

# Auckland Transport Prioritisation Process

## Recommendation

That the Board:

- i. Endorse the Prioritisation Process for transport investment for the next 3 decades as outlined in this paper and associated attachments.

## Executive summary

A process is currently underway between Auckland Transport (AT), the New Zealand Transport Agency (NZTA) and Auckland Council (AC) to identify a 10, 20 and 30 year set of projects and activities designed to optimise transport benefits for any given capital and operating funding envelope.

Programme optimisation has involved a prioritisation process aimed at achieving the strategic transport outcomes in the Auckland Plan. This process has been undertaken in collaboration with AC and NZTA, and builds on the One System approach outlined in the first ITP.

The prioritisation process is described below and is the basis for the next iteration of the Integrated Transport Programme (ITP).

The first 10 years of the ITP will comprise the prioritised projects and programmes for the LTP and RLTP and will be subsequently assessed on a project-by-project basis under NZTA prioritisation criteria for funding eligibility. Projects will also be subject to further AT feasibility and funding reviews as part of the usual project development process.

Consultation with elected representatives from Council is planned to begin at the end of March 2014 – ahead of the 2015 RLTP and LTP processes.

The purpose of this report is to seek the Board's endorsement and feedback on the process outlined in Attachments 1, 2 and 3.

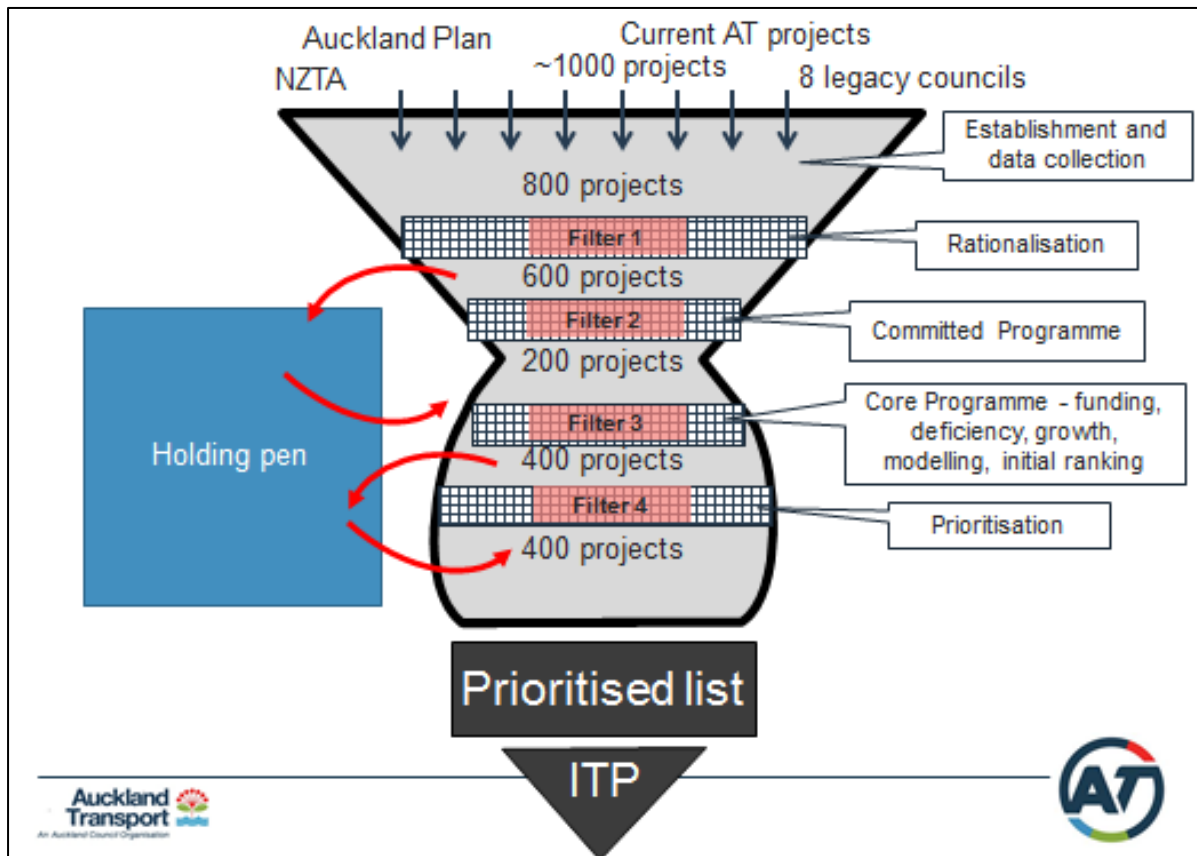
## Background

The prioritisation process currently underway will inform the 30 year ITP and the 10 year LTP and RLTP. It is intended to deliver the transport response to the strategic transport outcomes outlined in the Auckland Plan.

The process has been informed by AT priorities articulated in documents including the Regional Public Transport Plan 2013, updated Rapid Transit Network, updated Rail Development Strategy, and draft Parking Discussion Document as well as programmes such as Network Operating Plans and Corridor Management Plans. Relevant NZTA documents include Transport Solutions for a Thriving New Zealand and Auckland State Highway Future Directions.

## Prioritisation Process

The prioritisation process undertaken is presented in Attachment 1 and is summarised in the following diagram:



Steps undertaken include:

- Development of a Vision Statement, Problem Definition, Benefits Identification
- Identification of performance indicators and measures
- Assessment of project dependencies, readiness to proceed and consenting timeframes/requirements.
- Assessment of the funding envelope for capital and operational requirements
- Rationalisation and development of a consolidated list of programmes and projects across AT and NZTA
- Definition of a 'Committed Programme' of projects and activities
- Development of a 'Core Programme' of projects and activities based on the estimated 30 year CAPEX financial envelope and informed by a ranking process, deficiency analysis and testing through transport modelling.

As part of developing the prioritisation process, the attached draft Investment Logic Map (Attachment 2) and draft Strategic Framework (Attachment 3) have been developed jointly with Council and NZTA.

The outcome of the prioritisation process will be a programme of investment that represents the best strategic fit and effectiveness to meet the outcomes of the AP.

## NZTA prioritisation process and other considerations

While the attached process is intended to identify which projects should be included within the draft ITP, a separate NZTA prioritisation process needs to be undertaken to determine

whether a particular AT project will be part-funded by NZTA under the GPS. The timing and content of the programme may need to be adjusted following this process to make best use of the available NZTA funds.

Other factors will also impact on the timing and content of the programme – including project dependencies, readiness to proceed and consenting timeframes / requirements.

Discussions are underway with NZTA to ensure that as far as possible, the prioritisation process described in this document and the NZTA prioritisation process result in the same outcomes.

## Next steps

Endorsement and any feedback from the Board will:

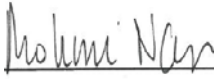


- i. Inform the finalisation of the prioritisation processes; and
- ii. Support the development of the 'Core Programme' of projects and activities.

The contents of the first-cut 'Core Programme' and the modelling results from this programme will be presented to the Board in the second quarter of 2014. A draft ITP will be submitted to the Board in the third quarter of 2014.

## Attachments

Number	Description
1	Prioritisation – 13 March 2014 presentation to the Auckland Transport Capital Review Committee
2	ITP Investment Logic Map
3	ITP Strategic Framework

## Document ownership

<b>Submitted by</b>	Mohini Nair <b>Manager Strategic Transport Planning</b>	
<b>Recommended by</b>	Peter Clark <b>General Manager Strategy and Planning</b>	
<b>Approved for submission</b>	David Warburton <b>Chief Executive</b>	

## Glossary

Acronym	Description	Business Unit
AT	Auckland Transport	
CBG	Consensus Building Group	
Council	Auckland Council	
CRC	Capital Review Committee	
ITP	Integrated Transport Programme	
NZTA	New Zealand Transport Agency	
RLTP	Regional Land Transport Programme	