



Preferred programme sequencing report

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FINAL

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1 PROGRAMME SEQUENCING

1. The following table demonstrates the proposed sequencing for the interventions. This sequencing has been developed in a way that maximises the benefits provided by the committed projects through short term improvements in PT services that pave the way for the implementation of BRT services from 2027. Behaviour change components will be required to match the PT service improvements to maximise mode shift and overall network efficiency. The table summarises the degree to which the interventions deliver economic benefit (through the Benefit Cost Ratio calculations) and alignment with national and local strategies.
2. The programme contains 11 sets of interventions. The first two intervention sets are committed activities with approved funding. The following six interventions seek approval through this business case for funding to proceed to the next stage. The results alignment and IAF funding priority demonstrate that these are fundable projects. The remaining four projects require further investigation to confirm that they are feasible, contribute to the outcomes sought through the business case and align with funding criteria.
3. The location of each intervention is shown in Figure 1 and Figure 2. The far-right column in Table 1 contains a coloured key that links the details for each intervention to its location on the map.

Table 1: Sequencing of Interventions

Element	Lead Organisation	Dependencies (Description and Completion Date)	Trigger Points	Activity Class	IAF Assessment Profile	Capital Costs	IAF Funding Priority	DBC Preferred Programme Status	NLTP Period for Implementation	Map sequencing key
SH6A Improvements GR2KFB Improvements Ladies Mile Improvements	Waka Kotahi	Requires mode shift otherwise whole network breaks down	None – committed activity	NZUP - committed activity	None – committed activity	\$106M	None – committed activity	Committed Activity – No approvals required	21-24	
Arterials – Stage 1, Town Centre Upgrade – Stage 1	QLDC	Arterials requires design inputs from Project Manawa, e.g. retaining levels, access, pedestrian overbridge	None – committed activity	CIP – committed activity	None – committed activity	\$120M	None – committed activity	Committed Activity – No approvals required	21-24	
Travel Demand Management package	QLDC/ORC/ Waka Kotahi	PT Services and Infrastructure, NZUP and Active Travel to help with mode shift	Monitoring of transport activity required	Promotion of road safety and demand management	Results Alignment: H CBA: M BCR = 3.5*	\$1.8M	4	Recommended Option – Funding approval required	Ongoing activity over multiple periods	
PT Services Improvements	ORC	NZUP funded infrastructure, TDM	None – requires small variations within existing contract	Public Transport Continuous Programme	Results Alignment: H CBA: M BCR = 3.5	Increase in annual gross opex from \$8m to \$11m.	4	Recommended Option – Funding approval required	21-24 for further investigation, staged implementation from 24-27	
On Road PT Service Improvements	ORC	NZUP funded infrastructure, TDM, Stanley Street Hub, Frankton Hub	Various demand triggers will require a step-change in service improvements	Public Transport improvements	Results Alignment: H CBA: M BCR = 3.5	\$80m plus gross opex costs ramping up from \$11m to \$24m per annum by 2027	4	Recommended Option – Funding approval required	Staged implementation over multiple periods starting 27-30	
Stanley Street and Shotover Street Improvements (including Stanley Street Bus Hub Stage 1)	Waka Kotahi	NZUP and CIP funded infrastructure, Project Manawa site clearance work along Stanley Street	Immediate benefits – dependencies provide trigger points	Local road, regional and state highway improvements	Results Alignment: H CBA: L BCR=1.6	\$24M	5	Recommended Option – Funding approval required for Pre-imp and property	24-27	
Town Centre Upgrade – Stage 2	QLDC	Town Centre Upgrade – Stage 1	Immediate benefits	Walking and Cycling improvements	Results Alignment: H CBA: L BCR = 1.5	\$17M	5	Recommended Option – Funding approval required for Pre-imp	24-27	
Arterial Stage 2	QLDC	Replacement of memorial hall, which becomes Performing Arts Centre at Project Manawa	Immediate benefits – dependencies provide trigger points	Local road, regional and state highway improvements	Results Alignment: M CBA: L BCR = 0.9 (1.1 with QLDC property costs discounted)	\$43M (excludes replacement of Memorial Hall)	6	Recommended Option – Funding approval required for Pre-imp and Property phases	Further investigation 24-27, pre-implementation and Implementation 27-30	
Stanley Street Redevelopment (including Bus Hub stage 2)	QLDC / ORC / Developer	Stanley Street and Shotover Street Improvements, revocation of State Highway	Likely funding trigger required – to be confirmed through further investigation	Public transport improvements	n/a ¹	\$46m (incl \$33m property costs)	Not required	Other supporting activities – for endorsement	Further investigation 24-27	
Arterial Stage 3	QLDC	None	Low BCR – no trigger points have been identified	Local road, regional and state highway improvements	BCR = 0.2	\$118M	Not required	Other activities – for later re-evaluation	Further investigation beyond 2030	
Improvements, including offline PT hubs	Waka Kotahi/ORC	Future proofed/protected corridor and terminal locations	Demand trigger – once on road capacity is reached. Anticipated beyond 2030	Public transport improvements	BCR = 1.7	\$262M	Not required	Other activities – for later re-evaluation	Further investigation beyond 2030	

¹ BCR dependent on nature of development – opportunity to deliver Transit Oriented Development adjacent to Stanley Street bus hub and adjacent regional/tourist coach facility on Athol Street

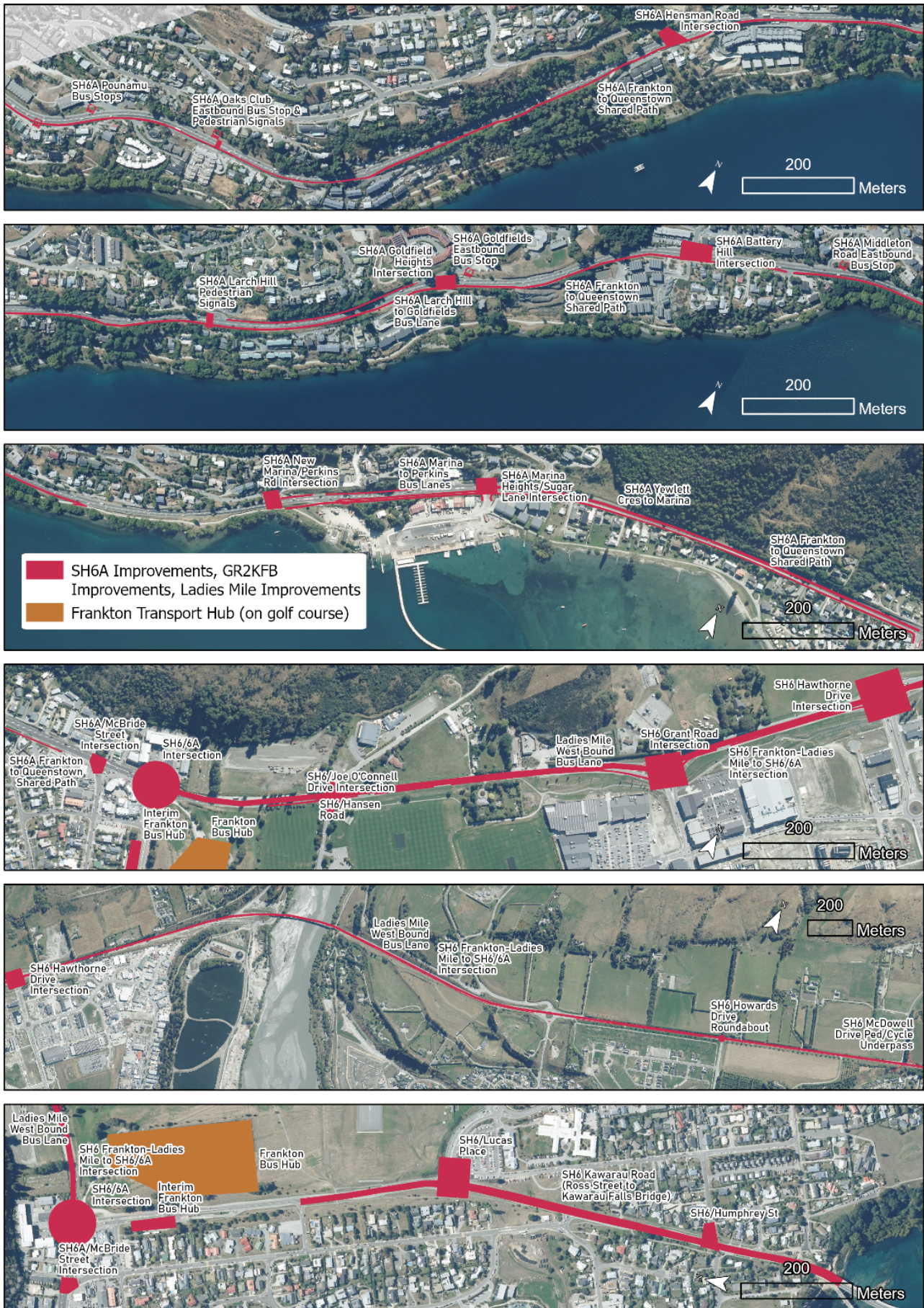


Figure 1: SH6a, GR2KFB and Ladies Mile Improvements

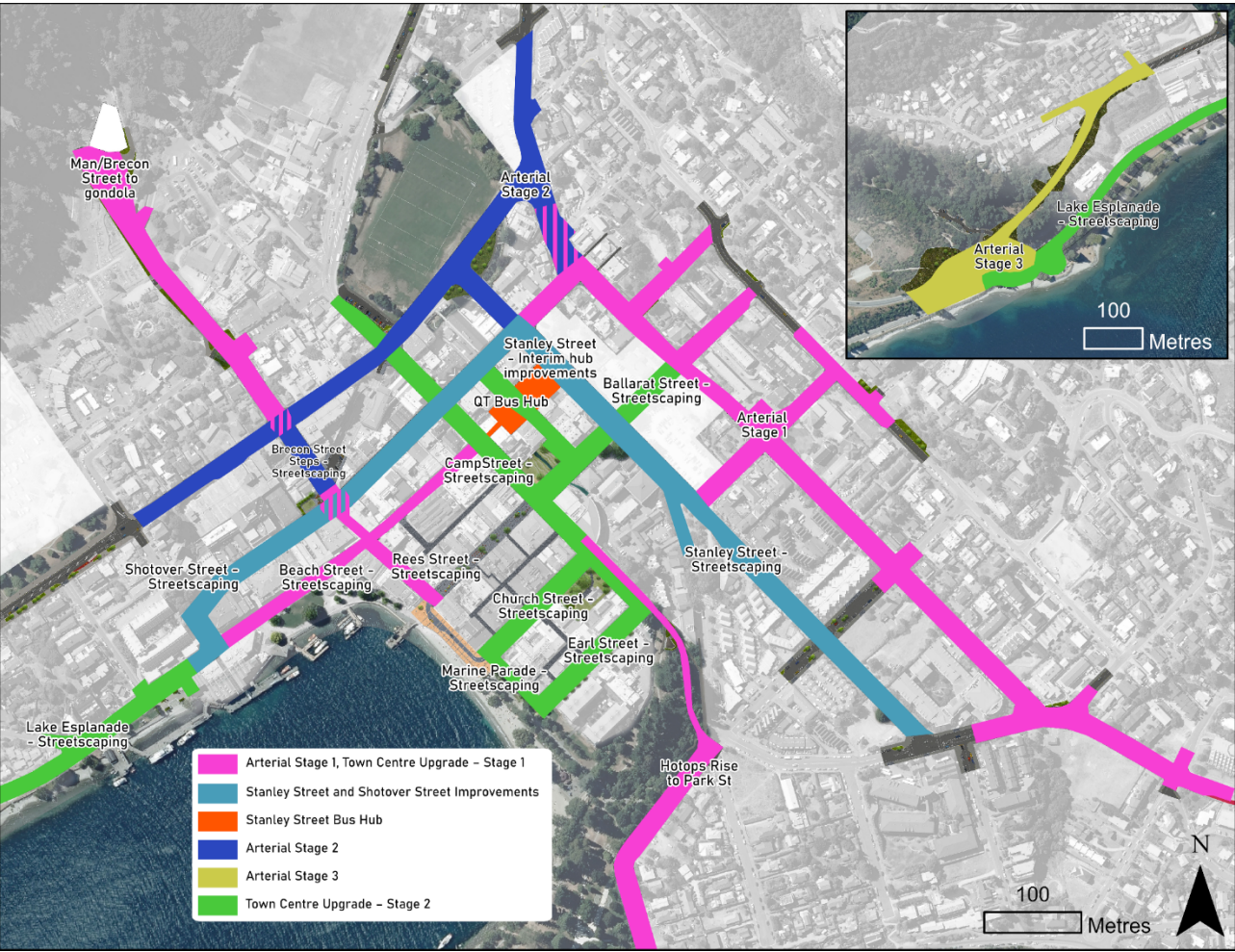


Figure 2: Queenstown town centre improvements