

## Assessment of New Draft GPS Funding Targets - National

Activity class	Funding Band	3 YEAR GPS Allocation 2012-2015 (\$m) NLTP VERSION			
		Final Nov 2010 GPS (2009-2012)	% Higher / lower than average	Draft '11 GPS (2012 - 2015)	Changes
		1	2	3	4 = (3-1)
Transport Planning	Lower	\$60		\$42	-\$18
	Upper	\$102		\$69	-\$33
	Average	\$81		\$56	-\$26
	Expected spend	\$84	4%	\$58	-\$26
Sector Training & Research	Lower	\$15		\$9	-\$6
	Upper	\$21		\$15	-\$6
	Average	\$18		\$12	-\$6
	Expected spend	\$17	-6%	\$11	-\$6
Road user safety	Lower	\$100		\$87	-\$13
	Upper	\$165		\$108	-\$57
	Average	\$133		\$98	-\$35
	Expected spend	\$114	-14%	\$84	-\$30
Public Transport Services	Lower	\$585		\$690	\$105
	Upper	\$675		\$920	\$245
	Average	\$630		\$805	\$175
	Expected spend	\$617	-2%	\$788	\$171
Public transport infrastructure	Lower	\$60		\$60	\$0
	Upper	\$300		\$180	-\$120
	Average	\$180		\$120	-\$60
	Expected spend	\$208	16%	\$139	-\$69
Walking and Cycling facilities	Lower	\$34		\$36	\$2
	Upper	\$79		\$90	\$11
	Average	\$57		\$63	\$7
	Expected spend	\$46	-19%	\$51	\$5
New and Improved infrastructure for SH	Lower	\$2,475		\$2,725	\$250
	Upper	\$3,450		\$3,650	\$200
	Average	\$2,963		\$3,188	\$225
	Expected spend	\$3,173	7%	\$3,414	\$241
Renewal of SH	Lower	\$580		\$580	\$0
	Upper	\$700		\$660	-\$40
	Average	\$640		\$620	-\$20
	Expected spend	\$636	-1%	\$616	-\$20
Maintenance and operation of SH	Lower	\$830		\$830	\$0
	Upper	\$1,025		\$675	-\$350
	Average	\$928		\$975	\$48
	Expected spend	\$906	-2%	\$952	\$46
New and Improved infrastructure for local roads	Lower	\$450		\$390	-\$60
	Upper	\$750		\$555	-\$195
	Average	\$600		\$473	-\$128
	Expected spend	\$453	-25%	\$357	-\$96
Renewal of local roads	Lower	\$630		\$570	-\$60
	Upper	\$750		\$720	-\$30
	Average	\$690		\$645	-\$45
	Expected spend	\$673	-2%	\$629	-\$44
Maintenance and operation of local roads	Lower	\$640		\$615	-\$25
	Upper	\$835		\$780	-\$55

Activity class	Funding Band	3 YEAR GPS Allocation 2012-2015 (\$m) NLTP VERSION			
		Final Nov 2010 GPS (2009-2012)	% Higher / lower than average	Draft '11 GPS (2012 - 2015)	Changes
		1	2	3	4 = (3-1)
	Average	\$738		\$698	-\$40
	Expected spend	\$723	-2%	\$684	-\$39
Road policing	Lower	\$885		\$840	-\$45
	Upper	\$914		\$930	\$16
	Average	\$900		\$885	-\$15
	Expected spend	\$888	-1%	\$874	-\$14
Management and monitoring of the funding allocation system	Lower	\$93		\$78	-\$15
	Upper	\$112		\$90	-\$22
	Average	\$103		\$84	-\$19
	Expected spend	\$102	0%	\$84	-\$18

**Notes :**

The GPS original was published in May 2009, it was updated and amended in Nov 2010.

The GPS provide a higher and lower band for each activity class, from which an average has been produced. The 2011 GPS Engagement document provided "Expected Spend" amounts for each activity class. Column 2 is the difference between the expected spend & the average.

Column 3 is the higher and lower band from the 2011 Engagement document from which the average has been calculated. The expected spend in Column 3 is calculated by average of column 3 multiplied by percentage increase or decrease in column 2.

## Attachment 2

### Assessment of New Draft GPS Funding Targets – Auckland

Activity class	Funding Band	Final Nov 2010 GPS NZ	Auckland 2009 NLTP 2009 - 2012	% Of National share for Auckland	Draft '11 GPS NZ 2012 - 2015	Possible for Auckland 2012 - 2015	Changes - National	Changes - Auckland
		1	2	3	4	5	6 = 4-1	7 = 5-2
Transport Planning	Lower	\$60			\$42	\$16	-\$18	
	Upper	\$102			\$69	\$27	-\$33	
	Average	\$81			\$56	\$22	-\$26	
	Expected Spend	\$84	\$32.60	39%	\$58	\$23	-\$26	-\$10
Public Transport Services	Lower	\$585			\$690	\$386	\$105	
	Upper	\$675			\$920	\$515	\$245	
	Average	\$630			\$805	\$451	\$175	
	Expected Spend	\$617	\$346.50	56%	788	\$441	\$171	\$95
Public transport infrastructure	Lower	\$60			\$60	\$50	\$0	
	Upper	\$300			\$180	\$149	-\$120	
	Average	\$180			\$120	\$100	-\$60	
	Expected Spend	\$208	\$172.10	83%	139	\$115	-\$69	-\$57
Walking and Cycling facilities	Lower	\$34			\$36	\$19	\$2	
	Upper	\$79			\$90	\$48	\$11	
	Average	\$57			\$63	\$33	\$7	
	Expected Spend	\$46	\$24.60	53%	51	\$27	\$5	\$2
New and Improved infrastructure for SH	Lower	\$2,475			\$2,725	\$1,280.75	\$250	
	Upper	\$3,450			\$3,650	\$1,715.50	\$200	
	Average	\$2,963			\$3,188	\$1,498.13	\$225	
	Expected Spend	\$3,173	\$1,501.80	47%	3414	\$1,604.58	\$241	\$103
Renewal of SH	Lower	\$580			\$580	\$87	\$0	
	Upper	\$700			\$660	\$99	-\$40	
	Average	\$640			\$620	\$93	-\$20	
	Expected Spend	\$636	\$96.70	15%	616	\$92.40	-\$20	-\$4
Maintenance and operation of SH	Lower	\$830			\$830	\$149	\$0	
	Upper	\$1,025			\$675	\$122	-\$350	
	Average	\$928			\$753	\$135	-\$175	
	Expected Spend	\$906	\$159.40	18%	952	\$171	\$46	\$12
New and Improved infrastructure for local roads	Lower	\$450			\$390	\$164	-\$60	
	Upper	\$750			\$555	\$233	-\$195	
	Average	\$600			\$473	\$198	-\$128	
	Expected Spend	\$453	\$189.40	42%	357	\$150	-\$96	-\$39
Renewal of local roads	Lower	\$630			\$570	\$120	-\$60	
	Upper	\$750			\$720	\$151	-\$30	
	Average	\$690			\$645	\$135	-\$45	
	Expected Spend	\$673	\$144.50	21%	629	\$132	-\$44	-\$12
Maintenance and operation of local roads	Lower	\$640			\$615	\$98	-\$25	
	Upper	\$835			\$780	\$125	-\$55	
	Average	\$738			\$698	\$112	-\$40	
	Expected Spend	\$723	\$113.70	16%	684	\$109	-\$39	-\$4

**Notes:**

**Caution must be used with the Auckland tables as these figures are based on past spend levels, future spend may not follow past trends.**

This spread sheet compares the April 2011 GPS Engagement document with the "Expected" expenditure in Auckland based on NLTP figures in the August 2009 NLTP (2009-12) Auckland document.

Column 1 is calculated from the total of the activity class in Table for 2009 - 12 NLTP.

Column 2 is from table 2 of the August 2009 NLTP Auckland.

Column 3 is 2/1.

Column 4 indicated higher & lower bands + average + expected spend. Expected Spend is calculated by multiplying the average with the percentage increase or decrease in Column 1

Column 5 is Possible for Auckland funding calculated by using the same percentage as in column 3 multiplied by the " Expected Spend".