

# Presentation to Auckland Transport NZTA 2011/12 State Highway Plan

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NZ TRANSPORT AGENCY  
WAKA KOTAHI

New Zealand Government

# Introduction

- HNO expends roughly \$1.6bn per year
- A stewardship role we take seriously
- Undertaking work efficiently is key through:
  - the capability of our Staff
  - the pre-planning that we put in prior to putting projects into action.

# SH Plan Launch

- Nation wide customer launch on 19<sup>th</sup> April of SH Plan 11/12
- Plan prepared annually to communicate our SH annual work programme to customers
- Completed earlier than in previous years
- This allows our delivery teams to gear up for the upcoming year to hit ground running in July 2011

# Wider Context & Initiatives

- 11/12 is final year of the first 3-year NLTP
- HNO made great progress against the 3 year programme
- Many priorities proceeding faster than originally planned.
- Project prioritisation and programming undertaken will largely shape the work we carry out over next 3 year NLTP period.
- HNO continuing to build on: Customer first, VDM, RONS, 5 Star Deliverer.

# The Plan

- Operations & Maintenance - \$268m
- Renewals - \$183m
- Improvements – 1,079m
  - Large Commitments – \$822m
  - Block Commitments - \$19m
  - Planned new starts - \$37m
  - Property - \$162m
  - Minor Safety - \$40m
  - *Potential Starts - \$48m*
- Transport Planning - \$8m
- Walking & Cycling - \$0.038m
- PT Infrastructure - \$3.1m
- Emergency Reinstatement – Commitments - \$2.3m
  
- NATIONAL TOTAL - \$1,545m



# Operations, Maintenance & Renewals

- Funding is based on what is left from 3-year funding pot.
- Final programme values confirmed following year end.
- Have 95% certainty now.
- Auckland:
  - O&M - \$56.9m
  - Renewals – \$32.1m

# Improvements

- Highly committed improvements programme
- Almost all funding available is spoken for.
- New activities limited.
- Need to optimise investment & release highest national priorities first.
- Two categories introduced.

# Improvement Categorisation

- **PLANNED**
  - Highest priority
  - Can commence planning now
  - Priority 1 (HHH) activities for large
  - Priority 1 & 2 for Block (& some 3).
- **POTENTIAL**
  - May be released later in the year subject to funding availability





# Large Improvements

- Auckland
  - 12 Projects Committed - \$446m
  - Planned
    - Ellerslie – Panmure Auxilliary Lane (I)(subject to RLTP)
  - Potential
    - Hill Road – Takanini (I)
    - Constellation – Greville (I)

# Block Improvements

- Auckland
  - 2 projects Committed - \$80,000
  - 7 Planned
  - 1 Potential



# Summary & Next Steps

- 2011/12 SH Plan now issued
- Now working on HNO input into next 3-year (12/13–14/15) NLTP, draft end August.

# Questions

