the RLTP 2024 programme in achieving the outcomes outlined, along with expected trends.

The identified measures reflect existing monitoring and current strategic direction and have been collated from the previous RLTP (2021), AT's Future Connect Indicators of Success, Draft GPS identified outcomes, NZTA's benefits framework(s) and AT's Draft Statement of Intent 2024. Not all indicators presented here can be measured directly. For those that cannot be measured directly, we will look to develop suitable proxies to measure performance.

Annual monitoring and reporting to the Regional Transport Committee (RTC) will be undertaken to assess implementation of the RLTP, in accordance with section 16(6)(e) of the Land Transport Management Act (LTMA).

Categories from the RLTP 2021 have been retained, with the addition of 'Revenue Generation' to reflect the recent direction from Local and Central Governments.

Given the time constraints in producing this Draft RLTP, we have not been able to undertake modelling of the programme to forecast outcomes. The significant funding uncertainty associated with the proposed programme would also mean that the impacts of any forecast would likely be overstated.

Note: These measures have been chosen to reflect RLTP strategic areas and don't reflect the full suite of measures that transport agencies use to monitor shorter term outcomes.

Table 9: RLTP Measures Summary

Measure	Agency	Metric Description	Expected Trend
Travel Choices & Reliability			
Provide and accelerate better travel choices for Aucklanders and improve value for money			
Public transport boardings	AT	The total number of public transport users across the bus, ferry, and rail networks	Increasing
Number of cycle movements	AT	The total number of cycle (or similar) trips past selected count sites in the region	Increasing
Overall Travel Time for private vehicles	AT NZTA	Proportion of the Auckland Local Arterial and State Highway networks operating at LOS C or better	Steady
Unplanned disruptions	AT NZTA	Number of disruption incidents across the State Highways, Rail and Local Arterial networks	Reducing
Public transport reliability	AT	Percentage of scheduled services that operate, and that depart within the schedule and tolerances	Improving
Farebox Ratio	AT	Proportion of public transport services operating cost that is recovered from fares	Improving
Climate change and the environment			
Improve the resilience and sustainability of the transport system and reduce the GHG emissions it generates			
Emissions from corporate activities, facilities, ferries & trains	AT	Greenhouse gas emissions from Auckland Transport's operations	Decreasing
Overall transport emissions from fuel use	AT	Estimated based on regional fuel sales data	Decreasing
Safety			
Make Auckland's transport system safe by eliminating harm to people			
Deaths and serious injuries (DSI)	AT NZTA	DSI's on Auckland's transport network; DSI's of vulnerable users - people walking, riding a bike or motorcycle on Auckland's transport network.	Down*
Proportional harm	AT NZTA	Annual injuries per million kilometres travelled	Down*
Asset Management			
Sound asset management			
Overall asset condition	AT NZTA	Proportion of overall road assets in acceptable condition & Proportion of all assets in poor condition	Improving
Critical asset condition	AT	Proportion of critical assets in poor condition	Improving
Roading quality	AT NZTA	Road maintenance standards (ride quality) as measured by smooth travel exposure for urban and rural roads	Improving
Footpath condition	AT	Proportion of footpaths in acceptable condition	Steady
Roading Maintenance and Renewal	AT	Percentage of the sealed local road network that is resurfaced or rehabilitated	Improving

**With population and urban growth, and reduction in focused spending indicated in the Draft GPS 2024, this trend may be challenging to achieve annually.*

5.

Inter-regional priorities

Transport key priorities

Transport is an important enabler of social, economic and environmental outcomes, a principle strongly emphasised by the Government. These networks not only provide for the movement of people, and exchange of goods and services, they also facilitate improvements in accessibility, both inter-regionally and intra-regionally.

The Auckland region plays a crucial role in New Zealand’s social and economic success. It is the most significant contributor to inter-regional activity in New Zealand, with 34% of the country’s population generating 38% of the nations’ GDP. It is the key link for the Upper North Island (UNI) between the ‘Golden Triangle’ (Auckland, Waikato, and Bay of Plenty,) and Northland - all of which continue to experience growth in population as well as regional, domestic and international output volumes.

These UNI regions are responsible for generating more than half of New Zealand’s GDP (55%), housing more than half of New Zealand’s population (54%) and generating more than half of the country’s freight movements. Auckland inter-regional transport connections are a critical component, with resident and investor confidence reliant upon the provision of an efficient and resilient inter-modal transport network.

Auckland is often the gateway to the world for New Zealand, with the Ports of Auckland and Auckland Airport interacting with the majority of trade and visitors. Ongoing improvements to the inter-modal network, especially to other ports and Freight Hubs in the UNI - such as the Port of Tauranga, Northport, Ruakura Superhub and Wiri - help ensure a safe, efficient and sustainable transport network that supports the efficient transfer of goods between producers and consumers so New Zealand can continue to compete internationally.

Growth in Auckland, and the UNI, has continued to increase more rapidly than the rest of the country, with the trend expected to continue. Supporting and delivering this growth has many benefits for the country, but it brings with it a range of challenges that local and central government agencies need to work on together to resolve.

Activities of inter-regional significance

Several inter-regionally significant activities important to the Auckland region and New Zealand also contribute to UNI transport system objectives. These need to be coordinated with other regions and Central Government to realise their full benefit.

Table 10: Inter-regional activities for this RLTP

With Northland	
Whangārei to Auckland	<p>(SH1 and Rail) The 191km-long Whangārei to Auckland corridor is a strategic road and rail corridor to deliver safe and reliable journeys between Auckland and Whangārei.</p> <p>Following completion of Ara Tūhono – Pūhoi to Warkworth, SH10 Kāeo Bridge upgrade, North Auckland Line re-opening, key projects include:</p> <ul style="list-style-type: none"> • Brynderwyn alternative and the SH1 Warkworth to Whangārei (and associated resilience projects) which confirm the form function, location and capacity between Whangārei and Auckland.

SH1 Auckland Northern Corridor resilience, optimisation and capacity improvements

Supporting this activity will ensure that significant investment in the Auckland Arterial Network will not be affected by constraints on the network that could undermine travel time savings, improve connectivity and enhance access and safety outcomes.

Key to efficiently moving people and freight into and out of Auckland region, the Draft GPS identifies:

- Second Waitematā Harbour Connections as a key project now the Northern Corridor Improvements have been completed, and
- The 10-year Auckland Network Optimisation programme rollout.

Avondale to Southdown rail corridor

Developing the Avondale to Southdown rail corridor is a key enabler of rail development for Northland and also benefits Auckland by removing freight trains from the inner Auckland network, allowing more intensive passenger operations and increasing network reliability and resilience.

Capacity from Maungawhau/Mount Eden Station south to Westfield Junction is expected to be constrained from mid-2040 or earlier. This corridor will be a pre-requisite for any significant growth at Northport and any move to curtail the Ports of Auckland operation.

With Waikato

Auckland to Hamilton (and Taupo)

(SH1 and Rail) SH1, and the connecting State Highway network, is the most important corridor for the New Zealand economy. The North Island Main Trunk Line (NIMT) from Westfield to Pukekohe is one of the busiest parts of the national rail network. Addressing constraints along this corridor is essential to enable growth to meet forecast demand for both freight and passenger services.

The following activities are supported:

- SH1 improvements through the NZUP programme. Papakura and Drury and route protection for sections further south to Bombay
- Ongoing maintenance and improvements to safety and efficiency over the next 10 years to support growth and productivity
- Wiri to Quay Park & Third Main Westfield-Wiri (NZUP – nearing completion)
- Te Huia passenger rail services between Hamilton and Papakura Station. AT and Waikato Regional Council have run a five-year trial since 2021 and this service will be funded by the Waikato Regional Council
- Commencing 4-tracking from Westfield to Pukekohe.

SH1 Auckland Southern Corridor optimization and capacity improvements

Supporting this activity will ensure that significant investment in the Auckland Arterial Network will not be affected by constraints on the network that could undermine travel time savings, improve connectivity and enhance access and safety outcomes.

Key to efficiently moving people and freight in and out of the Auckland region, the Draft GPS identifies:

- Auckland Network Optimisation programme roll out continues
- East West Link projects to facilitate increased volumes and efficiencies of passenger and freight movements throughout Auckland, linking the SH1 and SH16/18 sections of the strategic freight network and adding resilience
- SH1 Papakura to Drury. Associated to this will be:
 - Mill Road
 - SH1 Papakura to Bombay (NZUP)
 - Improvements to Drury Package (NZUP).

Local Public Transport services

AT currently runs one bus service that cross the Auckland boundary: 399 – Pukekohe to Tuakau to Port Waikato. This will be reviewed as part of the Regional Public Transport Plan update, which is to be undertaken later this year in the context

of the finalised RLTP's for Auckland and Waikato.

With Waikato & Bay of Plenty (Golden Triangle)

SH1/SH29 inter-regional corridor between Auckland, Hamilton and Tauranga

Supporting transport activities and improvements that enhance safety and efficiency on this nationally significant inter-regional corridor will also support the delivery of growth initiatives for people and freight.

Key to efficiently moving people and freight into and out of UNI, the GPS and other RLTP's identifies:

- SH29 Tauriko West
- Cambridge to Piarere.

SH2 inter-regional corridor between Auckland and Tauranga

Supporting transport activities and improvements that enhance safety and efficiency on this nationally significant inter-regional corridor will also support the delivery of growth initiatives for people and freight.

Key to efficiently moving people and freight into and out of UNI, the GPS identifies:

- Tākitimu Northern Link stage 1
- Planning & design for Stage 2
- Ongoing improvements to the corridor.

4-tracking Westfield to Pukekohe

The southern rail corridor from Westfield Junction (near Penrose) to Pukekohe is expected to be full before 2040, and new capacity is needed to enable growth to meet demand for both passenger (metro and inter-regional) and freight services. In addition to its importance to Auckland's RTN, this part of the rail network is the busiest and most critical freight route in New Zealand.

The Draft GPS states that a focus will be to invest in the busiest and most productive parts of the existing rail network – between Auckland, Hamilton, and Tauranga (which includes this corridor). In addition, Waikato Regional Council has included its support for the programme in their [Draft RLTP 2024](#).

All/National

National Ticketing Solution (NTS)

The NTS supports the Government's goals toward safer and less congested roads, reducing emissions and supporting healthier lifestyles by making Public Transport more convenient and uniform. It will also help to improve access to travel options and make public transport more affordable.

Inter-regional planning activities that support integrated land use and transport investment outcomes and co-benefits

Ensuring a UNI lens over the transport network will ensure we are planning and implementing a sustainable future transport system, supporting the growing flow of goods & services to and from, and through Auckland. Key examples of these complementary projects include:

- State Highway 1 Warkworth to Whangārei
- Drury South (AT), including the Drury Stations (NZUP)
- Papakura to Pukekohe electrification (NZUP).

6.

Funding and Expenditure

This section sets out the funding and expenditure proposals for the RLTP programme, including the agency specific proposals.

How transport is funded in Auckland

The programme set out in this Draft RLTP is funded from a combination of:

- Funding or financing from Auckland Council – sourced from rates, targeted rates, development contributions, remaining RFT and borrowing. Auckland Council funds around half of AT’s capital and operating programmes.
- The NLTF for State Highways, local roads, public transport, walking and cycling, traffic policing, rail infrastructure and other transport activities approved for funding through the NLTP. The NLTF is sourced from fuel excise duties, road user charges, registration and licensing fees and is administered by NZTA Waka Kotahi
- AT’s third-party revenue, including public transport fares, advertising, income from land held for future transport needs, and parking and enforcement revenue
- Direct investment from central government, including the NZUP, the COVID-19 Response and Recovery Fund; investment for the CRL, the Infrastructure Acceleration fund (IAF), the Housing Infrastructure fund (HIF), Housing Acceleration Fund (HAF), funding administered by EECA and Crown ‘top-ups’ for bus driver wages.

The mix of funding sources is set out in table 10 below. Apart from the NLTF, most of these funding sources are reasonably certain – although the scale of Auckland Council’s funding is subject to change with the finalisation of the LTP.

Total bids to the NLTF are around \$40.9 billion. This is substantially more than the \$16 billion in NLTF funds earmarked for Auckland in the 2021 GPS. The extent of NLTF available for Auckland will be confirmed in the NLTP, which is expected in September 2024.

Table 11: Potential Funding Sources Summary for the Draft RLTP

Funding Source (including direct user charges)	Proposed Funding (\$ billions, 10-years)
Auckland Council for AT Operations	\$ 5.8
Auckland Council for AT Capital	\$ 6.8
Auckland Council for CRL	\$ 0.6
National Land Transport Fund (requested)	\$ 40.9
Crown funding for CRL	\$ 0.6
Crown funded NZ Upgrade Programme	\$ 1.9
Crown funded Flood Recovery Fund & Ferries	\$ 0.3
Crown funded Resilience & COVID Response and Recovery Fund	\$ 0.1
Crown funded Infrastructure Assistance Fund	\$ 0.1
AT User Pays Fees (PT fares, parking fees)	\$ 6.0
TOTAL Transport Funding Sought 2024-2034	-\$63.0*

** All figures are subject to finalisation and rounding margins. This relates to the LTP, SHIP, RNIP, agreements for negotiation (E.g. Track User Charges between AT and KiwiRail), and the changes to NZUP for NZTA (RoRS) in the coming month/s.*

The Government has indicated that it expects NZTA to look at other funding sources to support the delivery of their Roads of National Significance (RoNS) Programme and other major projects such as Northwest Rapid Transit and Airport to Botany Rapid Transit. NZTA will

assess mechanisms such as tolling, time of use charging, equity finance and value capture. These additional funding sources will be included in future RLTPs when there is greater certainty about the scale and timing of funding.

Project Categories

The Draft RLTP has identified three broad categories for the items put forward by the relevant agencies. These are less defined as previous versions as committed funding (from ATAP) has not been available.

- **Category One (Non-Discretionary / Committed and Essential)**
Category One projects reflect the highest priorities for the region, mostly composed of committed projects underway and renewals activities. For some activity classes full funding of these may be a challenge.
- **Category Two (Discretionary / Prioritised)**
Category Two projects reflect the second highest priority within the programme, which have been prioritised across the agencies. For most of the activity classes full funding of these is a challenge.
- **Category Three (Projects without Local share)**
Category Three projects, although still very important, are the lowest priority in the programme. These are Auckland Transport projects that do not have Auckland Council funding. However, if more funding becomes available from Auckland Council then these would be proposed for inclusion in the wider programme. These have not been included in the prioritisation but are identified in Appendix 6 for reference.

Funding and expenditure by agency

This section summarises the expected revenue and expenditure for each agency for the period of this RLTP. This Draft RLTP has been developed for public consultation ahead of the Draft LTP and Draft GPS being completed. Some parts of this document will likely need to be updated to reflect any changes in the final versions of the LTP and GPS.

As noted above, funding allocations from the NLTF, via NZTA, are not finalised. Consequently the 'NZTA funding' figures in the tables typically represent the amount *requested* from NZTA and are not confirmed.

Auckland Transport

AT Operating revenue and expenditure

The table below outlines proposed AT operating revenue and expenditure. Auckland Council funding figures reflect the draft LTP and are reasonably certain. However, they remain subject to finalisation of the LTP.

Table 12: Proposed AT operating revenue and expenditure

AT Opex	Category	2024/25 (\$m)	2025/26 (\$m)	2026/27 (\$m)	4-10 yr (\$m)	Total 10-yr (\$m)
Proposed Funding Sources	Auckland Council Funding (as per Draft LTP)	501	547	569	4,202	5,820
	Requested NZTA Subsidy	490	536	531	4,005	5,562
	Other Operating Revenue	437	466	490	4,561	5,954
TOTAL FUNDING		1,428	1,549	1,591	12,767	17,335
Proposed Operating Expenditure	Roads and footpaths	270	271	280	2,200	3,021
	Public Transport⁴	1,125	1,245	1,278	10,338	13,987
TOTAL EXPENDITURE		1,396	1,516	1,558	12,538	17,008
Key elements	Repayment & Interest on EMU	33	33	33	229	327
	Track User Access Charges*	46.3	62.4	76.8	578.2	762.9

* As per Draft LTP 2024. * Included for reference as AT Opex expenditure to KiwiRail for Capex. As per the Draft LTP 2024, within in the Public Transport Expenditure item, Track Access Charges remain subject to further discussion and agreement with KiwiRail as part of the ANAA.

⁴ This definition of 'public transport' definition aligns with Auckland Council's LTP and includes parking and enforcement and community transport activities.

AT capital revenue and expenditure

The table below shows AT's capital funding and expenditure for this RLTP. Auckland Council funding figures reflect the draft LTP and are reasonably certain however they remain subject to finalisation of the LTP. Council funding has also been generated on the basis of a broad 50/50 share with the NLTF. If NLTF funding is lower than assumed, then Council may reconsider the scale of funding it makes available. See Appendix 1 for programme detail.

Table 13: Proposed AT capital revenue and expenditure

AT Capex	Category	2024/25 (\$m)	2025/26 (\$m)	2026/27 (\$m)	4-10 yr (\$m)	Total 10-yr (\$m)
Proposed Funding sources	Auckland Council**	611.0	734.9	730.0	4,675.0	6,750.9
	Requested NLTF**	703.7	734.9	730.0	4,675.0	6,843.6
	Crown (NZUP – Eastern Busway)	92.7	0	0	0	92.7
	Infrastructure Acceleration fund (IAF)	6.2	24.9	41.0	40.3	112.4
	CIP (Flood Recovery & EV Ferries)	45.1	31	0	0	76.1
TOTAL FUNDING		1,458.8	1,525.8	1,507.5	9,383.7	13,875.8
Proposed Capital expenditure	Renewals*	343.9	426.8	520.2	4,280.2	5,571.1
	Capital improvements	1,114.9	1,099.0	987.3	5,103.5	8,304.7
TOTAL EXPENDITURE		1,458.8	1,525.8	1,507.5	9,383.7	13,875.8

*The figures in the RLTP tables for the capital programme are for the whole organisation, including activities not eligible for NLTF funding. ** These figures are assumed to include the Housing Acceleration Funding (HAF) allocation for the Kainga Ora Joint Programme (alternate funding) item and will be updated in the final version.

NZ Transport Agency Waka Kotahi

The table below sets out NZTA's investment programme for this RLTP. This includes the identified Roads of National Significance (RoNS).

Programme detail is provided in Appendix 2.

NZTA has a number of Crown-funded projects through the NZUP programme that will be completed during this RLTP period. In addition, the Draft GPS has identified utilising new funding financing sources and solutions to deliver the large-scale infrastructure.

Table 14: Proposed NZTA revenue and expenditure

NZTA	Category	2024/25 (\$m)	2025/26 (\$m)	2026/27 (\$m)	4-10 yr (\$m)	Total 10-yr (\$m)
Proposed Funding Sources	Requested NLTF	1,044.1	1,135.1	1,332.2	20,922.0	24,433.4
	Other external funding*	95.9	41.5	32.7	94.8	264.9
TOTAL FUNDING		1,140.0	1,176.6	1,364.9	21,016.8	24,698.3
Expenditure	Maintenance, Operations and Renewals	285.7	283.8	277.6	2,861.8	3,708.9
	Other NZTA Projects	854.3	892.8	1,087.3	18,155.0	20,989.4
TOTAL EXPENDITURE		1,140.0	1,176.6	1,364.9	21,016.8	24,698.3

* Crown Resilience Programme (Low Cost, Low Risk - \$3.3m), Flood Response (CIP) SH1 Dome Valley & Surrounds Slips and Flood Management (\$207.1m) and COVID-19 Recovery and Response Fund (CIP) (NWBI SH16 Westgate & Brigham Stations = \$54.5m)

KiwiRail

KiwiRail's expenditure and funding is shown in the table below.

Capital programme detail is provided in Appendix 3.

KiwiRail sets out investment in the rail network in the Rail Network Investment Programme (RNIP) which is approved by the Minister of Transport. Its capital programme for the Auckland Metro area is funded from the Public Transport Infrastructure Activity Class, reflecting that more than 90% of services on the Auckland network are metro passenger trains.

The improvement projects KiwiRail will include in the RNIP and seek funding for from the Public Transport Infrastructure Activity Class, have been included in the Appendix. The exception is a programme of catch-up renewals that began prior to Land Transport Management Act (LTMA) changes, which has been funded from the NLTF via AT; This arrangement will continue until this project is completed.

Annual maintenance, operations and routine renewal costs for the Auckland Rail Network are determined through the Auckland Network Access Agreement (ANAA) process, with costs shared between KiwiRail Freight and AT. This process involves negotiating:

- The level of access for metro services to the Auckland network
- The level of maintenance and renewals for the network
- How costs are apportioned given relative freight and metro use.

KiwiRail will meet its share of these annual costs through the RNIP from the Rail Network Activity Class, while AT will meet its contribution from local share, fares and the Public Transport Services Activity Class.

KiwiRail has calculated the cost of its 10-year Maintenance, Operations and Renewals (MOR) Programme and estimated apportionment based on the service levels sought by AT. However, AT has indicated it can only afford to pay a proportion of its share in FY25 and FY26 (with funding availability beyond this to be confirmed). The final negotiated position will determine exact expenditure on annual MOR. The required funding values to deliver the full MOR programme are included in the table below, however, actual expenditure and delivery will be dependent on final funding agreements.

Table 15: Proposed KiwiRail capital revenue and expenditure

KiwiRail		2024/25 (\$m)	2025/26 (\$m)	2026/27 (\$m)	4-10 yr (\$m)	Total 10-yr (\$m)
Proposed Funding sources	NLTF (to KiwiRail)	117.4	206.5	85.5	3,526.4	3,935.8
	AT (for ANAA)**	76.3	82.8	91.3	668.3	918.7
TOTAL FUNDING		193.7	289.3	176.8	4,194.7	4,854.4
Proposed Expenditure	Rail infrastructure projects	102.5	192.0	67.7	3,414.0	3,776.2
	Annual maintenance, operations and renewals*	91.2	97.3	109.1	780.7	1,078.3
TOTAL EXPENDITURE		193.7	289.3	176.8	4,194.7	4,854.4

*Excludes pass-through costs and performance fees. This table does not include the committed RNGIM funding (outlined below), where AT is the approved organisation.

**As outlined above, the amounts indicated in the AT Opex tables and the KiwiRail Capex table currently do not fully align and are subject to negotiation and agreement in the coming months. The numbers presented in this section reflect the current positions from each organisation.

NLTF funding arrangements between Auckland Transport and KiwiRail

In addition to the core AT Capital programme, an additional item has specific funding arrangements between the NLTF, AT and KiwiRail. This relates to activities being delivered currently and administrative processes that were previously agreed.

Table 16: NLTF funding arrangements between Auckland Transport and KiwiRail

AT	Category	2024/25 (\$m)	2025/26 (\$m)	2026/27 (\$m)	4-10 yr (\$m)	Total 10-yr (\$m)
Funding sources (To AT)	NLTF - for RNGIM - Committed	101.1	0.0	0.0	0.0	101.1
TOTAL FUNDING		101.1	0.0	0.0	0.0	101.1
Capital expenditure (By KiwiRail)	RNGIM - Committed	101.1	0.0	0.0	0.0	101.1
TOTAL EXPENDITURE		101.1	0.0	0.0	0.0	101.1

NZ Upgrade Programme

During the finalisation of this draft, the Minister of Transport announced changes to how NZTA delivers projects within the NZUP and the introduction of the Roads of Regional Significance (RoRS). This will relate to the items identified in Appendix 5, as well as associated items such as SH22 Drury Upgrade and potentially inter-dependent projects from KiwiRail and AT. Relevant sub-sections and project details will be updated in the final version of the RLTP.

KiwiRail's and NZTA's expenditure and funding for NZUP projects is shown in the table below.

NZUP Capital programme detail is provided in Appendix 5.

Table 17: NZ Upgrade Programme Capital funding

NZUP	Category	Total 10-yr (\$m)
Funding sources	Crown (NZUP – KiwiRail)	546.1
	Crown (NZUP – NZTA)	1,245.0
TOTAL FUNDING		1,791.1
Expenditure	Crown (NZUP – KiwiRail)	546.1
	Crown (NZUP – NZTA)	1,245.0
TOTAL EXPENDITURE		1,791.1

City Rail Link Limited

City Rail Link Limited (CRL) is funded jointly by Auckland Council and Central Government to deliver the City Rail Link (CRL). The funding and expenditure are set out in the table below.

Table 18: City Rail Link Capital Funding

CRL	Category	2024/25 (\$m)	2025/26 (\$m)	2026/27 (\$m)	4-10 yr (\$m)	Total 10-yr (\$m)
Funding sources	Auckland Council	258	149	178	0	585
	Central Government	258	149	178	0	585
TOTAL FUNDING		516	297	357	0	1,170
Expenditure	City Rail Link	527	296	357	0	1,202

The costs above relate to the construction of CRL. Responsibility for operating the stations and running the services after completion is transfers to AT once CRL is opened. Revenues and costs for these are included in AT's forecasts.

Department of Conservation

The table below shows the Department of Conservation (DOC) activities for special purpose roads included in this RLTP. Programme detail is provided in Appendix 4. Funding for these activities will come from DOC and the NLTF.

Table 19: Department of Conservation Capital Funding

DoC	Category	2024/25 (\$th)	2025/26 (\$th)	2026/27 (\$th)	4-10 yr (\$th)	Total 10-yr (\$th)
Funding sources	NLTF	5	5	5	32	53
Expenditure	Local Road Maintenance and Improvements	5	5	5	32	53

7.

Appendices

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Auckland Transport Capital Programme

Categorisation
 1 Non-Discretionary
 2 Prioritised
 3 Projects without Local share

**Costs are indicative and
the latest available.**



Project Name	Description	Category	Funding Source	Duration	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31-2033/34	Total 10-yr cost
Renewals & resilience												
\$ millions												
Asset renewals												
Renewals Parking and Other	Asset renewals for parking, airfields, and other assets based on asset condition (not subsidised from NLTF)	1	Local	2024/25 to 2033/34	5.1	6.1	5.9	6.1	6.4	6.6	29.2	65.3
Renewals Public Transport	Asset renewals for public transport assets based on asset condition	1	Local, NLTF	2024/25 to 2033/34	35.0	31.2	37.6	39.1	40.7	42.4	187.3	413.3
Renewals Road Pavement	Asset renewals for road pavement (including surface sealing) based on asset condition	1	Local, NLTF	2024/25 to 2033/34	188.9	257.2	318.4	331.2	344.6	358.5	1584.9	3383.6
Renewals Streets	Asset renewals for non-pavement network assets in the road reserve/carriageway based on asset condition	1	Local, NLTF	2024/25 to 2033/34	93.0	107.8	132.3	137.6	143.2	149.0	658.6	1421.6
Renewals Structures	Asset renewals for bridges, retaining walls, major culverts and other structures based on asset condition	1	Local, NLTF	2024/25 to 2033/34	22.0	24.5	26.1	27.1	28.2	29.4	129.9	287.3
Resilience & adaption												
Flood Response	Works to restore damage to the transport network during the January 2023 floods (slips, bridges, etc)	1	Local, NLTF, Other	2024/25 to 2026/27	57.2	80.0	48.9	-	-	-	-	186.1
Network Discharge Improvements	Aligned with Hikiina te Wero (Environment Action Plan), to install stormwater treatment devices on priority roads/locations to improve quality of run-off	2	Local, NLTF	2024/25 to 2033/34	1.0	1.6	1.2	1.2	1.2	1.3	5.3	12.9
Network Resilience/Adaptation	Planned works to improve network resilience and adaptation e.g. Oakley Creek, Kepa Road	2	Local, NLTF	2025/26 to 2033/34	-	3.8	9.8	12.0	14.3	16.6	91.9	148.4
Street Lighting Safety Improvements	Works to support streetlighting coverage when Vector and Counties Power upgrade from overhead to underground - OHUG Programme	2	Local, NLTF	2025/26 to 2033/34	-	2.1	2.2	2.2	2.3	2.3	9.7	20.8
Unsealed Road Improvements	This project includes surface works to unsealed roads, safety, seal extensions and drainage conditions.	2	Local, NLTF	2024/25 to 2033/34	6.2	6.4	13.0	13.3	13.6	13.8	58.2	124.6

Public transport

\$ millions

Bus city centre

Albert and Vincent Street Improvements	Bus priority lanes and a cycleway to improve CBD access for Northwest and other bus routes	2	Local, NLTF	2024/25 to 2027/28	1.0	3.3	2.7	1.7	-	-	-	8.7
Downtown Crossover Bus East Stage1	Bus priority on Customs and Beach streets, and new off-street bus layover at Quay Park	2	Local, NLTF	2024/25 to 2026/27	4.2	9.6	6.5	-	-	-	-	20.3
Downtown Crossover Bus East Stage3	Upgrades and new bus charging to Quay Park bus layover, and bus priority upgrades on Symonds street to access Quay Park layover	2	Local, NLTF	2027/28 to 2029/30	-	-	-	4.4	22.6	6.9	-	34.0
Downtown Crossover Bus West Stage2	Bus priority works in Lower Hobson, Sturdee and Fanshawe streets, and new bus layover at Wynyard Quarter	2	Local, NLTF	2025/26 to 2029/30	-	1.1	12.0	22.2	28.3	17.3	0.0	80.8
Midtown Bus Improvements for CRL	Street upgrade, bus facilities and bus lanes on Wellesley street between Queen Street and Albert Street	1	Local, NLTF	2024/25 to 2025/26	19.6	4.4	-	-	-	-	-	24.0
Midtown Bus Improvements West Stage2	Street upgrade, bus facilities and bus lanes on Wellesley street from Albert Street to Victoria Park Stage2	2	Local, NLTF	2024/25 to 2028/29	1.0	4.3	23.9	22.2	22.6	-	-	74.0

Bus projects

Airport to Botany Interim Bus Improvements	Interim improvements to the Airport to Botany (A2B) route and to align/connect with the Eastern Busway	2	Local, NLTF	2024/25 to 2029/30	1.0	0.6	1.3	4.1	34.1	11.5	-	52.7
Bus Access and Optimisation Programme	Improving customer experience and bus accessibility with minor changes (such as bus shelters, bus route mitigations, optimising bus operations)	2	Local, NLTF	2024/25 to 2033/34	6.8	16.0	13.0	13.3	15.8	16.2	50.1	131.2
Bus Routes for Climate Action	Infrastructure to support additional bus routes as specified for Climate Action Transport Targeted Rate (CATTR)	2	Local, NLTF	2024/25 to 2029/30	3.1	9.6	13.0	5.5	5.7	5.8	-	42.7
Great North Road Improvements	New cycleway and other infrastructure (bus priority) upgrades on Great North Road	1	Local, NLTF	2024/25	14.8	-	-	-	-	-	-	14.8
Newmarket Bus Layover	New bus facility in Newmarket to improve bus operations and reduce the number of buses parked on streets	2	Local, NLTF	2025/26 to 2026/27	-	6.4	5.1	-	-	-	-	11.5
Northwest Bus Improvements	Bus improvements to support the interim Northwest RTN (WX1) and Westgate station	1	Local	2024/25	10.4	-	-	-	-	-	-	10.4
Panmure Bus Infrastructure Improvements	New facilities in Pamure to improve bus operations	2	Local, NLTF	2025/26 to 2027/28	-	0.1	2.2	5.5	-	-	-	7.8
Regional Bus Charging Infrastructure	Infrastructure to support electric bus charging at strategic locations as the electric fleet grows	2	Local, NLTF	2028/29 to 2032/33	-	-	-	-	9.1	9.2	28.8	47.1

Regional Bus Depots (commercial)	Securing ownership and control of strategic bus depots and charging facilities to manage strategic risks and value for bus operations	2	Local, NLTF	2025/26 to 2030/31	-	0.3	0.3	18.1	50.9	24.2	44.7	138.6
Sylvia Park Bus Improvements	Bus upgrades at Sylvia Park and surrounding area to address access, growing bus frequency/demand and housing intensification	2	Local, NLTF	2027/28 to 2029/30	-	-	-	0.7	1.8	20.3	-	22.8
Ti Rakau Drive Depot Electrification	Infrastructure to charge electric bus fleet at an AT owned depot for running on Eastern Busway and Eastern Auckland	2	Local, NLTF	2027/28	-	-	-	10.5	-	-	-	10.5
Wayfinding for Stations and Bus Information	Improvements to public transport information displays and wayfinding and 'live' information to selected existing stations and bus stops	2	Local, NLTF	2024/25 to 2029/30	5.2	10.7	14.1	14.4	14.7	7.5	-	66.6

Ferry projects

Decarbonisation of Ferries Stage 1	New ferries (including 2 electric vessels) and supporting upgrades to specific wharves for charging infrastructure and access	1	Local, NLTF, Other	2024/25 to 2029/30	85.2	84.2	63.5	41.0	7.7	0.2	-	281.9
Decarbonisation of Ferries Stage 2	Additional new ferries and supporting infrastructure	2	Local, NLTF	2026/27 to 2023/24	-	-	5.4	33.3	40.7	14.5	5.9	99.8
Ferry Terminal and Berths Pine Harbour	New ferry terminal in Pine Harbour to accommodate larger low emission vessels and charging equipment, and to address wharf arrangements in the Marina	2	Local, NLTF	2024/25 to 2027/28	0.5	4.5	13.0	15.5	4.1	-	-	37.6
Ferry Terminal Bayswater	New ferry terminal in Bayswater to accommodate larger low emission vessels and charging equipment, and to address wharf arrangements in the Marina	2	Local, NLTF	2025/26 to 2029/30	-	0.5	1.1	11.1	17.0	10.3	-	39.9

Rapid transit: Rail projects

EMU Rolling Stock Tranche for CRL	23 new electric multi-units (EMUs) to increase the number of rail fleet in preparation for CRL opening	1	Local, NLTF	2024/25 to 2025/26	173.3	31.4	-	-	-	-	-	204.7
EMU Stabling and Depots for CRL	Additional stabling units and upgraded depot facilities for the rail fleet in preparation for CRL opening	1	Local, NLTF	2024/25 to 2026/27	14.0	12.0	10.0	-	-	-	-	36.0
Karangahape Roadside for CRL	Improvements to streets adjacent to the two new Karangā-Hape station entrances	1	Local, NLTF	2024/25 to 2025/26	12.1	2.7	-	-	-	-	-	14.7
Level Crossings Removal for CRL	Closure of the Church Street East level crossing and improving high priority pedestrian crossings, to support increased rail frequency for CRL	1	Local, NLTF	2024/25 to 2027/28	21.8	29.6	5.4	6.0	-	-	-	62.9
Level Crossings Removal Takanini Stage1	Preparations for rail crossing closures at Takaanini and design/build of three road grade separations and Takaanini station access	2	Local, NLTF	2025/26 to 2032/33	-	3.2	10.9	16.6	17.0	-	-	47.7
Rail ETCS2 Signalling and Driver Assist	Upgrades to rail electric multi-units (EMUs) to support the signalling system (ETCS level 2) when KiwiRail implement this to permit higher frequency trains	2	Local, NLTF	2025/26 to 2033/34	-	3.2	5.4	2.4	2.8	16.6	8.3	38.8
Stations and Wayfinding for CRL	Minor changes and wayfinding updates at existing stations to support CRL Day 1	1	Local, NLTF	2024/25 to 2026/27	2.6	12.8	2.2	-	-	-	-	17.6

Rapid transit access

First-and-final Leg for Top 12 RTN Stations	Increase in the number of stations which are more accessible i.e., safer, step-free with better provision for active modes (footpaths and crossings). This project aims to increase more people travelling on the RTN.	2	Local, NLTF	2025/26 to 2030/31	-	5.3	10.9	11.1	28.3	34.6	23.5	113.7
Investigations for Rapid Transit Integration	Provision to investigate integration to key rapid transit network (RTN) projects such as Northwest, Airport precinct to Botany, Airport precinct to Māngere	2	Local, NLTF	2025/26 to 2032/33	-	1.0	3.5	7.2	11.0	11.3	27.2	61.3
Northern Busway Enhancements	Capacity improvements to support growing demand (station extensions) for the Northern Busway	2	Local, NLTF	2027/28 to 2030/31	-	-	-	4.7	7.9	34.7	37.9	85.2
Park and Ride Programme	Continuation of general improvements to park and ride facilities (e.g. Drury Rail Station) and some expansion where practical	2	Local, NLTF	2025/26 to 2033/34	-	1.0	4.9	25.0	24.4	16.6	17.2	89.1
Public Transport Safety and Amenity	Minor works for public transport facilities/stations and rail platforms, such as Remote Control Station Gatelines, ticket controls, shelter extension	2	Local, NLTF	2024/25 to 2033/34	8.8	11.2	9.8	10.0	10.2	10.4	38.8	99.2
Rosedale Bus Station and Corridor	A new busway station (NX1,2) and multi-mode access improvements to Rosedale Road	2	Local, NLTF	2024/25 to 2027/28	10.3	25.4	33.6	16.0	-	-	-	85.2
Whangaparaoa Bus Station	A new RTN station and depot at Whangaparāoa (Penlink) to support the extension of NX2	2	Local, NLTF	2024/25 to 2028/29	2.1	0.5	3.3	20.0	6.8	-	-	32.6

Urban & cycleways

\$ millions

Cycleways projects

Cycleways Programme (lower cost)	New lower cost cycleways to encourage more cycling, improve safety and travel options, and reduce emissions	2	Local, NLTF	2024/25 to 2033/34	4.6	23.1	27.3	29.4	30.6	28.4	152.3	295.7
Cycling for Climate Action	Deliver new cycleways and cycle facilities to improve transport safety, travel options, and emission reduction as specified for CATTR	2	Local, NLTF	2024/25 to 2028/29	16.6	15.4	22.8	26.8	24.3	-	-	106.0
Mangere West and Westmere Cycleways	Cycleway and links from new Māngere pedestrian bridge area towards the airport, and residual costs from Point Chevalier to Westmere delivery	1	Local, NLTF	2024/25	31.2	-	-	-	-	-	-	31.2
Meadowbank Kohimarama Connectivity Project	Pathway to connect Gowing Drive with the Glenn Innes to Tāmaki Shared Path and Kohimarama (including rail underpass)	2	Local, NLTF	2025/26 to 2026/27	-	17.1	7.6	-	-	-	-	24.7
Urban Cycleways GI to Tamaki Drive Stage4	Connection (boardwalk) for the Glen Innes to Tamaki Shared Path (Stage 4 Ōrākei to Tāmaki Drive)	2	Local, NLTF	2024/25 to 2025/26	27.5	18.5	-	-	-	-	-	45.9
Urban Cycleways Glen Innes Links	Local cycle connections within Glen Innes and linking to Glen Innes to Tāmaki Shared Path	2	Local, NLTF	2024/25	6.4	-	-	-	-	-	-	6.4

Priority growth areas

Auckland Housing Programme Improvements	Upgrades to roads/paths/intersections to support Council's housing priority areas and improve travel choices	2	Local, NLTF, Other	2024/25 to 2033/34	6.6	11.4	25.7	23.3	23.8	24.2	84.9	199.9
Carrington Road Improvements	Corridor upgrade to support 4,000 new housing development with bus priority lanes and separated walking and cycling facilities in parts of Carrington Rd in the Unitec area	2	Local, Other	2024/25 to 2027/28	4.4	33.0	42.4	42.1	-	-	-	122.0
Drury Local Road Improvements	New and improved multi-mode roads/paths/intersections (arterials and collectors) to support Council priority growth areas	2	Local, NLTF	2024/25 to 2033/34	20.8	0.5	1.4	2.8	8.5	8.7	54.8	97.4
Kainga Ora Joint Programme (alternate funding)	Upgrades to roads/paths/intersections to support Council priority (Kāinga Ora including Tāmaki) areas and improve travel choices	2	Local, NLTF, Other	2026/27 to 2033/34	-	-	40.0	40.0	60.0	60.0	273.0	473.0
Northwest Growth Improvements	New and improved multi-mode roads/paths/intersections (arterials and collectors) to support Council priority growth areas	2	Local, NLTF	2025/26 to 2033/34	-	0.3	1.4	4.2	7.9	6.9	30.2	50.8
Wainui and Redhills Growth Improvements	Completion of agreements to co-fund developers in the Wainui and Redhills areas to deliver transport infrastructure to support growth	2	Local, Other	2024/25 to 2027/28	14.0	9.4	9.8	8.6	6.2	-	-	48.0
Wynyard Quarter Integrated Road Programme	Improvements around Beaumont street and Westhaven Drive	2	Local	2024/25 to 2030/31	0.5	0.5	1.1	5.5	11.3	17.3	11.8	48.1

Priority for growth

Property for Route Protection and Encroachments	Provision to resolve obligations to acquire land (under Public Works Act/hardship) for road designations and encroachments, where there is no active project	2	Local	2024/25 to 2033/34	26.0	26.7	27.7	28.3	28.8	29.4	123.7	290.6
Supporting Growth Post Lodgement (AT)	Services from the Support Growth Alliance to support designations and other post-lodgement activities	1	Local, NLTF	2024/25 to 2026/27	16.0	12.6	6.6	-	-	-	-	35.2

Rapid transit: Eastern Busway

Botany Interchange and Link	Eastern Busway Stage 4B, preparations for Botany Interchange (connecting with planned A2B)	2	Local, NLTF, Other	2027/28 to 2031/32	-	-	1.8	10.1	6.9	8.4	13.6	40.7
Eastern Busway Pakuranga to Botany	Eastern Busway Stages 2 and 3, as approved for construction. This project includes busways and associated improvement works (e.g. flyover) as well as interim Stage 4A.	1	Local, NLTF	2024/25 to 2027/28	264.4	229.2	129.4	85.7	-	-	-	708.7

Network & safety

\$ millions

Community response

Community Cycling and Micromobility	Small scale projects to improve local cycling connections, bike facilities, and some protection for cycling routes	2	Local, NLTF	2024/25 to 2033/34	9.4	8.1	7.1	7.2	7.4	7.5	30.8	77.4
Community Footpaths Programme	New and widened footpaths across Auckland as a response to community requests	2	Local, NLTF	2024/25 to 2033/34	4.2	4.3	5.4	5.5	5.7	5.8	24.3	55.1
Community Network Improvements	Prioritised small-scale projects (traffic lights, crossings, traffic calming, etc) responding to issues raised by communities and local boards	2	Local, NLTF	2024/25 to 2033/34	21.8	22.4	22.8	23.3	23.8	23.1	97.0	234.2
Walking for Climate Action	New and improved footpaths and walkways (with the first three years focusing on the Manurewa area) as specified for CATTR	2	Local, NLTF	2024/25 to 2030/31	3.1	11.9	17.4	17.7	12.7	14.9	6.8	84.6

Local board priority

Local Board Transport Capital Fund	Small-scale projects for each of 21 Local Boards, prioritised locally with investments such as active mode upgrades and safety measures	2	Local, NLTF	2024/25 to 2033/34	19.8	21.3	21.7	22.2	22.6	23.1	97.0	227.7
Matiatia Landside (Park and Ride)	Upgrades to the Matiatia area (Waiheke Island) include road improvements to the terminal, wider footpaths, dedicated mobility parking and walking and cycling facilities. The project also includes improved stormwater management and wayfindings.	2	Local, NLTF	2026/27 to 2028/29	-	-	1.1	13.3	10.2	-	-	24.6
Projects for Franklin Paths Targeted Rate	A programme of paths projects developed by the Franklin Local Board and funded through the Franklin Paths Targeted Rate	1	Local, NLTF	2025/26 to 2033/34	-	1.3	1.3	1.3	1.4	1.4	5.8	12.5
Projects for Rodney Transport Targeted Rate	Upgrades driven and funded by the Rodney Local Board, including bus facilities, improved services and footpaths	1	Local, NLTF	2024/25 to 2027/28	3.1	8.5	2.2	0.6	-	-	-	14.4

Network optimisation

Bus and Transit Lanes programme (dynamic lanes)	Corridor/arterial improvements to optimise multi-mode traffic, safety and bus priority (such as extended transit/dynamic lanes, etc)	2	Local, NLTF	2026/27 to 2033/34	-	9.6	9.8	16.6	17.0	28.8	126.2	208.1
Freight Network Improvements	Aligned with the Network Optimisation programme, this project focuses on specific interventions on the freight network such as HOV lanes.	2	Local, NLTF	2024/25 to 2023/24	1.0	2.1	3.3	6.7	6.8	6.9	30.4	57.2
Glenvar Road/ East Coast Road Intersection	Intersection upgrade to improve multi-mode performance (safety, intersection optimisation, active modes, and bus)	2	Local, NLTF	2025/26 to 2027/28	-	1.4	12.0	39.9	-	-	-	53.3
Hill Street Intersection Improvement	Upgrade to the Hill Street intersection in Warkworth with walking and cycling facilities	2	Local, NLTF	2024/25 to 2026/27	14.6	4.1	1.1	-	-	-	-	19.7

Intelligent Transport Systems	Delivery of advanced technology solutions for various transport modes and traffic management, enhancing safety, efficiency and network optimisation	2	Local, NLTF	2024/25 to 2033/34	5.2	7.5	7.6	5.5	7.0	7.1	33.6	73.5
Lake Road/ Esmonde Road Improvements	Corridor upgrade to improve active modes, safety, intersection optimisation and support public transport	2	Local, NLTF	2026/27 to 2030/31	-	-	1.1	3.3	19.6	18.5	9.6	52.1
Network Operations (ATOC) Programme	Network operation priorities such as destination signage, transforming ATOC for future network and increasing in incidents and planned events	2	Local, NLTF	2024/25 to 2033/34	1.7	1.9	2.0	1.4	1.5	1.5	4.3	14.3
Network Optimisation	Optimising the network and road space usage with minor changes such as special vehicle lanes, sensors/ timing, smart technology	2	Local, NLTF	2024/25 to 2033/34	12.5	12.8	13.0	20.8	21.2	21.6	94.3	196.3
Time-of-use Programme (congestion)	System and infrastructure to enable congestion charging		Local, NLTF,	to 2027/28	4.4	76.7	28.9	48.5	-	-	-	158.5

Parking & other

Parking Programme	Parking improvements and support for parking revenues, including parking permits, on and off street paid parking and enforcement	2	Local	2024/25 to 2033/34	3.6	4.3	7.1	7.2	7.4	7.5	24.2	61.2
Room to Move Programme	Prioritisation of space in corridors and parking revenues based on new Comprehensive Parking Management Plans across Auckland	2	Local, NLTF	2024/25 to 2033/34	2.6	2.7	2.5	3.3	2.3	4.0	6.8	24.2

Road safety

Marae and Papakainga (Turnouts) safety programme	Improving safety and accessibility to Marae and papakāinga sites - similar approach to the Road Safety Programme	1	Local	2024/25 to 2033/34	1.0	1.7	1.7	1.7	1.8	1.8	7.5	17.2
Road Safety Programme	Projects to support reducing Deaths and Serious Injuries (Vision Zero). Mainly improving safety for vulnerable road users, pedestrian/cyclist safety and high risk intersections across Auckland	2	Local, NLTF	2024/25 to 2033/34	37.0	51.2	58.1	59.2	60.4	61.6	224.2	551.8
Safe Speeds programme	Speed management improvements, predominately reducing vehicle speeds near schools	2	Local, NLTF	2024/25 to 2033/34	3.8	7.8	7.9	8.1	8.3	8.4	35.4	79.7

Technology & change

\$ millions

Asset renewals

Core Technology and Renewals	Technology upgrades and IT asset renewals. This project provides a security system for AT's IT network, data, and applications as well as renewing customer-facing assets (e.g. CCTV cameras, traffic light control hardware, and communications infrastructure).	1	Local, NLTF	2024/25 to 2033/34	14.0	14.4	15.8	18.9	19.8	20.2	92.2	195.2
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Customer systems

Customer and Business Systems	This project will support public transport and customers analytics, cloud services and technology for improved customer experience by providing reliable and current information, streamlining customer interactions, and accommodating a variety of travel options.	1	Local, NLTF	2024/25 to 2033/34	34.5	38.1	37.9	40.5	43.3	44.1	185.5	423.9
National Ticketing System (AT assets)	This project will support integration with Government's National Ticketing System, if required, to enable customers to pay for transport services through methods such as mobile phones, credit or debit cards, or a special nationwide transit card.	2	Local, NLTF	2024/25 to 2025/26	6.2	8.4	-	-	-	-	-	14.5
Open Loop and HOP Hardware Refresh	The Open Loop project will support Auckland's ticketing into the future, by providing compatible HOP hardware for a seamless transition and post-3G network functionality.	1	Local, NLTF	2024/25	10.0	-	-	-	-	-	-	10.0

Auckland Transport total

1458.8 1535.4 1506.4 1592.1 1485.9 1379.3 4917.9 13875.8

Rail infrastructure projects funded outside of the RNIP

Project Name	Description	Category	Funding Source	Duration	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31-2033/34	Total Cost (\$m)
Rail Network Growth Impact Management (RNGIM) - Committed	Also known as the Rail Network Rebuild, this is the NLTF amount already funded and committed, to progress the first phase of the historic renewals backlog resulting from legacy underinvestment in the Auckland network. AT is the approved organisation and will direct the funds to KiwiRail (pass through cost)	1	NLTF (to KiwiRail)	2024/25 - 2024/25	101.1	0.0	0.0	0.0	0.0	0.0	0.0	101.1

NZ Transport Agency Capital Programme

Categorisation
 1 Non-Discretionary
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 3 Projects without Local share

**Costs are indicative and
the latest available.**



Project Name	Description	Category	Funding Source	Duration	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31-2033/34	Total 10-yr Cost (\$m)
Safety												
Auckland Share VFM Safety Improvements Programme	Specific safety improvements across the Auckland State Highway network that aren't addressed through other projects and programmes	2	NLTF	2024/25 to 2033/34	1.5	1.5	1.5	1.5	1.5	1.5	6.0	15.1
Motorway Bridge Safety Screens	Safety screens for State Highway 1 overbridges to prevent objects and self harm	2	NLTF	2030/31 to 2033/34	0.0	0.0	0.0	0.0	0.0	0.0	21.8	21.8
SH16 Brigham creek to Waimauku Safety Works	SH16 safety improvements between Brigham Creek and Waimauku including road and bridge widening, service undergrounding and installation of median and roadside barriers	1	NLTF	2024/25 to 2026/27	33.0	6.0	15.0	0.0	0.0	0.0	0.0	54.0
Rapid Transit												
Northwest Rapid Transit	Providing a rapid transit corridor linking North West Auckland to the City Centre	2	NLTF	2024/25 to 2033/34	163.5	230.2	240.8	267.2	315.4	450.2	2,637.2	4,304.4
SH16 Westgate & Brigham Stations	Development of interim bus station at Westgate to support Western Express services and growth. First stage of delivering the North West Rapid Transit solution.	1	Crown	2024/25	54.5	0.0	0.0	0.0	0.0	0.0	0.0	54.5
SH18 Upper Harbour Rapid Transit	Rapid Transit services between Northwest Growth Area and Albany and connecting key RTN corridors (Northern and Northwest RTN)	2	NLTF	2028/29 to 2029/30	0.0	0.0	0.0	2.8	5.8	6.0	27.3	41.9
SH20 Airport to Botany	Horizon 3 includes Airport to Botany RTN programme and complementary measures including new ramp from SH20B to SH20 south enabling A2B. A2B is currently in route-protection phase (led by the Supporting Growth Alliance). Notices of requirement (NOR) have either been completed or in progress and the programme will be delivered in partnership with AT	2	NLTF	2024/25 to 2033/34	0.0	0.0	5.3	5.3	5.3	27.0	346.7	389.6

Operational Capital Programmes

Auckland Network Optimisation Programme	Optimisation and efficiency measures to improve system operation, safety and resilience	2	NLTF	2025/25 to 2033/34	0.0	20.7	20.7	20.7	20.7	20.7	62.1	165.7
Auckland Noise Mitigation - Programme	General Noise Mitigation	2	NLTF	2033/34	0.0	0.0	0.0	0.0	0.0	0.0	16.4	16.4
Auckland Noise Mitigation - Consent conditions	Noise Mitigation from consent conditions	2	NLTF	2026/27 to 2028/29	0.0	6.8	14.0	24.3	0.0	0.0	0.0	45.0
Auckland Share Data Driven Structure Asset Management	The new structures asset management framework includes the production of a collection of processes that will capture and assess risks in a comprehensive and consistent manner, and forecast maintenance and renewals costs in an accurate manner.	2	NLTF	2024/25 to 2026/27	0.4	0.7	0.1	0.0	0.0	0.0	0.0	1.3
Auckland Share Digital engineering/ BIM	Digital Engineering may be defined as the use made of the convergence of emerging technologies such as Building Information Modelling (BIM), Geographic Information Systems (GIS) Asset Management Information Systems (AMIS) and related systems to derive better business, project and asset management outcomes. Digital Engineering is about capturing, sharing, analysing and presenting digital asset information that provides the evidence for asset management decisions.	2	NLTF	2024/25 to 2029/30	1.3	0.9	0.9	1.0	1.0	1.0	0.0	6.3
Auckland Share Environmental PBC	Applying a national approach to environmental practices such as fish passage, stormwater management etc	2	NLTF	2024/25 to 2026/27	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Crown Resilience Low Cost Risk Programme	Crown allocation for proactive resilience Low Cost Low Risk activities over four years. To be managed and prioritised to target resilience at high risk sites.	1	Crown	2025/26	0.0	3.3	0.0	0.0	0.0	0.0	0.0	3.3
Auckland System Planning	Region wide planning for the State Highway Network	2	NLTF	2024/25 to 2026/27	1.2	2.4	0.0	0.0	0.0	0.0	0.0	3.6
Debt Repayment	Government debt repayment on the Southern Corridor Improvement & SH20A to Airport projects	1	NLTF	2024/25 to 2026/27	117.0	118.0	118.0	0.0	0.0	0.0	0.0	353.0
Low Cost Low Risk improvements 2024-27	Low Cost Low Risk projects are improvements projects (construction or implementation) with a total approved cost of up to \$2m for each project.	2	NLTF	2024/25 to 2026/27	8.0	8.0	8.0	0.0	0.0	0.0	0.0	24.0
Northwestern WX1 Other Works	Bus improvements to support the interim Northwest RTN (WX1) and Westgate Station	1	NLTF	2024/25	5.5	0.0	0.0	0.0	0.0	0.0	0.0	5.5
Puhoi to Warkworth repayment	PPP payments on the Puhoi to Warkworth project	1	NLTF	2024/25 to 2026/27	97.0	97.0	97.0	97.0	97.0	97.0	388.0	970.0

SH1 Dome Valley & Surrounds Slip & Flood Management	Crown funded resilience works for State Highway 1 Dome Valley to manage flooding and slips. Rebuilding of roading infrastructure damaged by 2023 cyclone and weather events	2	Crown	2024/25 to 2029/30	41.4	38.2	32.7	32.7	32.7	29.4	0.0	207.1
SH1 Drury CVRSC	CVSCs, once called Weigh Stations, are sites where officers can safely carry out thorough inspections. They are being installed on high-volume routes throughout Aotearoa one of these locations is in Drury.	2	NLTF	2027/28 to 2028/29	0.0	0.0	0.0	0.1	0.3	0.0	0.0	0.4
Weigh Right Albany	Weigh Stations are sites where officers can safely carry out thorough inspections. They are being installed on high-volume routes throughout Aotearoa one of these locations is Albany	2	NLTF	2024/25 to 2025/26	11.2	3.5	0.0	0.0	0.0	0.0	0.0	14.7
Weigh Right Stanley St	Weigh Stations are sites where officers can safely carry out thorough inspections. They are being installed on high-volume routes throughout Aotearoa one of these locations is Stanley St, Parnell	1	NLTF	2024/25	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
Weigh Right Bombay	Weigh Stations are sites where officers can safely carry out thorough inspections. They are being installed on high-volume routes throughout Aotearoa one of these locations is Bombay	1	NLTF	2024/25 to 2025/26	12.0	4.0	0.0	0.0	0.0	0.0	0.0	16.0

Mode Choice

Cross Town Rapid Transit New Lynn to Onehunga	Cross isthmus Rapid Transit services have not yet been adequately assessed as part of the RTN story in Auckland. Arataki 30-year view (Land Transport Modes and Networks) identifies this as needing investigation. With growth expected to be more widespread as well as concentrated in key locations in the Central Isthmus there is a need to identify at a high level the nature, extent and requirement for such a corridor, the benefits (outcomes) delivered and an implementation pathway.	2	NLTF	2027/28	0.0	0.0	0.0	7.1	0.0	0.0	0.0	7.1
Strategic multimodal connections and Crossings	Resilience supporting multi modal solutions through the creation of green bridges across the State Highway network	2	NLTF	2027/28 & 2030/31 to 2033/34	0.0	0.0	0.0	3.7	0.0	0.0	8.2	11.9

Growth

SH16/18 Staging Assessment Refresh	Assessment using past work to confirm best staging of SH16/SH18 given growth in households and Westgate Metro Centre	2	NLTF	2024/25 & 2030/34	2.7	0.0	0.0	0.0	0.0	0.0	0.0	1.5	4.3
SH18 Squadron Drive	West facing ramps and walking and cycling shared path	2	NLTF	2030/31 to 2033/34	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	40.0
SH22 Drury Upgrade	Delivery of SH22 improvements to support urbanisation, growth and increased vehicle / freight demand. This will complement the NZUP projects in the geographic area currently being delivered by NZTA and KiwiRail.	2	NLTF	2024/25 to 2026/27	10.3	21.8	38.4	27.5	28.0	12.6	0.0	0.0	138.6
Supporting Growth Post Lodgement (NZTA)	Completion of Supporting Growth Alliance activities to route protect the strategic network to support the future growth in the future urban areas of Auckland	1	NLTF	2024/25 to 2026/28	5.0	7.3	0.0	0.0	0.0	0.0	0.0	0.0	12.3
Supporting Growth Implementation	Commencement of design, on-site investigations and property purchase to enable delivery of parts of the strategic network to support the future growth in the future urban areas of Auckland after 2034	2	NLTF	2029/30 to 2033/34	0.0	0.0	0.0	0.0	0.0	0.0	5.2	58.9	64.1

Better Connections

Auckland Share RoNS Project Development	Preparatory work for the identified RoNS to ensure the pipeline is prepared appropriately. This relates to first stages of Mill Road and East-West Link, with equivalent work already complete for Warkworth to Wellsford. Some work has already been completed for the Northwest Alternative State Highway as part of the Supporting Growth Programme, but needs further project development.	2	NLTF	2024/25 to 2029/30	7.1	7.1	7.1	1.2	1.2	1.2	0.0	0.0	25.0
Auckland Share RoNS Property	Item to cover most of the property purchases relating to the identified RoNS projects. Some projects already have allocated funding, such as Warkworth to Wellsford and East-West link which are identified in their line items.	2	NLTF	2024/25 to 2030/34	106.7	106.7	106.7	167.8	167.8	167.8	401.7	0.0	1,225.4
East West Link	This project involves the establishment of a new section of State Highway between existing SH20 and SH1 to support economic productivity and faster travel times.	2	NLTF	2028/29 to 2029/34	0.0	0.0	0.0	0.0	40.4	40.4	570.6	0.0	651.4
Legacy Property Acquisition - Auckland	Residual property costs for the Northern Corridor Improvements and Victoria Park Tunnel projects	2	NLTF	2024/25 to 2025/26	9.0	4.2	0.0	0.0	0.0	0.0	0.0	0.0	13.2

Mill Road	Upgrade of the Mill Road corridor (Redoubt Road, Mill Road and a portion of Murphys Road) to four lanes with walking and cycling facilities	2	NLTF	2025/26 to 2030/34	0.0	28.1	79.0	120.4	86.9	149.9	1,068.2	1,532.6
North West Alternate State Highway	Four lane State Highway between Brigham Creek and Fosters Road in Huapai, Interchanges at Brigham Creek and Tawa Road and separated cycleway facilities	2	NLTF	2030/31 to 2033/34	0.0	0.0	0.0	0.0	0.0	0.0	84.8	84.8
SH1 Drury to Bombay (Route Protection)	Route protecting for additional motorway lanes in both the north and southbound directions and future interchange improvements at Rama and Bombay	2	NLTF	2024/25 to 2030/34	4.6	10.6	6.7	5.3	8.5	10.6	180.5	226.9
SH1 Warkworth to Wellsford	A new State Highway, offline from the existing SH1, Twin boreholes under Kraack Road in the Dome Valley, a viaduct over Hoteo River and associated works	2	NLTF	2024/25 to 2030/34	79.5	79.5	216.6	411.1	411.1	411.1	1,370.3	2,979.3
State Highway planning in response to port future	To better understand the likely land transport implications of possible major changes to the upper North Island's Port network, regarding land transport: Investment implications (timing and nature and cost of potential future upgrades to the land transport system)	2	NLTF	2024/25 to 2025/26	2.4	3.6	0.0	0.0	0.0	0.0	0.0	6.0
Waitemata Harbour Connections	Upgrading the Northern Busway stations and constructing an active mode path between Constellation Drive and Akoranga Drive. Constructing roading tunnels for three lanes in each direction - between Akoranga Drive and the Central Motorway Junction - to address resilience and allow for multimodal connections. Completing significant maintenance upgrades to the existing Auckland Harbour Bridge (AHB); raising SH1 to protect it from sea level rise inundation; constructing dedicated bus priority from the Akoranga Station across the AHB to the City Centre	2	NLTF	2024/25 to 2030/34	76.3	82.7	78.7	656.6	622.5	882.9	4,850.5	7,250.2

Maintenance, Operations and Renewals

Auckland Share Pre-imp 2027-30 Bridge Rep	38 bridges on the State Highway network are currently over 100 years old, and this is set to increase to more than 260 by 2030. There is a need form the pipeline of this improvements activity ahead of the next NLTP for EOL bridge replacements.	2	NLTF	2024/25 to 2026/27	0.6	0.8	0.6	0.0	0.0	0.0	0.0	2.1
State highway Maintenance, Operations and renewals	State Highway maintenance, operations and renewals	1	NLTF	2024/25 to 2030/34	285.1	282.9	276.9	366.2	378.6	396.0	1,720.9	3,706.7
NZ Transport agency total					1,140.0	1,176.6	1,364.9	2,219.6	2,224.9	2,710.7	13,861.6	24,698.3

KiwiRail Capital Programme

Categorisation
 1 Non-Discretionary
 2 Prioritised
 3 Projects without Local share

**Costs are indicative and
 the latest available.**



Project name	Description	Category	Funding source	Duration	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31 - 2033/34	Total 10-yr cost (\$m)
KiwiRail improvements projects												
4 tracking Westfield to Pukekohe	Investigation and design, route protection and initial construction of additional track, to increase capacity for expected growth, resulting in competitive and reliable services for freight, regional, and metro passengers along the Southern corridor and at the Westfield Junction bottleneck.	2	NLTF	2024/25 to 2033/34	3.8	6.7	8.0	16.5	27.5	23.7	1807.7	1893.9
(2) Auckland metro network maintenance depots and access tracks	New maintenance accessways, network maintenance facilities, stabling yards and sidings for plant and equipment. This leverages investment in plant and improves the productivity and safety of network maintenance.	2	NLTF	2024/25 to 2033/34	0.3	0.6	1.4	7.7	18.6	19.0	403.9	451.5
(3) Auckland metro plant and equipment	Investing in plant that introduces new functionality or increases productivity to enable safer and more efficient maintenance practices and reduce disruption.	2	NLTF	2024/25 to 2033/34	0.3	0.6	5.5	23.3	63.6	65.3	226.0	384.6
Auckland area train control software upgrade (TMS R9K)	Commencement to completion of upgrading Auckland's traffic management system to optimise planning and management of train operations.	2	NLTF	2025/26 to 2026/27	0.0	5.5	5.7	0.0	0.0	0.0	0.0	11.2
Avondale to Southdown	Investigation, design and pre-implementation to protect the existing designation and progress activation of the Avondale-Southdown rail corridor, to create greater long term segregation of all-stop and non-stop train services for both freight and metro passengers and new cross-isthmus connectivity options	2	NLTF	2024/25 to 2033/34	1.1	4.5	4.6	2.4	9.5	17.0	31.7	70.8
CRL Day One - ETCS Level 2 - Business case	Initiating an investigation of the next phase of electronic train control (ETCS Level 2). A component of the Infrastructure Package required to support CRL.	1	NLTF	2024/25 to 2025/26	1.9	1.1	0.0	0.0	0.0	0.0	0.0	3.0
CRL Day One - Infrastructure package - Additional traction feed (West)	Completion of an additional traction feed in the West to power additional trains. A component of the Infrastructure Package required to support CRL.	1	NLTF	2024/25	20.6	0.0	0.0	0.0	0.0	0.0	0.0	20.6
CRL Day One - Resilience and Asset Maintenance Programme - Infill Signalling	Installs additional signals to improve network resilience and reliability. A component of the Resilience and Asset Maintenance Programme required to support CRL.	1	NLTF	2024/25	3.1	0.0	0.0	0.0	0.0	0.0	0.0	3.1

CRL Day One - Resilience and Asset Maintenance Programme - Integrated rail management centre and emergency management systems	Enabling completion of an Auckland Control Centre for all aspects of the Auckland network to be managed from Auckland, improving coordination, resilience and reliability.	1	NLTF	2024/25	8.8	0.0	0.0	0.0	0.0	0.0	0.0	8.8
ETCS Level 2 - implementation and signalling optimisation	Commencement of implementation of ETCS Level 2 signalling improvements in Auckland to maximise productivity of the existing system and support resilience.	2	NLTF	2027/28 to 2033/34	0.0	0.0	0.0	18.5	47.5	65.9	73.0	204.9
KiwiRail strategic future planning	Continuation of strategic future planning for the future development and long-term requirements of the Auckland network. This includes input into regional and all of government projects and policy initiatives, business case and feasibility study development, urban development, and stakeholder engagement.	2	NLTF	2024/25 to 2033/34	5.4	5.5	5.7	5.8	5.9	6.1	25.5	59.9
Level crossing signal optimisation	Signal replacement and repositioning required after level crossings are removed prior to the implementation of ETCS Level 2. This is required to realise the rail benefits of level crossing removals especially near stations.	2	NLTF	2027/28 to 2032/33	0.0	0.0	0.0	7.8	8.0	8.1	21.5	45.4
Level crossings upgrades, grade separation and removal programme (Auckland)	KiwiRail's engineering design and modelling to support AT's level crossing programme in Auckland. Options could include grade separations through over and under-passes, more barrier arms and other safety measures, and some outright closures.	2	NLTF	2024/25 to 2026/27	2.2	2.8	4.6	0.0	0.0	0.0	0.0	9.6
Mid-zone power feed replacement	Replacement of existing power feed and other upgrades to traction power supply capacity, to meet demand from increased metro services and conversion to electric freight.	2	NLTF	2030/31 to 2033/34	0.0	0.0	0.0	0.0	0.0	0.0	25.6	25.6
New southern power feed	Further SFC installation and upgrades to traction power supply capacity to meet demand from increased metro services and conversion to electric freight.	2	NLTF	2032/33 to 2033/34	0.0	0.0	0.0	0.0	0.0	0.0	15.1	15.1
Property for passenger fleet stabling	Expansion of stabling for inter-regional fleet and metro fleet (if required), including construction and any additional property needed	2	NLTF	2030/31 to 2033/34	0.0	0.0	0.0	0.0	0.0	0.0	20.8	20.8
Progressive fencing	Continuation of fencing of the network to support efficient network operation by increasing the safety and security of the network and reducing the risk of track incursions that can create disruptions.	2	NLTF	2024/25 to 2033/34	2.6	2.2	2.3	2.3	2.4	2.4	10.2	24.4
(1) Single-line running switches	Continuation of a switch implementation programme started by W2QP and RNGIM that allows single-line running during maintenance windows. This is necessary to extend the maintenance window and improve productivity.	2	NLTF	2024/25 to 2033/34	3.5	1.8	1.6	1.6	2.0	1.7	3.8	16.0

Southern power feed upgrade	SFC installation and other upgrades to traction power supply capacity, to meet demand from increased metro services and conversion to electric freight.	2	NLTF	2027/28 to 2031/32	0.0	0.0	0.0	11.6	3.0	3.0	81.0	98.6
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Maintenance, operations and renewals

Auckland metro rail maintenance, operations, and renewals	Estimated KiwiRail share of annual network maintenance and renewals costs to be agreed through the ANAA process. This does not include the AT contribution.	1	NLTF	2024/25 - 2033/34	14.9	14.5	17.8	17.4	14.7	15.2	65.1	159.6
Rail Network Growth Impact Management (RNGIM) - Unfunded	Also known as the Rail Network Rebuild, this is the remaining, currently unfunded value required to complete the first phase of the historic renewals backlog resulting from legacy underinvestment in the Auckland network. This is in addition to the amount already funded and committed, which will come through AT's programme as the approved organisation.	1	NLTF	2024/25 - 2025/26	24.1	135.1	0.0	0.0	0.0	0.0	0.0	159.2
Rail Network Rebuild (backlog)	Commencement of a programme to address the remaining renewals backlog for the Auckland network, due to both historic underinvestment and more recent funding shortfalls.	1	NLTF	2024/25 - 2033/34	23.7	23.4	26.0	34.5	21.6	21.9	92.5	243.6
Traction control software system renewal	Commencement to completion of renewing the system that controls the Auckland electrical network to enable its safe and efficient operation.	1	NLTF	2024/25 - 2026/27	1.1	2.2	2.3	0.0	0.0	0.0	0.0	5.6

KiwiRail total

117.4 206.5 85.5 149.4 224.3 249.3 2903.4 3935.8

Rail infrastructure projects funded outside of the RNIP

Project Name	Description	Category	Funding Source	Duration	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31-2033/34	Total Cost (\$m)
Rail Network Growth Impact Management (RNGIM) - Committed	Also known as the Rail Network Rebuild, this is the NLTF amount already funded and committed, to progress the first phase of the historic renewals backlog resulting from legacy underinvestment in the Auckland network. AT is the approved organisation and will direct the funds to KiwiRail.	1	NLTF via AT	2024/25 - 2024/25	101.1	0.0	0.0	0.0	0.0	0.0	0.0	101.1

Department of Conservation Capital Programme

Costs are indicative and the latest available.



Project Name	Description	Category	Funding Source	Duration	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31-2033/34	Total 10-yr Cost (\$th)
Department of Conservation Projects					\$ thousands							
Local Road Improvements					0	0	0	0	0	0	0	0.0
Local Road Maintenance				to 2033/34	5.3	5.3	5.3	5.3	5.3	5.3	21.2	53.0

NZ Upgrade Programme Capital Projects

Costs are indicative and the latest available.

Project name	Description	Delivery Agency	Funding source	Total 10-yr cost (\$m)
NZUP Improvements Projects				
Drury Stations	Construction of three new rail stations at Drury Central, Drury West and Paerata and the associated bus interchange, park and ride facilities and connecting roads.	KiwiRail	NZUP	446.2
Papakura to Pukekohe Electrification	Electrification of 19km of track between Papakura and Pukekohe, including installation of overhead equipment, a new traction power feed and signalling upgrades.	KiwiRail	NZUP	61.9
Wiri to Quay Park	Provides a third rail (third main) to ease the bottleneck between Wiri and Westfield, increase capacity around Westfield Junction and improve rail access to the Ports of Auckland at Quay Park.	KiwiRail	NZUP	38.0
Penlink (RoRS)	A new transport link between SH1 and Whangaparaoa Peninsula. A separated, shared walking and cycling lane adjacent to the new state highway will provide travel choice for those living in or visiting the peninsula.	NZTA	NZUP	559.0
State Highway 1 Papakura to Drury Stage One (RoRS)	Part of the Papakura to Bombay project, this is implementation of SH1 improvements from Papakura to Drury South, widening the highway to three lanes in each direction to provide better travel time reliability.	NZTA	NZUP	401.0
Investment in Drury (RoRS)	Package of works to provide more transport choices, connect people to Drury Railway Station, and support the development of additional housing (incl. Waihoehoe Road upgrade)	NZTA	NZUP	285.0
NZ Upgrade Total				1791.1

During the finalisation of this draft, the Minister of Transport announced changes to how NZTA delivers projects within the NZUP Programme and the introduction of the Roads of Regional Significance (RoRS). This table and relevant sub-sections and project details will be updated in the final version of the RLTP.

Other projects considered by RLTP for NLTF funding

Agency	Project	Category	Agency	Project	Category
AT	EMU Rolling Stock Tranche4	3	AT	Drury Rail Stations (additional to NZUP)	3
AT	EMU Stabling and Depots Tranche4	3	AT	Takanini Rail Station Upgrade	3
AT	Ferry Maintenance and Charging Depot	3	AT	Britomart Bay Platform and Egress Capacity	3
AT	Level Crossings Investigation and Protection	3	AT	Lincoln Road Corridor Improvements	3
AT	Henderson to Constellation Rapid Transit	3	AT	Median Barrier Acceleration Programme	3
AT	Glen Innes Station Underpass Improvement	3	AT	Murphys Road Corridor Improvement	3
AT	City Centre Access for Everyone Programme	3	AT	New North Road Corridor	3
AT	Cycleway Connections Programme	3	AT	Half Moon Bay Vehicle Terminal Upgrade	3
AT	Eastern Busway Integration -future Dependencies	3	AT	Residential Speed Management	3
AT	Middlemore Rail Station Upgrade	3	AT	Seismic Strengthening Programme	3
AT	Harbour Crossing -future Network Dependencies	3	AT	Smales Allens Road Widening and Intersection Upgrade	3
AT	Northwest RTN -future Network Dependencies	3	AT	Supporting Electric Vehicles	3
AT	Environmental Sustainability Infrastructure	3	AT	Unplanned Natural Events	3
AT	First-and-final Leg for Tier2 RTN Stations	3	AT	Urban Cycleways Waitemata Safe Routes	3

AT	Vaughans Road and Okura Improvement	3
AT	Waiheke Ten-Year Transport Plan	3
AT	Walking Connections Programme	3
AT	Whangaparaoa Road Transition to Penlink	3
AT	Rail Station Capacity Programme	3
AT	Devonport Terminal Upgrade Stage3	3
AT	Downtown Bus Stops and Footpaths	3
AT	Point Chev Towncentre Layover	3
AT	Wayfinding for Cycling Improvements	3
AT	Henderson Rail-Bus Station Improvements	3

Auckland Regional Land Transport Plan

2024-2034

KEY STRATEGIC PROJECTS AND PROGRAMMES

Projects will be delivered subject to funding decision made by the NLTP



- 1 SHI Dome Valley & Surrounds Slip & Flood Management (NZTA/Crown)
- 2 SHI Warkworth to Wellsford (NZTA - RoNS)
- 3 Whangaparāoa Bus Station (AT)
- 4 Projects for Rodney Transport Target Rate (AT)
- 5 Wainui & Red Hills Growth Improvements (AT)
- 6 Penlink (NZTA - RoRS)
- 7 Glenvar Road/East Coast Road Intersection Improvements (AT)
- 8 Weigh Right Albany (NZTA)
- 9 Rosedale Bus Station and Corridor (AT)
- 10 SH18 Upper Harbour Rapid Transit (NZTA)
- 11 Northern Busway Enhancements (AT)
- 12 SH16 Brigham Creek to Waimauku Safety Works (NZTA)
- 13 North West Alternate State Highway (NZTA - RoNS)
- 14 SH18 Squadron Drive Interchange Upgrade (NZTA)
- 15 Greenfield transport Infrastructure - Northwest (AT) and Northwest Growth Improvements (AT)
- 16 Northwest Rapid Transit and Interim works (NZTA/AT)
- 17 Newmarket Bus Layover (AT)
- 18 Great North Road Improvements (AT)
- 19 Projects Supporting Auckland Housing Programme (Oranga) (AT)
- 20 Waitematā Harbour Connections (NZTA)
- 21 Lake Road/Esmonde Road Improvements (AT)
- 22 Ferry Terminal and Berths Bayswater (AT)
- 23 Matiatia Park and Ride (AT)
- 24 Urban Cycleways Glen Innes to Tamaki Cycleway Stage 4 (AT)
- 25 Urban Cycleways Glen Innes Links (AT)
- 26 Ferry Terminal and Berths Pine Harbour (AT)
- 27 Meadowbank Kohimarama Connectivity Project (AT)
- 28 Projects Supporting Auckland Housing Programme Improvements (Tamaki) (AT)
- 29 Eastern Busway Pakuranga to Botany (AT)
- 30 Sylvia Park Bus Improvements (AT)
- 31 Avondale to Southdown (KiwiRail)
- 32 Projects Supporting Auckland Housing Programme Improvements (Mt Roskill) (AT)
- 33 Cross Town Rapid Transit New Lynn to Onehunga (NZTA)
- 34 Māngere West and Westmere Cycleways (AT)
- 35 Projects Supporting Auckland Housing Programme Improvements (Māngere) (AT)
- 36 East West Link (NZTA - RoNS)
- 37 Wiri to Quay Park (KiwiRail/NZUP)
- 38 Botany Interchange & Link (AT)
- 39 Airport to Botany Interm Bus Improvements (AT)
- 40 Panmure Bus Infrastructure Improvements (AT)
- 41 Ti Rakau Drive Depot Electrification (AT)
- 42 SH20 Airport to Botany (NZTA)
- 43 Mill Road (NZTA - RoNS)
- 44 SH22 Drury Upgrade (NZTA)
- 45 Investment in Drury Network (NZTA - RoRS)
- 46 SH1 Papakura to Drury South Stage One (NZTA - RoRS)
- 47 SH1 Drury to Bombay (route protection) (NZTA)
- 48 Drury Stations (KiwiRail / NZUP)
- 49 Drury Local Road Improvements (AT)
- 50 Papakura to Pukekohe Electrification (KiwiRail/NZUP)
- 51 4 Tracking Westfield to Pukekohe (KiwiRail/NZUP)
- 52 SH1 Drury Commercial Vehicle Safety Centre (NZTA)
- 53 Weigh Right Bombay (NZTA)
- 54 Downtown Crossover Bus Facilities (AT)
- 55 Wynyard Quarter Integrated Road Programme (AT)
- 56 Midtown Bus Improvements (AT)
- 57 Albert and Vincent Street Bus Priority Improvements (AT)
- 58 City Rail Link (CRL) and Day One projects (AT/KiwiRail)
- 59 Weigh Right Stanley Street (NZTA)
- 60 Carrington Road Improvements (AT)
- 61 Level Crossing Removal Takaanini Stage One (AT)
- 62 Deconbonisation of Ferries Stage 1 (AT)
- 63 Hill Street Intersection Improvement (AT)

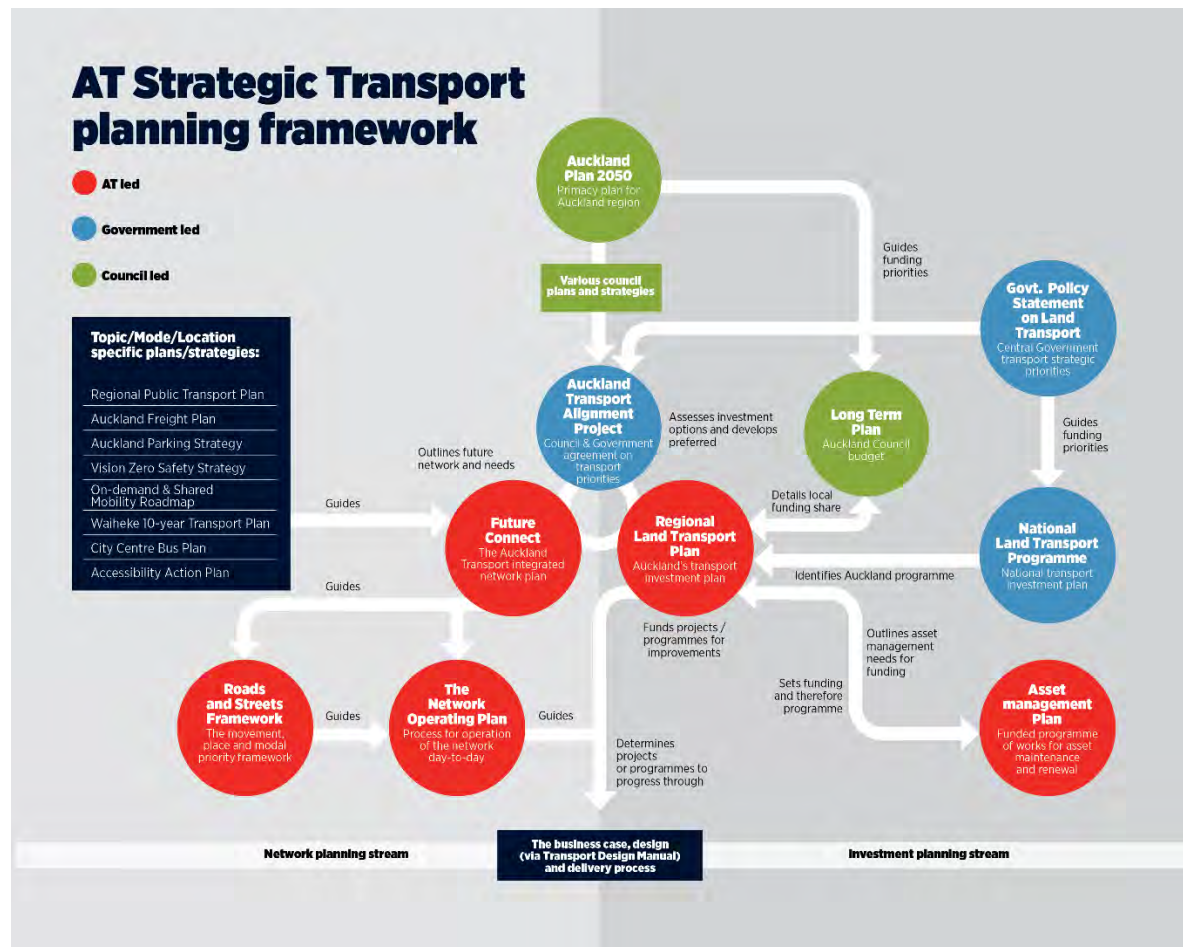
- ### Key Regional Programmes
- Regional programmes are typically more tactical, lower-cost interventions delivered throughout the region. Due to their smaller size they are not mapped.
- A** Cycleways Programmes (AT)
 - B** Network Optimisation Programmes (AT/NZTA)
 - C** Bus Access and Optimisation Programme (AT)
 - D** Bus and Transit Lanes Programme (Dynamic Lanes) (AT)
 - E** Flood Response (AT)
 - F** Freight Network Improvements (AT)
 - G** Local Board Transport Capital Fund (AT)
 - H** Marae and Papakainga (turnouts) Safety Programme (AT)
 - I** Parking Programmes (AT)
 - J** Time-of-use Programme (congestion) (AT)
 - K** Unsealed Road Improvements (AT)
 - L** Road Safety Improvement Programmes (AT/NZTA)
 - M** Various Rail Network Improvements (AT/KiwiRail)

Key

- Corridor
- New intersection
- Improvement
- Bus and Ferry
- Upgraded or new interchange
- Improvement
- Rail
- Upgraded or new interchange
- Improvement
- Active
- Improvement

Appendix 8: Policy context

The figure below provides an overview of how the RLTP interacts and aligns with strategic policy documents, and Central Government and Auckland Council investment programmes.



Key planning documents and other information that have guided the preparation of this RLTP are briefly described below.

The Auckland Plan 2050

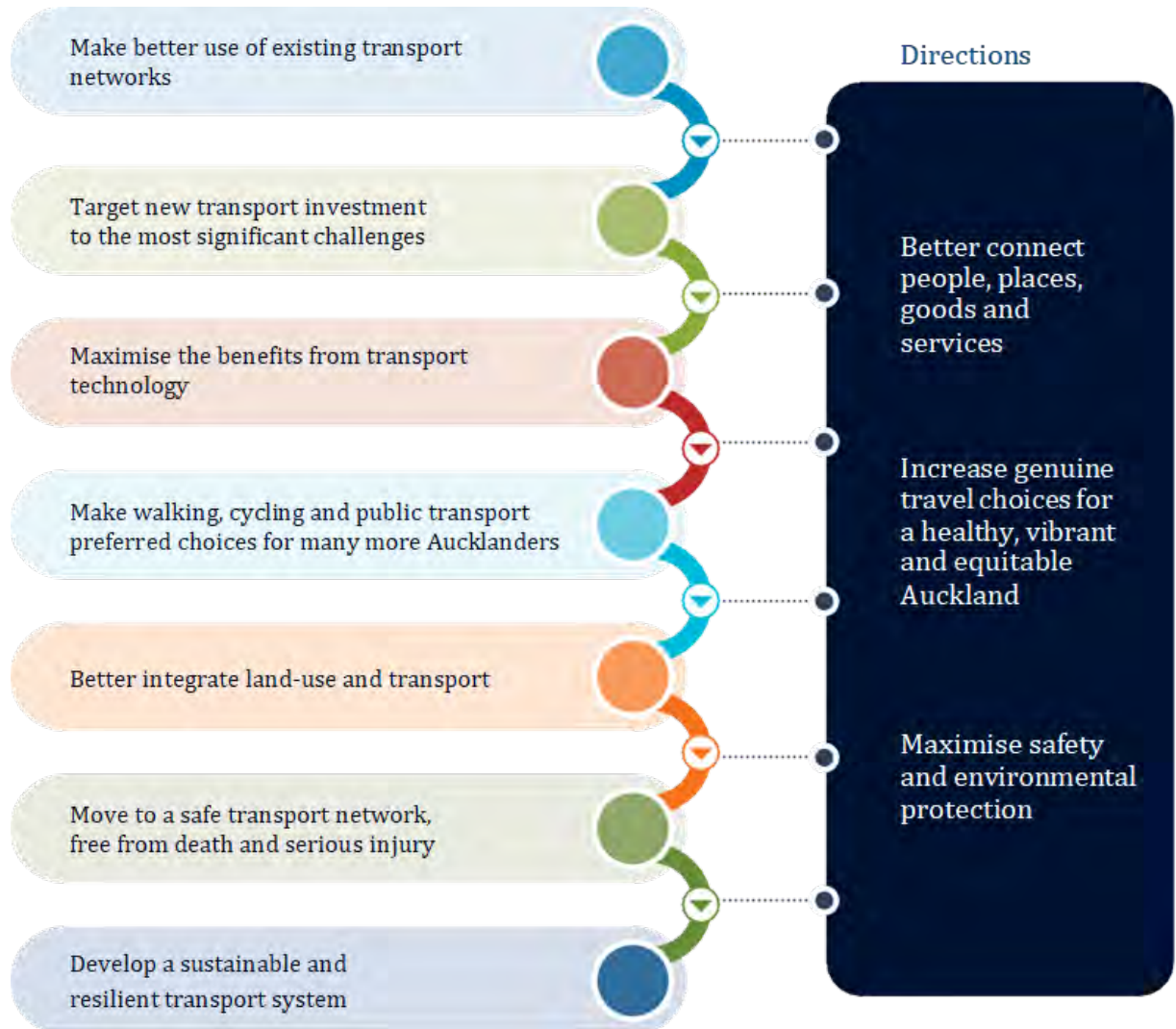
The Auckland Plan 2050 is a long-term strategy for managing Auckland's growth and development over the next 30 years. It considers how we will address the key challenges of high population growth and environmental degradation, and how we can ensure shared prosperity for all Aucklanders.

The first Auckland Plan was produced in 2012 and included a highly detailed series of objectives and targets. The Auckland Plan 2050 is a more streamlined spatial plan with a simple structure and clear links between outcomes, directions and focus areas.

The Auckland Plan 2050 aims to achieve the following outcomes:

- Belonging and participation
- Māori identity and wellbeing
- Homes and places
- Transport and access
- Environment and cultural heritage
- Opportunity and prosperity.

Transport contributes to achieving all six outcomes, with the strongest links to 'Transport and Access'.



Future Connect 2024-2034

Future Connect is a 10-year system planning tool for Auckland’s integrated transport system. It sets out strategic networks for each transport mode, outlines the deficiencies and opportunities expected in the next decade, and identifies Indicative Focus Areas for further investigation as future projects. The Strategic Case summarises the problems facing Auckland’s transport system, system objectives and performance measures.

Future Connect has been developed by Auckland Transport (AT) in partnership with the NZ Transport Agency Waka Kotahi (NZTA) and Auckland Council in collaboration with Mana Whenua, and in consultation with the Ministry of Transport, KiwiRail and Kāinga Ora and major stakeholder groups such as the Freight Reference Group, Tāmaki Makaurau Road Safety Governance Group, Bike Auckland, NZ Automobile Association and Living Streets Aotearoa.

Other relevant documents

The Land Transport Management Act 2003 sets out the planning, funding and operating framework for New Zealand's land transport infrastructure and services, including roading, public transport, the rail network and traffic safety.

The Government Policy Statement on land transport (GPS) sets out the government's National Land Transport Fund (NLTF) expenditure priorities over the next 10 years. The Draft Government Policy Statement on land transport 2024 (Draft GPS) is designed to boost economic growth and productivity, resilience, reliability, and safety.

The National Land Transport Programme (NLTP) is a three-year programme that sets out how the NZTA invests land transport funding on behalf of the Crown to create a safer, more accessible, better connected and more resilient transport system.

The Regional Public Transport Plan 2023-2031 (RPTP) sets out AT's policies, guidelines and activities for the delivery of Auckland public transport focused over a three-year period with an eight-year horizon.

The Auckland Long-term Plan (LTP) underpins AT's RLTP programme by providing committed funding and enabling AT to secure support from NZTA.

Te Tāruke-ā-Tāwhiri: The Auckland Climate Plan sets a pathway to rapidly reduce GHG emissions (50% reduction by 2030) and help prepare Auckland for the impacts of climate change. Transport is one of eight priorities, and road transport accounts for about 38.5% of Auckland's total emissions in 2018, of which about 86% relates to travel by road.

The Climate Change Response (Zero Carbon) Amendment Act 2019 provides a framework by which New Zealand can develop and implement clear and stable climate change policies that ensure New Zealand has net-zero GHG emissions by 2050 and prepare for, and adapt to, the effects of climate change.

Vision Zero for Tāmaki Makaurau is a transport safety strategy and action plan to eliminate deaths and serious injuries (DSI) on Auckland's transport network by 2050. It is a partnership between AT, Auckland Council, NZ Police, NZTA, ACC, Auckland Regional Public Health Services and the Ministry of Transport.

The National Policy Statement on Urban Development 2020 (NPS-UD) seeks to ensure that new development capacity enabled by councils is of a form, and in locations, which meet the diverse needs of communities and encourage well-functioning, liveable urban environments.

Tāmaki – Whenua Taurikura Auckland Future Development Strategy 2023-2053 aims to promote integrated, long-term strategic planning to help the council set the high-level vision for accommodating urban growth over the long term and identify strategic priorities to inform other development-related decisions. It seeks to achieve well-functioning urban environments, ensure there is sufficient development capacity and integrate planning and infrastructure planning and funding.

The NZ Rail Plan 2021 is a non-statutory planning document to guide investment in the rail system over the longer-term. It sets out the Government's strategic vision and investment priorities and describes the changes made to the Land Transport Management Act to enable KiwiRail to access the NLTP. It also identifies the two investment priorities for a resilient and reliable network, both of which are relevant to Auckland: Investing in the national rail network to restore rail freight and provide a platform for future investments for growth; and investing in metropolitan rail to support growth in our largest cities.

The Rail Network Investment Programme (RNIP) is a three-year investment programme and a 10-year forecast for the rail network, developed by KiwiRail and approved by the Minister of Transport. The NZ Rail Plan and the GPS guide the development of the RNIP, which needs to be reflected in the RLTP. The RNIP will be funded from the Rail Network activity class and the Public Transport Infrastructure activity class for metropolitan rail activities, supported by Crown funding.

Arataki is NZTA's 30-year view of what is needed to deliver the government's current priorities and long-term objectives for the land transport system.

The Auckland Freight Plan 2020 identifies the critical challenges for freight movement, desired outcomes, and includes an action plan to achieve them. It has been developed by AT in partnership with Auckland Council, NZTA and key freight stakeholders, including the Ministry of Transport, KiwiRail, Ports of Auckland, Auckland Airport, the Automobile Association, the National Road Carriers Association, Mainfreight and the Road Transport Association NZ.

The AT Māori Responsiveness Plan (MRP) outlines operational-level actions to enable AT to fulfil its responsibilities under Te Tiriti o Waitangi – the Treaty of Waitangi – and its broader legal obligations in being more responsible and effective to Māori.

Kia ora Tāmaki Makaurau is a performance measurement framework and named for its overall outcome: holistic wellbeing for Tāmaki Makaurau. The Framework supplements the responsiveness approach to be relevant to the expectations and aspirations of Māori under the Treaty of Waitangi.

Auckland Council Local Board Plans are developed by the 21 local boards across Auckland. Each local board plan includes outcomes related to transport and specific actions the relevant local board wishes to see progressed.

Appendix 9: Prioritisation methodology

Ranking of projects within this Draft RLTP was undertaken using a three-stage methodology.

Stage One identified which projects were ‘non-discretionary’ (i.e. mandatory) and should be included in the proposed programme without further prioritisation. Non-discretionary projects or programmes generally fell within the following criteria:

- **Committed and Agreed** – any project already in contract and under construction or subject to some other form of agreement or statutory responsibility; and legally obligated (E.g. Property liability from consent lodgements)
- **Critical Dependency** – e.g. Previously agreed core CRL Day 1 related projects or other critical dependent items
- **MOR** – any project or programme determined to be maintenance, operations and renewals, including:
- **CAPEX-related corporate functions**, including necessary upgrades to technologies and systems
- **Renewals** includes Flood Response (unless ‘build back better’ improvements)
- **Ringfenced Funding source** – any project or programme fully funded outside of the NLTF, either by local or central government or others. These will not be ranked.

Inclusion of the renewals items reflected the strong emphasis given to maintaining and renewing the network within key policy documents such as the Mayoral Proposal, LTP and GPS.

Stage Two ranked the ‘discretionary’ projects (i.e. those items where there was still a choice over whether to include the project or programme in the Draft RLTP) against regional / objectives and the alignment to the policy direction on preferred ‘investment attributes’. These objectives and policy attributes were developed with input and consideration from the Regional Transport Committee and Auckland Council’s Transport and Infrastructure Committee. The regional objectives were:

- **Faster, more reliable public transport** – This priority relates to the use of Public Transport network across a variety of aspects such as bus lanes, stations/stops, station access. It considers current and future demands.
- **Network resilience and sound asset management** – This priority reflects the Draft GPS direction for greater emphasis on Resilience and Maintenance.
- **Support for the region’s economic productivity** – This priority relates to the improvement of economic activity. It reflects improvements to current or future growth areas and congestion where possible.
- **Improved safety and reducing deaths and serious injuries** – This priority relates to the enhancement of safety across modes on the network for all users.
- **Continued decarbonisation of the transport system towards the 2050 target** – This priority relates to the emissions created by our transport initiatives. It reflects Council and Governments aspirations to reach net-zero carbon emissions by 2050.

These objectives reflect the direction included in the Council’s Draft LTP and the Draft GPS. Objectives were weighted based on feedback from the RTC.

The investment attributes identified through the policy framework were:

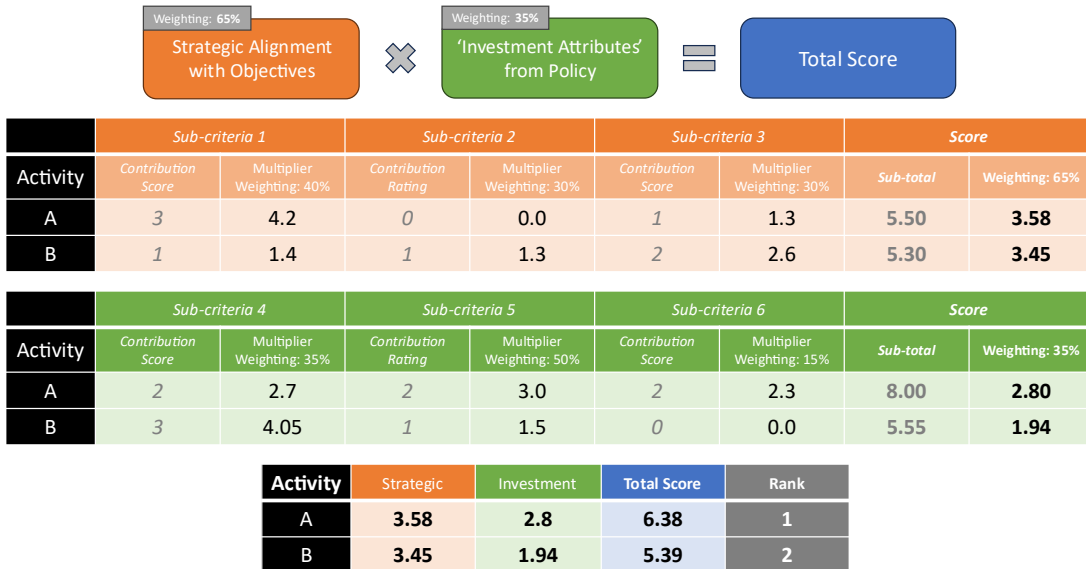
- **Complete** – Finish what we have started before embarking on new large-scale investment
- **Speed of delivery** – A back-to basics approach of smaller scale, tactical, faster and lower cost solutions and delivery (which particularly applies to AT’s programme)
- **Expenditure efficiency** – Deliver value for money solutions as indicated by a project benefit to cost ratio

- **Timing and urgency** – The urgency of the problem to be solved
- Consideration to key outcomes areas such as Māori Outcomes was also included in the process.

These investment attributes reflected the strong emphasis in both the Draft LTP and Draft GPS on a revised approach to project delivery to support faster delivery and value for money.

Discretionary projects were rated qualitatively, from zero to three, against a set of sub-criteria, by an inter-agency working group comprising representatives from AT, NZTA, KiwiRail and Auckland Council.

A worked example is provided below to illustrate the process.



Stage Three considered the impact of other variables, such as dependencies between projects and the balance of the programme in terms of mix of large and small projects and geographic spread. In practice, this process was constrained by limited timeframes and will be considered alongside public feedback.

Appendix 10: The Relationship of Police activities to the RLTP

New Zealand (NZ) Police have a significant role to play in keeping Tāmaki Makaurau’s roads and communities safe, a responsibility we share as part of a safe system response. As a requirement of section 16(6)(b) in the Land Transport Management Act (LTMA), this is an assessment of the relationship of Police to the Regional Land Transport Plan.

Road policing in the Auckland aligns to the Safe Roads Control Strategy by focusing on preventing risky driving behaviour and enforcement of the top risk factors where enforcement can have the greatest impact: restraints, impairment, distraction and speed enforcement (RIDS). In line with international best practice, there is strong alignment of enforcement activities to community education and road safety promotion. This work is governed by the Tāmaki Makaurau Road Safety Governance Group in line with the Vision Zero strategy for Tāmaki Makaurau and coordinated by the inter-agency partnership group.

\$1.195 billion is invested in road policing activities (2021-2024), with around 30% allocated to Tāmaki Makaurau. This proportion flows through to the policing targets, where Tāmaki Makaurau is responsible for around 30% of the three million random breath test desired target for 2020/21.

The Road Safety Partnership Programme 2021-2024 outlines the operational priorities and desirable outcomes for road policing and NZ Police work in partnership with AT to deliver local road safety plans which are informed by the Road Safety Partnership Programme.

These activities are delivered by the Tāmaki Makaurau Road Policing unit, working across the three police districts of Waitemātā (Rodney, Albany, North Shore, Waitakere and Whau Wards), Auckland (Waitemātā and Gulf, Albert-Eden-Roskill, Orakei, Maungakiekie-Tāmaki Wards and Whau), and Counties Manukau (Howick, Manukau, Manurewa-Papakura and Franklin Wards).

OPERATIONAL PRIORITIES	NZ POLICE ACTIVITIES
Speed	Provide sufficient enforcement levels of legal speed limits to achieve general deterrence
Road and roadsides	Enforce proper use of the roads
Active users	Educate and enforce relevant laws to help keep active road users safe
Incident management	Respond to and investigate major incidents on the network
Light vehicles	Enforce laws around vehicle defects and illegal modifications
Motorcycling	Enforce compliance with road rules and refer motorcyclists to education and skills programmes
Heavy vehicles	Ensure compliance with heavy vehicle rules
Alcohol and drugs	Deliver sufficient testing levels to achieve general deterrence from driving under the influence of drugs or alcohol, and enforce compliance with legislation
High-risk drivers	Reduce the opportunities for high-risk drivers
Fatigue and distraction	Identify and discourage the use of cell phones while driving and driving while fatigued
Restraints	Ensure the wearing of restraints
Inexperienced drivers	Refer drivers to licence programmes

Police deliver on these priorities through a combination of general deterrence, specific deterrence and specialised/ intensive focus.

General deterrence

- Dosage (moderating intensity of enforcement according to risk)
- Unpredictability (making enforcement activity less predictable)
- Network coverage (being widely seen across the network).

Specific Deterrence

- Enforcement which includes alternative resolutions, issuing infringement notices, and filing criminal charges.

Specialised/Intensive focus

- Identifying high-risk drivers and proactively intervening to encourage behaviour change and reduce opportunities for offending.

These priorities are targeted to help achieve NZ Police's Road Policing target of a 5% reduction in road deaths each year and is consistent with the Vision Zero Strategy for Tāmaki Makaurau.

Vision Zero Strategy for Tāmaki Makaurau is an ambitious transport safety strategy to reduce DSI on Auckland's transport system to zero by 2050. An important part of achieving our Vision Zero aspirations is through leadership and governance. NZ Police is a member of Tāmaki Makaurau Road Safety Governance Group which also includes AT, NZTA, Accident Compensation Corporation, Ministry of Transport, Auckland District Health Board and Auckland Council. The governance group holds members to account for the delivery of the system outcome that reduces DSI in accordance with strategy targets, with clear mechanisms for communication, collaboration, and accountability.

To enhance the effectiveness of enforcement a review of safety related fines and penalties is required to better align to the risk of the behaviour. This review is signalled in the Draft GPS on transport.

To achieve the safety outcomes for Tāmaki Makaurau we need to work in partnership and strengthen all parts of the system. Road policing and enforcement plays a key role in reducing DSI and plays an important part in the collective effort in reaching our road safety targets.

<h3>Reassurance</h3>	<ul style="list-style-type: none"> Identify and engage with sector and community partners to ensure referral pathways are established to address the causes of offending Develop a public facing communications strategy to address why we police our roads in the way we do to achieve trust and confidence and reassure the public Participate in Ministry of Transport Review 	<ul style="list-style-type: none"> NRPC supported by Districts NRPC supported by Media and Communications NRPC supported by Districts 	<ul style="list-style-type: none"> Q2/3 Q3/4 Q2/3 	<ul style="list-style-type: none"> Driver licence programme referrals Offences resolved by Te Pae Oranga Number of Written Traffic Warnings Recidivism rates for first time offenders Reduction in deaths on our roads Reduction in injuries on our roads Reduction in crashes on our roads 	<ul style="list-style-type: none"> Maintain strong working relationships with referral partners to provide holistic, wrap-around support and services Provide community reassurance through visible deployment and work together (and across Districts) to share learnings Encourage our partners to faithfully represent evidence-led Police positions on, and strongly advocate for the improvement and/or clarification of legislation and associated policies and frameworks Work with our communities to create a constructive, future-focused narrative that is inclusive and free of systemic bias
<h3>Support & Capability Planning</h3>	<ul style="list-style-type: none"> NRPC to develop a deployment dashboard tool MVP for pilot in Tāmaki Makaurau. User acceptance testing, pilot and evaluation to be undertaken. Phase Two of this will likely entail the implementation of road safety multi-agency tasking and coordination process for Tāmaki Makaurau Invest in pursuit management technologies to decrease harm from fleeing driver incidents Undertake Comparative Performance Evaluations for each District and commence consultation on other supporting options for deployment Further develop the 'Policing our Roads Toolkit' and make content available to Districts Complete retrospective analysis of hospitalised drivers blood specimens to understand the prevalence and nature of drug impaired driving 	<ul style="list-style-type: none"> KPMG supported by NRPC and Tāmaki Makaurau NRPC supported by Response and Operations NRPC supported by Districts NRPC supported by RNZPC NRPC supported by National Criminal Investigations Group 	<ul style="list-style-type: none"> Q2/3 Q3 Q4 Q3 Q3 	<ul style="list-style-type: none"> 12 Comparative Performance Evaluations completed by Q4 Continued engagement with District Complete reporting from ESR and analysis 	<ul style="list-style-type: none"> Effectively engage in strategic and executive level partnerships through participating in more shared agency forums and improving cross agency oversight Recognise capability and capacity gaps of partners and offer support where appropriate Implement Police-led, co-created initiatives across government to support community and local activity – incorporating Iwi service providers into our work Engage with our partners and actively participate in opportunities to support graduated driver licence attainment, access to treatment programmes, and deliver targeted, educational road safety messaging Engage and partner with academic and international law enforcement partners to understand what methodologies are used offshore

Appendix 11: Significance policy

Purpose

The purpose of this Significance Policy is to determine **significance** in respect of various matters in relation to the Auckland RLTP.

Section 106(2) of the Land Transport Management Act (LTMA) 2003 requires the Regional Transport Committee to adopt a policy that determines significance in respect of:

- a) variations made to the regional land transport plan under section 18D; and
- b) the activities that are included in the regional land transport plan under section 16.

This policy sets out how to:

- a) determine the significance of variations to the Auckland RLTP under section 18D of the LTMA 2003.
- b) determine what is a **significant activity** for the purpose of section 16 of the LTMA 2003.

Significance of variations to the Regional Land Transport Plan

Legislation provides for an RLTP to remain in force for six years. However, the Regional Transport Committee may prepare a variation to the RLTP either following a review under section 18CA, or where good reason exists. In accordance with section 18D of the Act, consultation will be required on a variation if the variation is significant.

The following variations are considered to be significant:

- a) The addition or removal of an improvement activity or group of activities that the Regional Transport Committee considers to be of strategic importance. These are activities that either have a significant effect on the objectives in the RLTP or have significant network, economic or land use implications or impact on other regions.
- b) A new AT activity, or a change to the scope of an existing AT activity, which the Regional Transport Committee considers represents a 30% or greater increase or decrease in AT's total gross operating or capital expenditure in any one year
- c) A new Transport Agency activity or a change to the scope of an existing Transport Agency activity, which the Regional Transport Committee considers would increase expenditure by more than 30% of the Transport Agency's total gross expenditure in Auckland in any one year.
- d) Any variation that is defined as significant in the Auckland Council's Significance Policy as it applies to AT
- e) A variation to the RLTP that results in a significant variation to the Regional Public Transport Plan.

The following variations will generally not be significant:

- a) A change to the duration and/or order of priority of an activity or project that does not substantially change the balance of the programme.
- b) Replacement of an activity or project by another activity or project of the same or substantially similar type.
- c) Cost or timing changes that do not affect the scope of an activity or project.
- d) A scope change for a project that does not significantly alter its original objectives.
- e) An activity that has previously been consulted on.
- f) A decision to progress emergency works.

Changes to KiwiRail activities will be managed through the RNIP variation process.

Consultation is not required for any variation that is not significant or arises from the declaration or revocation of a State Highway

Activities with inter-regional significance for the Regional Land Transport Plan

An activity will be considered to have inter-regional significance, and therefore needs to be shown in the RLTP in accordance with section 16(2) (d), if it is a **significant activity** and it has implications for connectivity with other regions and/or for which cooperation with other regions is required, or it is a nationally significant activity identified in the Government Policy Statement on Land Transport.

Appendix 12: Full Programme Rankings

Intended to be included in the final RLTP version.

Appendix 13: Glossary

AC	Auckland Council
AIAL	Auckland International Airport Ltd
ANAA	Auckland Network Access Agreement
AT	Auckland Transport
ATAP	Auckland Transport Alignment Project
CCO	Council Controlled Organisation
GHG	Greenhouse Gas emissions
CRL	City Rail Link
CRLL	City Rail Link Limited
DOC	Department of Conservation
DSI	Deaths and serious injuries
EEC	Energy Efficiency and Conservation Authority
EMU	Electric Multiple Unit
EV	Low Emission Vehicle
FTN	Frequent Transit Network (key bus and ferry routes)
GPS	Government Policy Statement on land transport
LTMA	Land Transport Management Act
LTP	Long-term Plan
MOR	Maintenance, Operations and Renewals
MoT	Ministry of Transport
NPS-UD	National Policy Statement on Urban Development
NLTF	National Land Transport Fund
NLTP	National Land Transport Programme
NZTA	NZ Transport Agency Waka Kotahi
NZUP	New Zealand Upgrade Programme
RTC	Regional Transport Committee
RFT	Regional Fuel Tax
RLTP	Regional Land Transport Plan
RNIP	Rail Network Investment Programme
RNR	Rail Network Rebuild
RoNS	Roads of National Significance
RoRS	Roads of Regional Significance
RPTP	Regional Public Transport Plan
RTC	Regional Transport Committee
RTN	Rapid Transit Network
RPTP	Regional Public Transport Plan
SH	State Highway
SHIP	State Highway Investment Proposal
TERP	Transport Emissions Reduction Pathway
TIC	Transport Infrastructure Committee
TCQ	The Congestion Question

8.

Consultation



Have your say

Please take the time to let us know what you think of the Draft Auckland Regional Land Transport Plan 2024-2034 (Draft RLTP). Your feedback is very important.

- Have we correctly identified the most important transport challenges facing Auckland?
- Have we allocated available funding to the highest priorities?
- Are there other projects that you think should be included? If so, which project(s) would you remove in order to include any new project(s)?
- Your views on some policy changes that would help to further improve the safety of our roads, reduce congestion and tackle climate change. For example, do you support further detailed investigation into demand-based road pricing to tackle congestion?

Public consultation on the Draft Auckland Regional Land Transport Plan 2024-2034 begins on Friday 17 May and closes on Monday 17 June 2024. Please let us know your thoughts by making a submission at <https://haveyoursay.at.govt.nz/>.

How decisions will be made

All views and ideas on the Draft RLTP, including at local consultation events, will be summarised and presented to the Regional Transport Committee (RTC). Following consultation, the RTC will consider the feedback received and recommend the final RLTP 2024 to the AT Board for approval.

To supplement the insights that we receive through consultation, further research may be carried out to ensure the RTC and AT Board are well informed.

Decisions will be publicly available via the AT website in late-June 2024 and the full and final document will be made available as soon as possible after adoption.

Which would you tick first?

- More bus lanes**
Make public transport faster, more reliable, more accessible for everyone, everywhere.
- More roads**
Be future-ready by building more roads and highways, and keeping them well maintained.
- More electric transport**
Continue reducing public transport emissions with more electric buses and new electric and low-emission ferries.
- More cycleways**
Build more cycleways and walkways so Aucklanders can mix the way they get around their city.
- More safe roads**
Create roads that are safe to drive on, safe speeds around schools and road safety programmes.

Our transport plan for Teitahi Hākinamu Auckland is designed to make our city the best it can be. But we can't do everything at once. That's why we need your help to decide which projects are prioritised first.

Have your say with our 5 min survey.

If you prefer the to present your views in person or via an audio-visual link, please email transportcommittee@at.govt.nz or call 090 938 8883 to book a time slot. The hearings will be held 26-27 June 2024 at 10 Webcor Harbour Avenue, Auckland.

NZ TRANSPORT AGENCY
KiwiRail

For more info on our Regional Land Transport Plan visit haveyoursay.at.govt.nz

AT

Which would you tick first?

- More electric transport**
- More cycleways**
- More bus lanes**

Help us prioritise what needs to be worked on first. Take our 5 min survey on the Regional Land Transport Plan

For more info on our Regional Land Transport Plan visit haveyoursay.at.govt.nz

KiwiRail **NZ TRANSPORT AGENCY** **AT**

