

OC220473

5 July 2021



Tēnā koe ,

I refer to your email dated 7 June 2021, requesting the following under the Official Information Act 1982 (the Act):

“may I request the last four progress updates (per item g, page 6 attached)?”

Four documents fall within the scope of your request and are detailed in the document schedule attached as Annex 1. The schedule outlines how the documents you requested have been treated under the Act.

Certain information is withheld under the following sections of the Act:

- | | |
|-------------|---|
| 9(2)(a) | to protect the privacy of natural persons |
| 9(2)(f)(iv) | to maintain the constitutional conventions for the time being which protect the confidentiality of advice tendered by Ministers of the Crown and officials |
| 9(2)(g)(i) | to maintain the effective conduct of public affairs through the free and frank expression of opinions by or between or to Ministers of the Crown or members of an organisation or officers and employees of any public service agency or organisation in the course of their duty |
| 9(2)(i) | to enable a Minister of the Crown or any public service agency or organisation holding the information to carry out, without prejudice or disadvantage, commercial activities |

With regard to the information that has been withheld under section 9 of the Act, I am satisfied that the reasons for withholding the information at this time are not outweighed by public interest considerations that would make it desirable to make the information available.

The context in which the information was prepared has changed as three of the reports focus on old programmes of work.

You have the right to seek an investigation and review of this response by the Ombudsman, in accordance with section 28(3) of the Act. The relevant details can be found on the Ombudsman's website www.ombudsman.parliament.nz

The Ministry publishes our Official Information Act responses and the information contained in our reply to you may be published on the Ministry website. Before publishing we will remove any personal or identifiable information.

Nāku noa, nā

A handwritten signature in black ink, appearing to read 'K Lyons'.

Karen Lyons
Director Auckland

Annex 1 - Document Schedule

Doc#	Date	Document	Decision on release
1	4 April 2022	OC220219 Auckland Transport Alignment Project (ATAP) Implementation Report 1 July - 31 December 2021	Some information withheld under sections 9(2)(a), 9(2)(f)(iv), 9(2)(g)(i) and 9(2)(i).
2	6 December 2021	OC210980 Auckland Transport Alignment Project (ATAP) Three Year Implementation Update 2018-2021	Some information withheld under sections 9(2)(a) and 9(2)(f)(iv).
3	30 September 2020	OC200755 Auckland Transport Alignment Project Implementation Report (September 2020)	Some information withheld under section 9(2)(a).
4	31 March 2020	OC200266 Auckland Transport Alignment Project implementation report (March 2020)	Some information withheld under section 9(2)(a).

4 April 2022

OC220219

Hon Michael Wood**Minister of Transport**

AUCKLAND TRANSPORT ALIGNMENT PROJECT (ATAP) IMPLEMENTATION REPORT 1 JULY - 31 DECEMBER 2021

Purpose

This report provides you with the first insights into how the ATAP 2021-31 programme is tracking over the first six months, covering the period 1 July to 31 December 2021.

The report details delivery progress at a project level, provides information against wider outcomes from the programme and details how funding and expenditure is tracking for the programme over the period 1 July to 31 December 2021. The report also provides some insight into the emerging impacts of COVID-19 on the transport system in Tāmaki Makaurau.

Key points

- The first six months of the 2021/22 financial year has been challenging with the COVID-19 pandemic impacting operations, capital delivery, and both financial and non-financial results.
- Despite COVID-19, key projects in the ATAP programme have progressed including the resurfacing of 120 kilometres of road, construction of the Northern Busway extension, progress on the Glen Innes to Tamaki Drive Shared Path and completion of the first section of the Eastern Busway.
- The City Rail Link project saw the Dame Whina Cooper tunnel boring machine break through at the Aotea station site in December 2021, signifying the end of the first run.
- A major milestone was reached with the Auckland Light Rail project in December 2021. Cabinet agreed to commence the detailed planning phase for a tunnelled light rail option.
- The COVID-19 lockdowns and resulting supply chain challenges have seen slower construction and delivery of ATAP projects across the three delivery agencies, and some contract claims are delayed. This has resulted in an underspend across the capital delivery programme, even with escalating costs.
- Operational spend for Waka Kotahi has exceeded budget, with Waka Kotahi currently 134 per cent over budget as a result of COVID-19 increases in public transport related expenditure. Auckland Transport required additional funding of \$50 million from Auckland Council to continue public transport services given COVID-19 impacts.

- COVID-19 restrictions resulted in a significant reduction in public transport ridership. This fell to 50.4 million trips for the year to December 2021, which is below ridership numbers for the 2006 year (52.5 million).
- s 9(2)(f)(iv) [REDACTED]
- Work has commenced to review the impact of inflationary pressures across the ATAP programme s 9(2)(f)(iv) [REDACTED]
Auckland Transport over the 2021-24 period. Implications on the ATAP 2021-24 programme will be reported to you in coming months.

Recommendations

We recommend you:

- 1 **note** the content of this report
- 2 **share** this report with the Minister of Finance in his capacity as ATAP Sponsor Yes / No



Karen Lyons
Director Auckland
04 / 04 / 2022

Hon Michael Wood
Minister of Transport
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Minister's office to complete:

- | | |
|--|---|
| ☐ Approved | ☐ Declined |
| ☐ Seen by Minister | ☐ Not seen by Minister |
| ☐ Overtaken by events | |

Comments

Contacts

Name	Telephone	First contact
Steve Zahorodny, Auckland Senior Advisor	s 9(2)(a)	✓
Karen Lyons, Director Auckland	s 9(2)(a)	

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OFFICIAL INFORMATION ACT 1982

CONTEXT

1. This report covers the period from July to December 2021. All information is accurate as at 31 December however since December, wider contextual issues have come into play that are impacting the programme now and will continue to play out over the coming years. The next six-monthly report will show in greater detail where impacts are playing out across the programme.
2. Wider contextual issues at play include:
 - 2.1. The impacts of COVID19 are not fully known or understood. What we have seen so far is increasing pressure on the programme as a result of supply chain delays for materials and labour shortages as a result of closed borders
 - 2.2. COVID19 has also resulted in a significant reduction in public transport patronage across Auckland and the longer-term impacts of this are unknown. Changes in ridership are reflecting preferences to work from home and changing travel patterns during the day
 - 2.3. The programme is seeing significant cost escalations across projects, the extent of which is yet to be confirmed. This is resulting in delays in delivery and potential re-scoping of some projects
 - 2.4. Funding streams are under strain, including the National Land Transport Fund, revenue from Auckland Transport and pressures on the Auckland Council budget
 - 2.5. s 9(2)(f)(iv) and s9(2)(g)(i)


AUCKLAND TRANSPORT ALIGNMENT PROJECT (ATAP) IMPLEMENTATION REPORT 1 JULY - 31 DECEMBER 2021

Background

3. In March 2021, the Government and Auckland Council agreed the Auckland Transport Alignment Project (ATAP) 2021-31 investment package.
4. The ATAP 2021-31 package of \$31.4 billion over ten years is funded from sources including the National Land Transport Fund (NLTF), Crown funding, Auckland rates and the Auckland Regional Fuel Tax (RFT).
5. The Ministry of Transport provides regular ATAP Implementation reports, generally two per year. This report provides the first six-month review of the ATAP 2021-31 programme.
6. The content in this report is based on data from Waka Kotahi the NZ Transport Agency, Auckland Transport, Auckland Council and KiwiRail. These organisations have contributed to this report. The ATAP Governance Group oversees and endorses the report.

The ATAP 2021-31 programme

7. The ATAP 2021-31 programme invests around \$31.4 billion into Auckland's transport system over the 2021-31 decade. It focuses on encouraging the shift from private cars to public transport, walking and cycling, developing the rapid transit network and road safety.
8. The ATAP 2021-31 programme allocates \$13.6 billion to operating, maintaining and renewing existing infrastructure and \$17.8 billion to new infrastructure.
9. The ATAP 2021-31 investment programme totals \$31.4 billion, increasing investment in Auckland by \$3.4 billion above the previous 2018-28 ATAP investment programme. This level of funding will enable substantial progress on transforming Auckland's transport system. Key investment priorities have been identified, with many continuing from the 2018-28 programme.
10. The ATAP 2021-31 is funded through three main sources:
 - 10.1. The National Land Transport Fund (NLTF) is expected to provide \$16.3 billion. The Government's Policy Statement on Land Transport (GPS-LT) 2021 sets this expectation.
 - 10.2. Auckland Council's contribution of \$10.2 billion for transport.
 - 10.3. Crown funding of \$4.9 billion. This includes the New Zealand Upgrade Programme (NZUP), the COVID-19 Response and Recovery Fund (CRRF), and the Government's share of the City Rail Link (CRL).
11. In 2021, an additional \$2 billion of Crown loan funding was added to the NLTF to help with pressures on the fund. This has allowed the 2021-24 National Land Transport Programme (NLTP) to progress ATAP as quickly as the RLTP had anticipated.
12. The allocation of expenditure across categories and funding sources is summarised in table 1 below.

Table 1: The ATAP 2021 package by investment area and funding source

Investment Area		ATAP 2021-2031 (\$ billions)
Operational Cost (net of Revenue)		9.1
Asset Renewals		4.5
Projects	Rapid transit	7.6
	Strategic and local roads	4.2
	Walking, cycling and local board initiatives	1.5
	Safety	1.1
	Bus and ferry	1.2
	Optimisation and technology	0.7
	Spatial priorities	1.3
	Planning for the future	0.3
Total		31.4
Funding Sources		Funding Amount (\$ billions)
Auckland Council	Funding for Auckland Transport (including Regional Fuel Tax)	8.9
	Contribution to CRL	1.3
	Total	10.2
Government	NLTF	16.3
	Crown contribution to CRL	1.3
	Crown funded NZUP	3.5
	Crown funding from COVID 19 response and recovery fund	0.1
	Total	21.2
Total		31.4

13. Underpinning the ATAP 2021 agreement between the Government and Auckland Council is an expected \$16.3 billion over ten years from the NLTF, subject to the 'on merit' allocation process of the NLTF.
14. The allocation of expenditure across the various delivery agencies and funding sources is summarised in table 2 below.

Table 2: The ATAP 2021 package by delivery agency and funding source

Funding element	Auckland Council	NLTF	Crown	ATAP 2021-2031 total
Auckland Transport Capital Expenditure	5.5	5.8	0.0	11.3
Auckland Transport Operational Expenditure	3.4	4.3	0.0	7.7
Waka Kotahi Programme (excluding NZUP)	0.0	5.9	0.0	5.9
KiwiRail Programme (excluding NZUP)	0.0	0.4	0.0	0.4
City Rail Link Funding	1.3	0.0	1.3	2.6
New Zealand Upgrade Programme (NZUP)	0.0	0.0	3.5	3.5
COVID-19 Response and Recovery Fund	0.0	0.0	0.09	0.09
Total ATAP agreed funding	10.2	16.3	4.9	31.4

ATAP funding assumptions and current funding settings

15. The nature of the ATAP programme over the next ten years means it is largely local transport projects that are required in the region rather than Waka Kotahi-led state highway projects. The state highway network in Auckland is nearing completion and what is required is public transport, local road, walking and cycling and rail projects.
16. When ATAP 2021-31 was agreed in March 2021, it was recognised that the NLTF funding settings needed to change to enable the expectation set in GPS-LT 2021 of \$16.3 billion for Auckland to be met. s 9(2)(f)(iv)

17. s 9(2)(f)(iv)

18. s 9(2)(f)(iv)

COVID-19 impacts on the ATAP programme

19. July to December 2021 has been challenging with the COVID-19 pandemic and extended lockdowns in Auckland impacting operations, capital delivery and both financial and non-financial results. Global supply chain issues have seen shortages and increased prices in items required for infrastructure projects, such as bitumen, labour and land costs.
20. Border closures, immigration changes and international flight restrictions are all impacting the New Zealand labour market, which remains a large risk for the delivery agencies.
21. Across the ATAP programme, cost escalations are expected to be significant in the coming years. Current estimates suggest an increase of six per cent per year across the ATAP

programme, however, this may change as some projects are incurring cost increases of up to 35 per cent.

22. Waka Kotahi's revenue raised through the national fuel excise duty and road user charges is \$279 million below budget for this ATAP reporting period due to the impacts of COVID-19. This will place pressure on the NLTF.
23. Auckland Transport is facing several significant issues with public transport, including patronage, funding uncertainty, inflationary pressures, driver wages, staff retention and safety.
24. Patronage on the Auckland public transport network was at 66 per cent of pre-COVID-19 levels as of 1 July 2021. Auckland Transport assumed Alert level 1 settings for the year therefore patronage would progressively rise from 66 per cent to 87 per cent by the end of the 2021/2022 financial year. This would provide a total of 81.2 million passenger boardings for the year to 30 June 2022. The latest forecast now estimates 42.8 million passenger boardings for the year to 30 June 2022. Current patronage is below 2006 levels.
25. Auckland Transport is undertaking a review of the public transport network in response to the decrease in operational revenue, which may include deferring new services and reducing services on certain high frequency routes.
26. Auckland Transport is also facing inflationary pressures on public transport contracts, and drivers are experiencing increased abuse following COVID-19. In this context, driver wages and driver retention are key underlying issues.
27. While uncertainty is high in the current environment, KiwiRail estimates an additional cost increase of \$5.6 million due to the impact of COVID-19 and supply chain challenges, while increased property values for key projects (such as Drury stations) may increase project costs by \$15 million. Any affordability issues will be escalated under the NZUP processes.
28. The physical CRL project is progressing well given the COVID-19 constraints, but there has been (and will continue to be) significant commercial impacts on cost and timing.
29. City Rail Link Limited reports that more confidence on both cost and schedule will be established over time as significant milestones are progressed later in 2022 (when tunnel excavations are finished and station civil construction is substantially completed).

New Zealand Upgrade Programme update

30. The Government announced a revised NZUP programme, with an investment programme of \$3.5 billion for Tāmaki Makaurau across seven projects:
 - Northern Pathway
 - Penlink
 - Wiri to Quay Park
 - Papakura to Pukekohe Electrification
 - Two Drury rail stations and Paerata rail station
 - State Highway 1 Papakura to Drury South Stage One
 - The Southern Package (Mill Road safety improvements and potential investment in the local Drury network).
31. Waka Kotahi is leading the development of revised options for the Mill Road corridor and investment in local transport projects at Drury. The Ministry has been involved in this work as have all partner agencies in Tāmaki Makaurau.

32. s 9(2)(f)(iv)

33. The Penlink Implementation Business Case is being developed by Waka Kotahi and is due with the Ministry for review by the end of March 2022.

ATAP Capital Programme

34. COVID-19 and supply chain challenges have resulted in slower construction and delivery of projects across the delivery agencies. Increased construction costs, delays, and supply chain constraints as well as delays to contractual claims¹ have resulted in an underspend across the capital delivery programme.

Table 5: ATAP capital expenditure by delivery entity

CAPEX - from 1 July 2021 to 31 December 2021			
Delivery entity	Actual expenditure (millions)	Planned expenditure (millions)	Per cent of planned expenditure ²
Auckland Transport	252	363	69%
Waka Kotahi NLTF	147	245	60%
Waka Kotahi NZUP	56	70	81%
KiwiRail	357	440	81%
City Rail Link	460	482	95%
Total	1,271	1 600	79%

35. In the six months 1 July to 31 December 2021, Auckland Transport planned to spend \$363 million on its capital programme. Actual spend was \$252 million (69 per cent of planned expenditure).
36. Waka Kotahi capital programme expenditure totalled \$147 million against a budget of \$245 million for this reporting period (60 per cent of planned expenditure).
37. Planned expenditure for the NZUP programme for this reporting period was \$70 million. Actual expenditure was \$56 million (81 per cent of planned expenditure).
38. KiwiRail's capital programme expenditure totalled \$357 million against a budget of \$440 million for this reporting period (81 per cent of planned expenditure).
39. These figures represent a point in time, and additional expenditure (due to delayed contractual claims) will be captured in the next reporting period.

¹ A contractual claim is similar to invoicing.

² Note, this indicates the actual expenditure against budget for each project, not the progress being made on the projects.

ATAP Operational Spend

Table 6: ATAP operational expenditure by delivery entity

OPEX - from 1 July 2021 to 31 December 2021			
Delivery entity	Actual expenditure (millions)	Planned expenditure (millions)	Per cent of budget spent
Auckland Transport	476	541	88%
Waka Kotahi	141	105	134%
Total	617	646	96%

40. AT's net operational spend over this reporting period was \$476 million against a budget of \$541 million (88 per cent of planned year to date spend).
41. Waka Kotahi operating expenditure was \$141 million against a budget of \$105 million (134 per cent of planned year to date spend).
42. Reasons for a high operational spend by Waka Kotahi include increased farebox recovery support (as a result of COVID-19) and increased public transport infrastructure costs resulting from supply chain issues.

Auckland Transport revenue and net operating result

43. Auckland Transport's operating revenues were \$66 million below budget due to the impact of COVID-19 on public transport and parking revenues. However, reduced expenditure and reduced operating revenues have reduced the impact to Auckland Transport's net operating result, which is \$27 million below budget for the six-month period.
44. Auckland Council approved \$50 million additional funding to Auckland Transport in December 2021, to ensure public transport services continued. Funding was approved with the understanding that Auckland Transport would continue to seek cost reduction and revenue growth opportunities.

ATAP Delivery Highlights

Delivered by Waka Kotahi

Northern Busway Extension

45. The Northern Corridor Improvements (NCI) project is a new motorway connection between SH1 and SH18. The NCI Project will open access to the Western Ring Route and airport, while improving transport options on the North Shore for freight, cars, pedestrians, public transport and cyclists.
46. Construction on this major project progressed during the period, including the period of COVID-19 lockdown.
47. In November 2021, the SH1 to Constellation off-ramp was opened. This has allowed construction work to progress on the upgrade of the Constellation bus station, including works on a new pedestrian bridge and northbound platform.

48. Part one of the new busway (a bridge over Constellation Drive) has recently opened. The remainder of the busway and Constellation station is expected to be operational in April 2022.
49. The remainder of the project will be opened in stages over the coming months, including the motorway links, with overall completion now expected July 2023, delayed from November 2022 due to the impact of COVID-19.

Te Tupu Ngātahi - Supporting Growth

50. Te Tupu Ngātahi Supporting Growth Alliance is an alliance between Waka Kotahi, Auckland Transport and Beca. The alliance leads structure planning required to support planned population growth, delivered incrementally over the next 30 years, for four growth areas in Auckland.
51. The North West Detailed Business Case (DBC) for transport infrastructure was completed and subsequently endorsed by the Waka Kotahi Board in December 2021. A decision on funding to progress the final stage of securing Notices of Requirement for route-protection will be made in March 2022.
52. Council hearings for the South Auckland growth area were held in December 2021 to consider Notices of Requirement for the planned arterial road network for the Drury area. Ongoing hearings are also being held to consider proposed plan changes by developers at Drury looking to bring forward changes in zoning of land from 'future urban' to urban.

Glen Innes to Tamaki Drive Shared Path

53. The project will add around seven kilometres of dedicated walking and cycling facility to the Auckland network linking the eastern suburbs to Tamaki Drive and the city centre. Serving multiple users, from commuters to family groups, the impact on completion is expected to be significant.
54. The bridge that spans across the eastern rail line and the boardwalks through Pourewa Valley and Tahapa Reserve are now largely completed. Section two of the project will be ready to open in mid-2022, despite the impact of COVID-19 lockdown and ongoing COVID-19 related restrictions.
55. Section four, the final section, linking Ōrākei Road with Tamaki Drive, is led by Auckland Transport and is in the design and consenting phase.

Manukau Harbour Crossing – Construction of new bridge for Active Modes

56. This project includes the construction of a new crossing of the Manukau Harbour dedicated to walking, cycling and other active modes. The crossing is constructed alongside the old Māngere Bridge, which is being deconstructed and removed.
57. The new bridge will reconnect Māngere Bridge and beyond with Onehunga, the rail network and the Isthmus as part of a comprehensive cycle network progressively being developed across Auckland.
58. Demolition of the old bridge was completed in November 2021 ahead of plan, and construction of the new bridge remains on target for completion in August 2022.

59. The programme focuses on the movement of people (as opposed to vehicles) and freight and consists of 215 small to medium scale infrastructure and technology improvements, prioritised based on network deficiency.
60. Improvements will be implemented progressively on both the state highway and local road network over a 10-year period.
61. A key milestone was reached with the Single Stage Business Case being finalised during the reporting period. It will be reported to the Waka Kotahi Board for endorsement in March 2022.
62. Significant progress has also been made on preparing details of the delivery model so that implementation can proceed and benefits realised as soon as possible following Board approval.

63. Construction work on this major project for Auckland and Northland was interrupted in August 2021 for a second time as a result of the COVID 19 lockdown and recommenced in late September. The full impact of the lockdown is still being assessed.
64. Construction work during the period principally included pavements, structures, earthworks, landscaping, installation of intelligent transportation system (ITS) infrastructure and slope stabilisation work. Cultural artwork for the project has also been arriving on-site to be installed at a later point.
65. Project completion was expected by May 2022, but the construction alliance has signalled further delays due to COVID-19 alert level impacts and is working through the details and implications with Waka Kotahi.

66. Over the reporting period the Establishment Unit completed an indicative business case for the City Centre to Māngere (CC2M) light rail project and recommended a tunnelled light rail option. The unit also ran a programme of engagement and consultation activities.
67. Cabinet considered the work of the Establishment Unit in December and agreed to commence the detailed planning phase.

Government	Percentage
Current government	85%
Previous government	15%

70. s 9(2)(f)(iv)

Delivered by Auckland Transport

Electric Buses

- 71. Auckland Transport and New Zealand Bus reached an agreement to replace 152 diesel buses with electric buses before 2028. This is the largest electric bus order in Australasia and aligns with Auckland Transport's Low Emission Bus Roadmap.
- 72. The 152 buses will replace around 12 per cent of the Auckland bus fleet and reduce greenhouse gas emissions by an estimated 10,000 tonnes.

The Eastern Busway

- 73. The Eastern Busway will create a dedicated seven-kilometre busway from Panmure Station to Botany Station, with a new station at Pakuranga.
- 74. The first section of the Eastern Busway project was completed in December 2021. This was the construction of the busway from Panmure Station to Pakuranga.
- 75. Sections two to four will deliver a new bus station at Pakuranga Town Centre, the Reeves Road Flyover, and the remainder of the busway along Ti Rakau drive to Botany. An Independent Quality Assurance (IQA) review of the Business case and public consultation for the remaining sections concluded in early December 2021. Further community consultation will occur in mid 2022 and the project is due to be completed in 2025.
- 76. Public consultation has been delayed due to COVID-19. Proceeding to the next phase of the project (designations, design and implementation) is s 9(2)(f)(iv)

Northwest Busway Interim Improvements

- 77. The Northwest Bus Interim Improvements is a joint Auckland Transport (AT) and Waka Kotahi project to deliver a range of short-term bus improvements over the next five years to support growth in the northwest region.
- 78. Construction of the initial stages began in August 2021, which will widen the bus lanes along SH16 (between Westgate and Newton Road) for express bus operations.
- 79. A new interchange will be constructed at Westgate, and new interim interchanges will be constructed at Te Atatu Road and Lincoln Road, where passengers will switch to and from local bus services. s 9(2)(i)
- 80. Funded jointly by Crown Infrastructure Partners and the NLTF, the project is slightly delayed due to COVID-19 and construction challenges, with final commissioning in mid to late 2023.

Cycling

81. Auckland Transport has reviewed cycling project costs. Applying the expected cycling standards in developed areas is a key reason for cost escalation. An Auckland Transport working group has identified high priority connections that can be delivered primarily through road space reallocation within the existing carriageway while still providing safety for cycle uses. A project business case is being developed to progress this.
82. The cycling and mobility business case is nearing completion. In addition, the following milestones have been delivered:
 - 82.1. Tamaki Drive Cycleway (Strand Street to Ngapipi Road) – Construction from Ngapipi Bridge to Quay Street on the north side and all remedial work
 - 82.2. New Lynn to Avondale – Boardwalks at Arran St are now complete, while works are progressing on the Whau bridge. Boardwalk modules have been installed from Blockhouse Bay Road to Chalmers Street. The last section of earthworks (access road) is underway.
 - 82.3. Glen Innes to Tamaki – the detailed design for the final section of the Glen Innes to Tamaki (section 4) is 90 per cent complete.
 - 82.4. Links to Glen Innes Cycleways – detailed design has been completed for the section from Line Road to West Tamaki Road junctions, and resource consent has been approved. Public consultation on the remaining routes began in December 2021.
 - 82.5. Puhinui Bus Priority and Māngere Cycleways – The construction for the last stage of the project has been deferred, with construction planned to start in late March 2022, with completion expected in August 2022.

Safety Programme

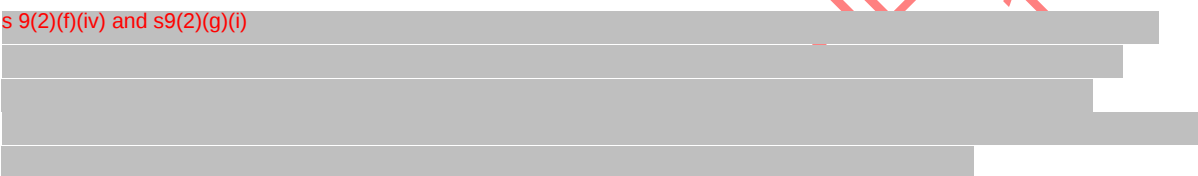
83. Progress during the reporting period includes:
 - 83.1. High Risk Intersections Programme – The Royal Oak roundabout project has been completed and construction has commenced on high-risk intersections.
 - 83.2. High Risk Corridor Programme – Construction is ready to commence at Atkinson Avenue and design is underway for Ash Street and Rata Street³.
 - 83.3. Speed Management Programme – Progress is continuing with construction at St Heliers Town Centre completed in November 2021 and construction commencing at Manurewa Coxhead in January 2022. Scheme designs for Devonport and Takapuna Town Centre were completed in December 2021.
 - 83.4. Vulnerable Road Users Programme – Construction contracts have been awarded for 20 projects and 18 projects are currently in the detailed design phase. 25 projects were sent to the Design Review Panel for review, with 11 approved. Six projects completed initial desktop investigations and proceeded to scheme designs.

³ Ash Street and Rata Street will undergo consultation and funding approval in February 2022 for both projects.

- 83.5. Minor Improvements – Construction has been completed for approximately ten projects and 18 projects are in the design stage. Eight projects are in physical works procurement through the Physical Works (PW) panel, and six projects are in construction stages.
- 83.6. Community Safety Programme – Currently nine projects are in construction stages, one project is in physical works procurement through the PW panel, four projects are in the design stage and 19 projects are in investigation/scheme design stage.

Growth projects

84. Kāinga Ora and Auckland Transport have continued to progress the development of a Partnering Agreement, MOU and joint governance for the transport programme identified in the Auckland Transport business case and through transport assessments to support the LSP growth.

85. s 9(2)(f)(iv) and s9(2)(g)(i)
- 

Other work programmes

86. Wolverson Culvert Emergency Work – Culvert 1: Stage 2 is complete with the stream works and landscaping done. Culvert 2: The roading is complete. The final street furniture is being installed.
87. Huapai – The detailed design for SH16/Station Road intersection is underway. The resource consent application for Station Road was lodged in August 2021. Construction is expected to commence in early 2022.
88. Renewals - There has been 2.3 kms of pavement rehabilitation and 119.9 kms of resurfacing completed for the six months ending December 2021. 25.5 kms of footpath and 20.4 kms of kerb and channel was renewed over the same period.

Delivered by KiwiRail

89. KiwiRail successfully delivered their planned programme across Auckland over the Christmas period, when lines were able to be closed to enable work to be carried out.
90. Track and construction work across 31 different sites in Auckland to make the network more resilient and reliable and to help prepare it for the opening of the City Rail Link.
91. Progress has been made on projects to extend electrification from Papakura to Pukekohe, including continued construction on the third main line through the busiest part of the network between Westfield and Wiri, replacing track in the entry to Britomart Station, and carrying out necessary track repairs across the metro area.

The Rail Network Growth Impact Management (RNGIM)

92. The RNGIM is the Catch-Up Rail Renewals Programme - an accelerated investment in rail network renewals to address historic formation, drainage, and track issues to bring the network up to a modern metro standard.

93. During the reporting period, the RNGIM project has continued with 22,940 metres of track maintenance scoped, geotechnical investigations being conducted at Manurewa and Meadowbank, a track slab being completed at Britomart (for CRL) and 1,469 metres of drainage being delivered.
94. There has been significant change to the scope and budget of the RNGIM project due to the ongoing challenges with Rolling Contact Fatigue⁴. This has resulted in an overspend for this reporting period (as compared to original budget).
95. KiwiRail expects to finalise the work schedule with Auckland Transport in the first quarter of 2022 and agree new access arrangements. This will allow the RNGIM programme to proceed at pace over the next five years, but it will significantly impact services. The balance between level of service to commuters and cost effective construction delivery is still being finalised between KiwiRail and Auckland Transport.

The Papakura to Pukekohe Rail Electrification Programme (P2P)

96. The Frankton Interim Container Terminal operated from the 26th of December to 6th January 2022 to allow for the construction works to be completed. During this time, all freight was moved from the tracks at Frankton to Southdown in Auckland via trucks (and vice versa).

The Wiri to Quay Park Programme (W2QP)

97. Works over the Wiri Junction included over 98 per cent of the required signal work being completed, completion of the Wiri Station Road bridge pier protection wall, 975 metres of track laid and other works.

Additional Traction Feed (West)

98. The Business Case for the Additional Traction Feed West (a project to ensure that the western line receives a power feed enhancement to allow for integration into the new CRL system due to open late 2024) was submitted and approved in January 2022. The project will move into implementation over the coming months.

City Rail Link

City Rail Link Progress

99. In December 2021, the foundations scope of work was completed on the largest of the contracts (the C3 contract, the main stations and tunnels). The foundations team invested over 200,000 hours of work and poured over 28,000m³ of concrete over 5,500 tonnes of steel reinforcement and mixed over 8,000m³ of bentonite to complete the foundation work.
100. On 22 December 2021, the Dame Whina Cooper tunnel boring machine (TBM) broke through at the Aotea station site, signifying the end of the first run. The TBM will return to Mt Eden, where it will start the second run. The second run is planned to be completed in late 2022.
101. A number of CRL project contracts have now been completed, indicating the project is progressing well. Key milestones include: Contract C2 (Lower Albert Street), Contract C6 (Mt Eden Stormwater Diversion) and the Downtown Shopping Centre works. Contract C8 (wider network upgrades required to service the new train plan) is progressing, with the Strand and Ōtāhuhu works also now complete. Tunnel works are complete for Contract C1 (Britomart

⁴ a type of wear and tear which is present on parts of the track.

and Chief Post Office), with the focus now on finishing urban realm works in the area, and design work has been completed for Contract C9 (Britomart East connection).

City Rail Link Day One Programme

102. KiwiRail has commenced the development of the business case for the Resilience and Asset Maintenance Programme, while the Additional Traction Feed (West) business case has been approved.
103. Auckland Transport continued with procurement plans for new EMU's required for the CRL opening. An order for new EMU's was placed in January 2022.

Regional Fuel Tax (RFT) Spend

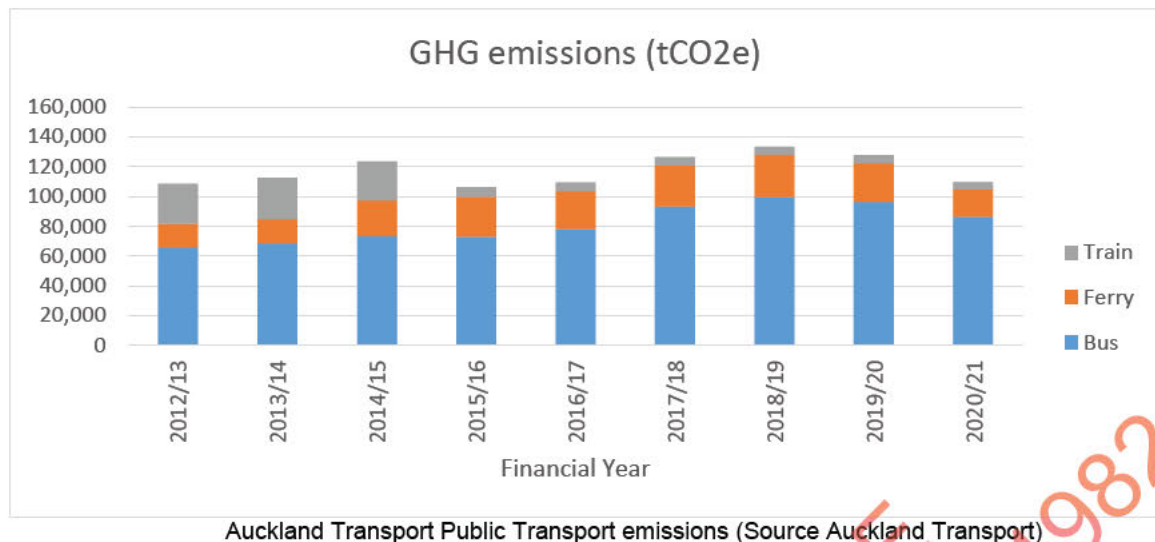
104. Fourteen major projects (projects valued at \$250 million each or greater) that are being funded by the RFT are under construction or progressing through the investigation phases.
105. During this reporting period, \$31 million has been spent on progressing projects and as at December 2021, Auckland Council has \$285 million in RFT which is yet to be spent.
106. Implementation has been slower than expected due to resourcing requirements, planning-related challenges, COVID-19 lockdowns and COVID-19 related budget reductions.
107. s 9(2)(f)(iv)

s 9(2)(f)(iv)

Public Transport Emissions Reduction⁵

108. In FY2018/19, Auckland Transport's public transport services greenhouse gas (GHG) emissions were estimated at 126,590 tonnes of carbon dioxide equivalent (tCO₂e). This was an increase on the previous financial year, and higher than the previous five years.
109. In FY20/21, Auckland Transport's public transport services GHG emissions were estimated at 109,682 tCO₂e, which is a 13 per cent decrease on the FY2018/19 baseline.
110. Auckland Transport reduced the level of public transport services during COVID-19 lockdowns, and KiwiRail track maintenance disrupted train services. This resulted in a reduction of overall emissions over the past few years, while the CO₂ per passenger kilometre from bus and train services will increase due to lower patronage.
111. The forecasted emissions profile shows a small reduction in greenhouse gas emissions for the financial year 2021/2022. However, the forecasted emission reduction is mostly due to reduced public transport services rather than emission targeted intervention.

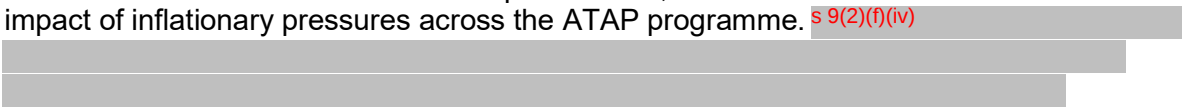
⁵ Information about the total Auckland fuel use (as an indication of emission reduction) can be found on page 25.



Progress against ATAP outcomes 2021-31

112. To monitor how the ATAP package of investments is contributing to agreed outcomes, a set of key measures and indicators were identified in the ATAP Outcomes Framework, which was developed by a cross-agency group, endorsed by the ATAP Governance Group in May 2019 (OC190875 refers).
113. The framework is based on the outcomes included in the ATAP 2021 investment package, which were:
- enabling and supporting Auckland's growth
 - improving travel choice for Aucklanders
 - keeping Auckland moving
 - making Auckland's transport safe (environmental and human health).
114. It is recognised that progress at an outcomes level requires a long-term delivery period with progress starting to bed-in over a five-to-ten-year period. This reporting period has seen the impact of COVID-19 on the programme which is also reflected in progress against the ATAP outcomes. There has been a reduction in congestion levels which is due to lesser trips as people are working from home, cycle counts remain the same as the last reporting period although through lockdowns in 2021 there were more people out cycling. The reason for not seeing an increase may be due to how cycle counts are reported mainly using commuter locations.
115. Public transport ridership has been severely impacted by COVID-19 which has meant previously strong and increasing numbers of residents using public transport has now dropped back to 2006 levels.
116. Deaths have increased during the latter part of 2021 which has broken the previous trend downwards. This is likely due to reduced policing across Tāmaki Makaurau and as a result people travelling at higher speeds.
117. Detail on progress against each of the ATAP outcomes for this reporting period are in Appendix 1.

Looking Ahead

118. Based on the ATAP Governance Group's direction, work has commenced to review the impact of inflationary pressures across the ATAP programme. s 9(2)(f)(iv)

119. We have commenced work with the ATAP partners on the wider strategic work required to inform planning and investment across the system going forward. The first part of this work will be to seek political endorsement of outcomes for the ATAP programme which will see the current context of emissions reduction, growth and equity coming more to the fore across the programme.
120. It is likely that the impacts of COVID-19 will continue to play out across the ATAP 2021-31 programme and we will provide updates on impacts as they become available.

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Appendix 1 – Outcomes information

Improving travel choice for Aucklanders

1. This outcome is measured by estimating the increased population who live within 500 meters of a rapid transit stop (RTN) or frequent network stop (FTN) in Auckland. These results have not changed since the previous reporting period.
2. West Auckland has the lowest percentage of population within 500m (of an RTN or FTN) at 17 per cent, which has been unchanged over the past three years. Central Auckland has the highest percentage of population within 500m (of an RTN or FTN) at 70 per cent, up from 34 per cent in 2018.
3. Access is projected to significantly increase in west and north Auckland by 2024.
 - 3.1. The per cent of the population within 500m (of an RTN or FTN) in the west is projected to increase from 17 per cent (36,200) to 40 per cent (83,300).
 - 3.2. The per cent of the population within 500m (of an RTN or FTN) in the north is projected to increase from 34 per cent (79,900) to 41 per cent (97,200).
4. The table below indicates the variance in access across the Auckland region and the projections of change over time with increased ATAP investment.

Table 4: Population within 500 metres of a Rapid or Frequent Transport Node

Sub region	1st July 2018 Population within 500m	% of 2018 Population within 500m	31st July 2021 Population within 500m	% of 2021 Population within 500m	2024 Projected network 1 July 2024 Population within 500m	% of Population within 500m
West	36,200	17%	36,200	17%	83,300	40%
North	4,000	2%	79,900	34%	97,200	41%
South	138,700	41%	138,800	42%	138,800	42%
East	62,700	46%	62,700	46%	62,700	46%
Central Isthmus	147,100	34%	304,800	70%	308,400	70%

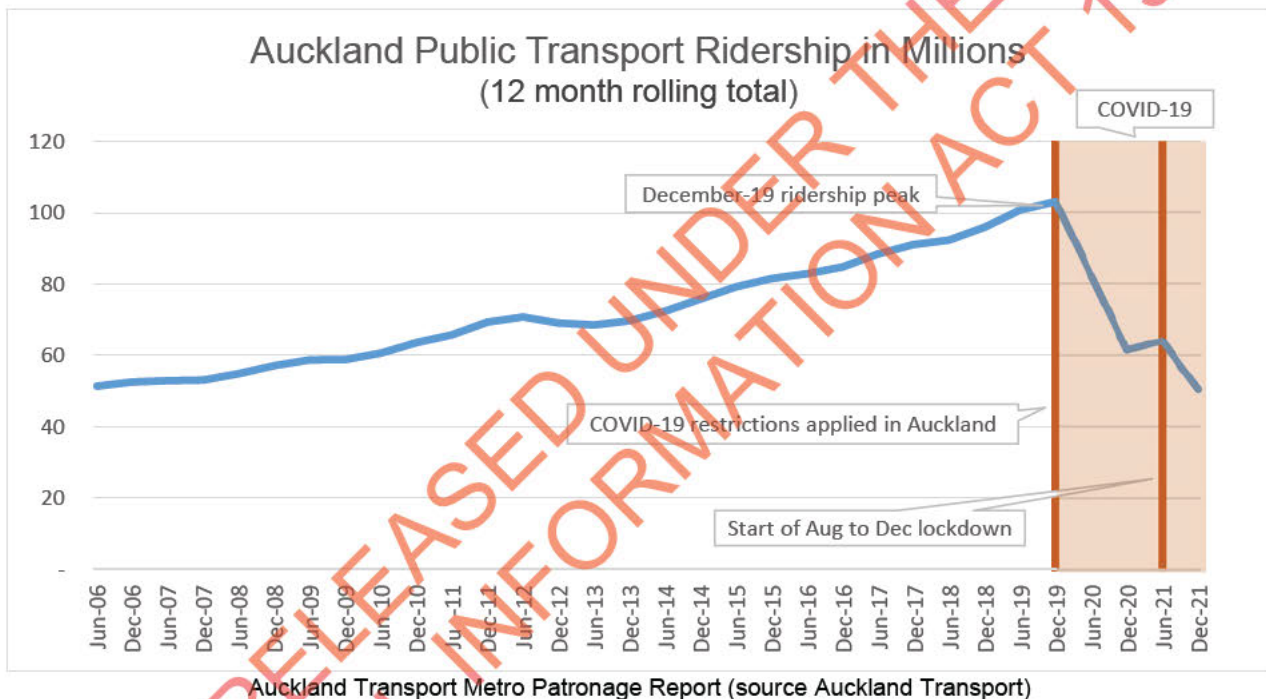
2018 Census Population data & Auckland Transport (source Auckland Transport), sub region definition ⁶

Source: Auckland Council

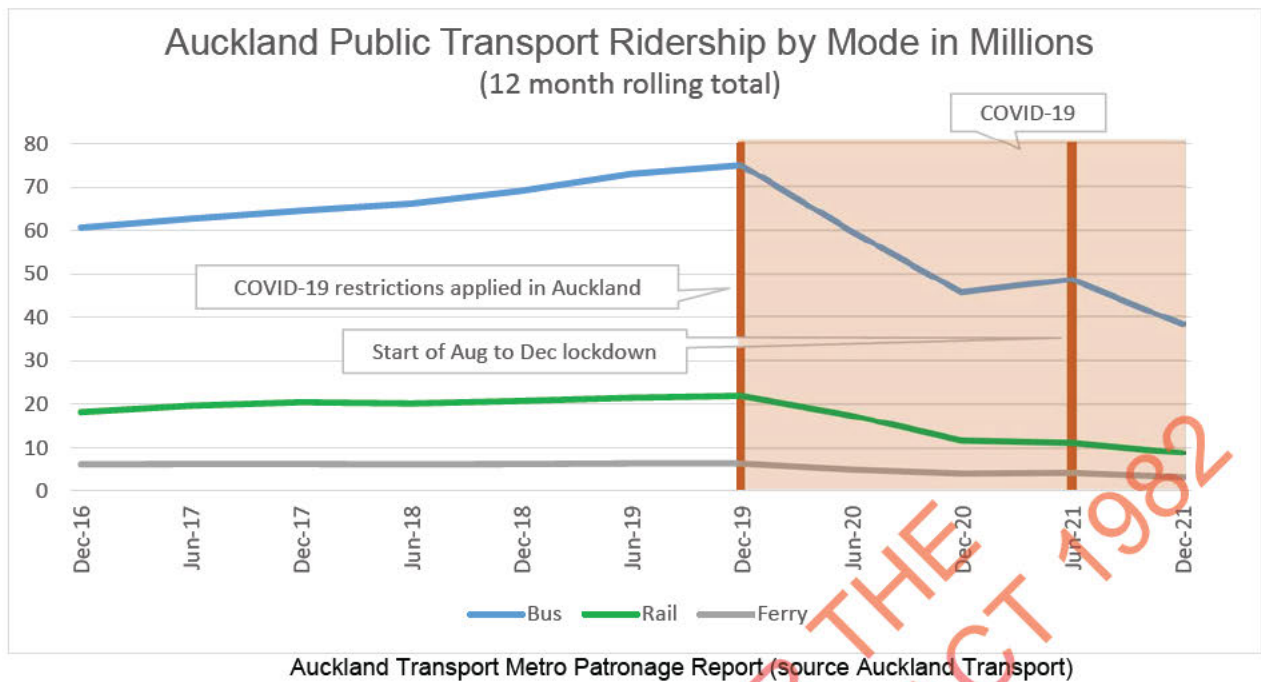
⁶ Central region includes: Albert-Eden Local Board Area, Maungakiekie-Tamaki Local Board Area, Ōrākei Local Board Area, Puketapapa Local Board Area and Waitemata Local Board Area. North region includes: Devonport-Takapuna Local Board Area, Hibiscus and Bays Local Board Area (excluding Hibiscus Coast) and Kaipatiki Local Board Area. South region includes: Māngere -Otahuhu Local Board Area, Manurewa Local Board Area, Otara-Papatoetoe Local Board Area and Papakura Local Board Area. East Region includes Howick Local Board Area. West Region includes: Henderson-Massey Local Board Area and Waitakere Ranges Local Board Area. Whau Local Board Area is in both West and Central regions, while Upper Harbour Local Board Area is included in both North and West regions. Other areas such as Franklin Local Board Area, Great Barrier Local Board Area and Waiheke Local Board Area are excluded from this analysis

Public Transport Ridership

5. Pre-COVID-19 total public transport ridership in Auckland showed strong growth, with ridership increasing from 52.5 million in the year to December 2006 to 103.2 million in the year to December 2019, an increase of 96 per cent.
6. COVID-19 restrictions were introduced on 31 March 2020, with an extended restriction implemented in Auckland from 18 August 2021 to 30 December 2021. The COVID-19 restrictions and changing passenger behaviour have resulted in a loss in ridership since March 2020. Even when Auckland saw less restrictions, there was not a recovery in public transport numbers apart from a small increase in the year to June 2021.
7. In the year to December 2021, public transport ridership fell to 50.4 million. This is below ridership numbers for the year to December 2006 (52.5 million), and a decrease in ridership of 52.7 million (or 51 per cent) from the December 2019 peak (of 103.2 million).

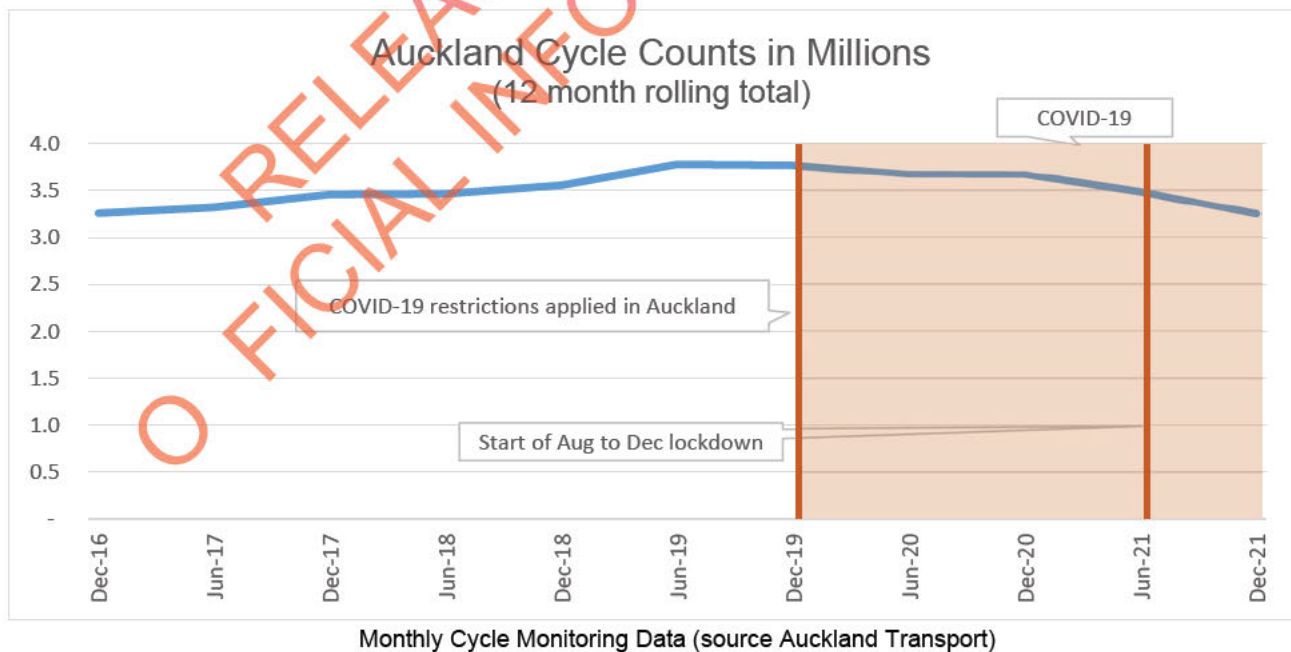


8. Bus ridership for the year to December 2021 is 38.3 million, a decrease of 49 per cent (or 36.7 million) from the December 2019 peak.
9. Train ridership for the year to December 2021 is 8.8 million, a decrease of 60 per cent (or 13 million) from the December 2019 peak.
10. Ferry ridership for the year to December 2021 is 3.3 million, a decrease of 48 per cent (or 3 million) from the December 2019 peak.



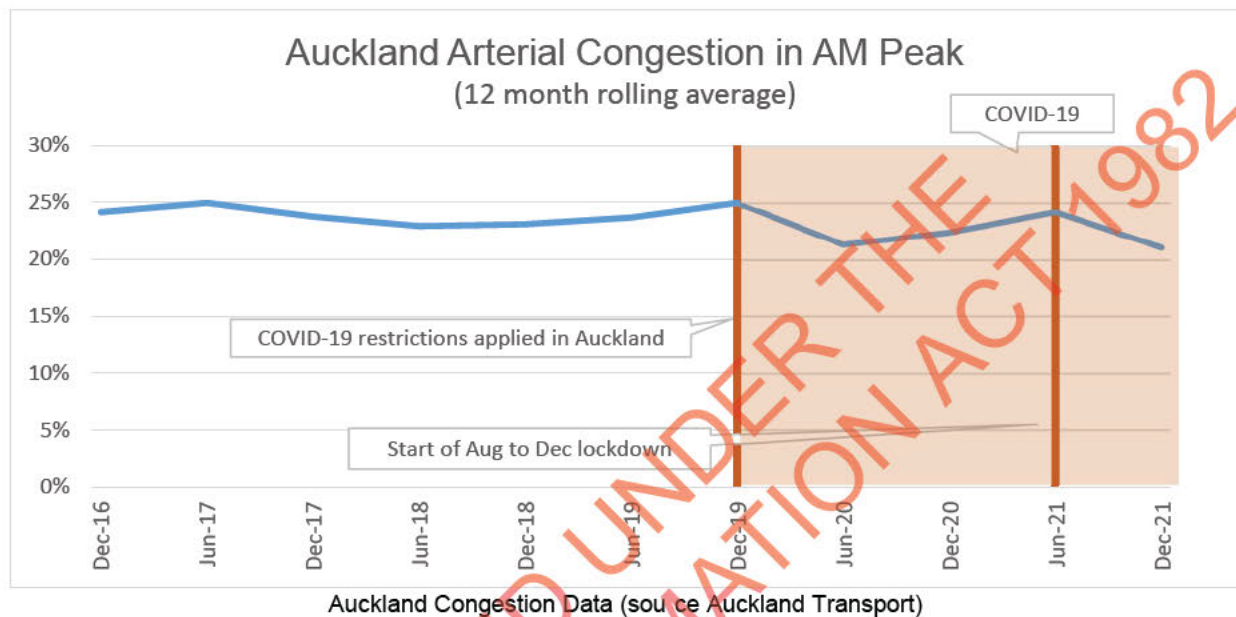
Cycling

11. Cycle counts increased from 3.26 million in the year to December 2006 to 3.77 million in the year to December 2019 year, an increase of 16 per cent.
12. COVID-19 restrictions has resulted in cycle counts decreasing from 3.77 million in the year to December 2019 to 3.25 million in the year to December 2021, a decrease of 14 per cent. While this measure shows a decrease in commuter cycling, recreational cycling in areas without cycle counters (such as within suburbs) may mean cycle counts are being underestimated.



Keeping Auckland Moving

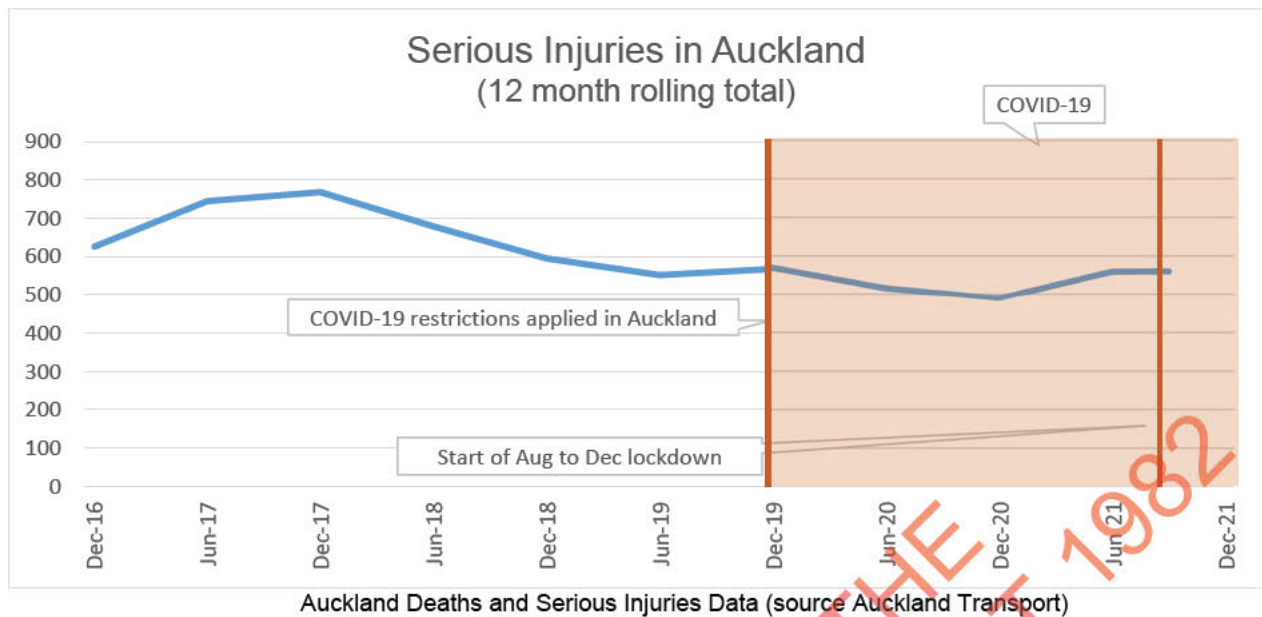
13. Auckland Transport data shows that the proportion of the Auckland arterial network subject to congested conditions⁷ was 19.5 per cent in the year to June 2015, increasing to 24.9 per cent in the year to June 2017. Arterial congestion peaked at 25 per cent in the year to December 2019.
14. The COVID-19 lockdown impact was evident, with arterial congestion falling to 21.3 per cent in the year to June 2020 and 21.1 per cent for the year to December 2021.



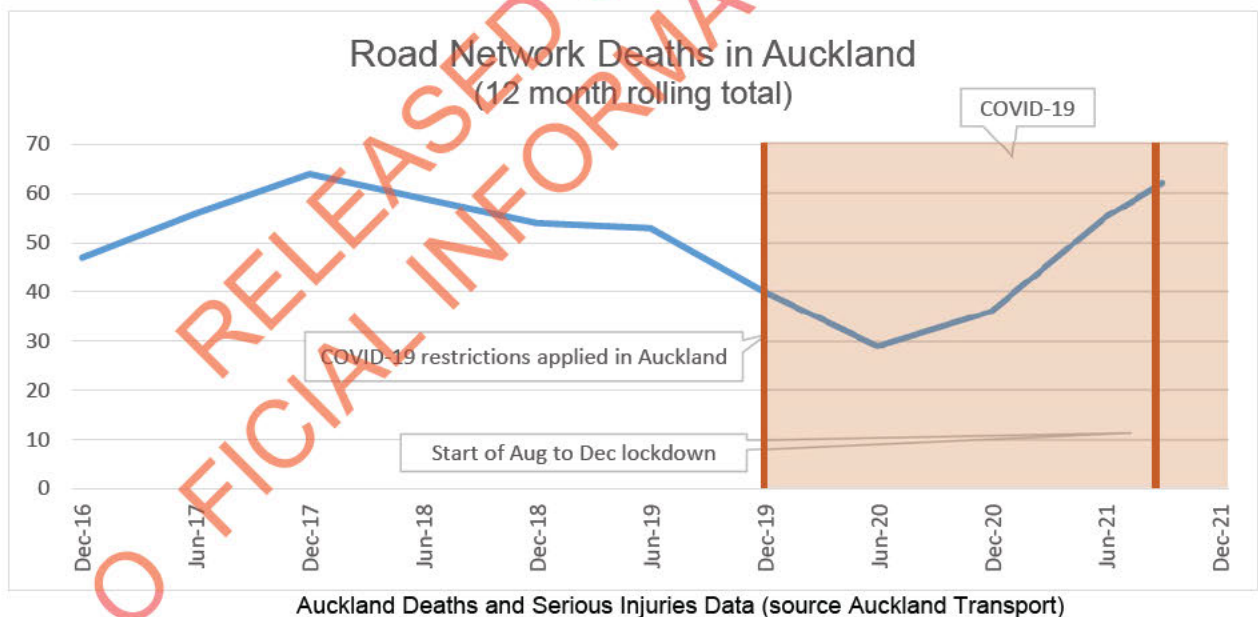
Making Auckland's Transport Safe

15. Serious injuries on Auckland roads decreased from a peak of 768 in the year to December 2017, to a low of 489 for the year to December 2020 (a 36 per cent decrease).
16. However, in the year to September 2021, serious injuries have increased to 558, an increase of 14 per cent from the December 2020 low.

⁷ Defined as travel at less than 50 per cent of the speed limit in the AM peak on the Auckland arterial network.



17. Deaths on Auckland roads have decreased from a peak of 64 in the year to December 2017 to a low of 29 for the year to June 2020 (a 55 per cent decrease).
18. Since June 2020 the trend has been upward. In the year to September 2021, 62 deaths occurred on Auckland roads.
19. The increase in deaths is likely to be a result of reduction in enforcement on roads and changing driver behaviour.

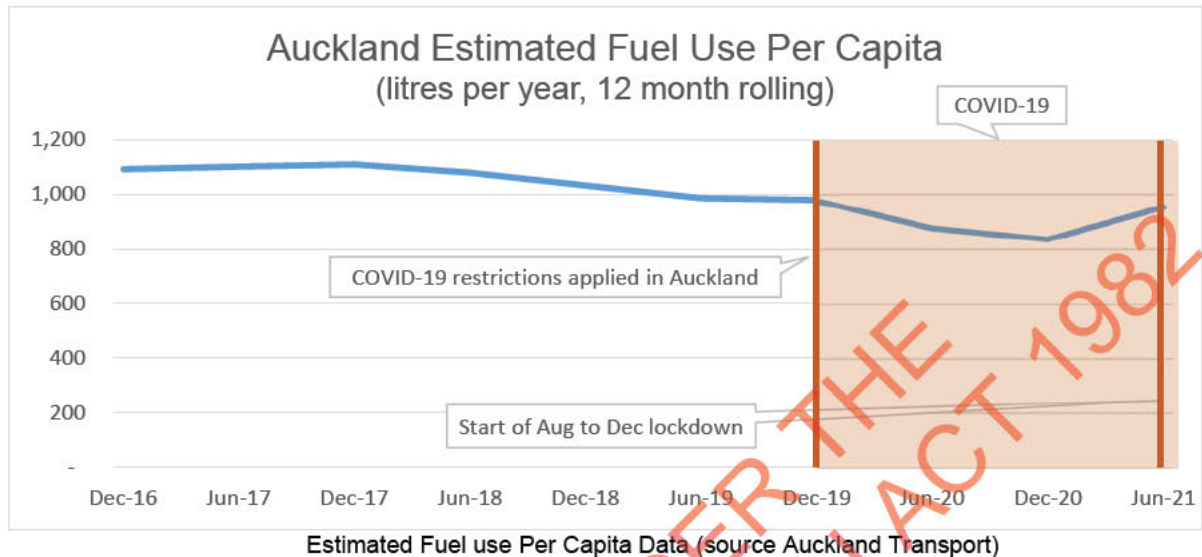


20. While DSI has increased across the network, DSI has decreased by 21 per cent and deaths have fallen by 46 per cent⁸ in areas where a speed limit reduction was applied. Rural speed limit changes have reduced DSI by 34 per cent and deaths by 71 per cent.

⁸ When compared to July 2020.

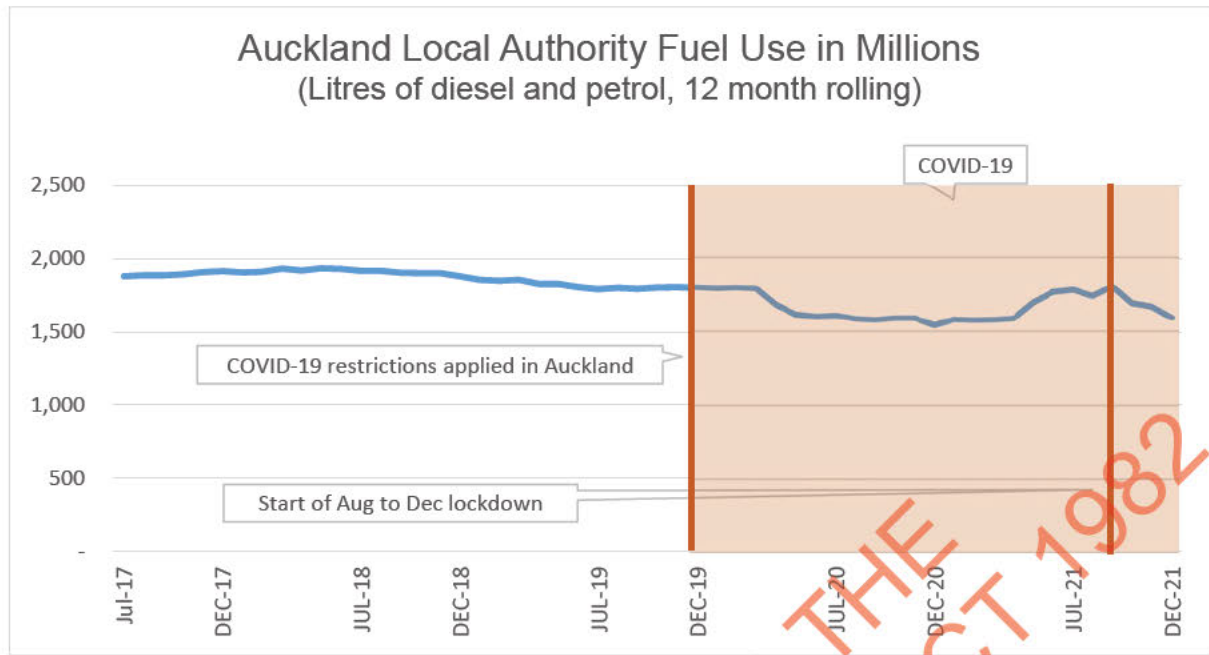
Auckland Fuel Use

21. While uptake of electric vehicles (EV's) has shown strong growth, EV's make up 5 per cent (39,621) of the light vehicle fleet. Auckland has shown a strong acceptance of EV's, with 47 per cent (17,417) of EV registrations occurring in Auckland.



22. Pre-COVID-19 total fuel sales in the Auckland region⁹ showed a decreasing trend. Auckland fuel sales decreased from 1.9 billion litres for the year to December 2017 to 1.8 billion litres for the year to December 2019.
23. COVID-19 restrictions saw fuel sales decrease further, with fuel sales falling to 1.5 billion litres for the year to December 2020, before increasing slightly once restrictions were eased, with 1.6 billion litres sold in the year to December 2021.

⁹ Fuel sales are derived from the Local Authority Fuel Tax of diesel and petrol.



Auckland local authority fuel use (source Auckland Council)

6 December 2021

OC210980

Hon Michael Wood**Minister of Transport**

AUCKLAND TRANSPORT ALIGNMENT PROJECT (ATAP) THREE YEAR IMPLEMENTATION UPDATE 2018-2021

Purpose

This report provides you with a three-year summary of the Auckland Transport Alignment Project (ATAP) over the period 2018 to 2021.

The report details delivery progress at a project level, provides information against wider outcomes from the programme and details how funding and expenditure is tracking for the programme over the 2018-21 period.

Key points

- The ATAP 2018-28 investment programme is largely on-track despite the disruption from COVID-19. Twenty-nine percent of the planned 10-year ATAP capital expenditure has been spent over the first 3 years of the ATAP 2018 programme and 42% of the ten-year programme is currently in construction or has been delivered (Auckland Transport 44%, Waka Kotahi 41% and KiwiRail 33%).
- The first three years of the ATAP 2018-28 programme has seen several key Auckland projects delivered and programmes progressed. These include the delivery of new trains needed to optimise the network, the opening of the new downtown Ferry basin, a new Puhinui rail and bus interchange and progress on the much-needed renewal programmes for both KiwiRail and Auckland Transport. In addition, 75 of the 151 ATAP projects from the 2018-28 programme have progressed into the business case stage.
- Each year across the three-year period from 2018-21, Auckland Transport and KiwiRail reported an underspend in their capital programmes against planned expenditure. Some of this can be attributed to COVID-19 but underspend was apparent before COVID.
- There is an underspend of \$800 million across the three years for the Auckland Light Rail (ALR) project.
- Auckland Regional Fuel Tax (RFT) spending is low. Auckland Council has received \$485 million over the 2018-21 period of which \$195 million has been spent. The spend has contributed to the completion of some of Auckland's key transport projects including the Karangahape Enhancement Project (officially opened on 11 June 2021), Victoria Street cycleway (completed in late 2020) and the Auckland Downtown (Lower Albert Street) Bus Interchange project

(completed 2021). Although the spend is low, the planned expenditure has always been set to increase later in the decade.

- At an outcome level, three years is a relatively short period of time to measure the longer-term outcomes associated with the ATAP programme and so we consider longer-term trends as well as the last three years. A key success is public transport ridership that has significantly increased across all modes. In 2013, there were 70 million trips on public transport in Auckland and by 2019, this had increased to 100 million.
- Over the three years from 2018-21 there has been a significant increase of funding into the ATAP programme through Crown funding for the New Zealand Upgrade Programme (\$3.5 billion), the COVID-19 Response Recovery Fund (\$85 million) as well as Crown-Auckland Council increased funding for the City Rail Link (from \$2.9 billion to \$4.4 billion).
- Several NLTF funding decisions have been made over the three-year period which have resulted in Auckland Transport receiving favourable consideration on funding when other regions have experienced reductions in funding. In addition, a recent injection of loan funding to the National Land Transport Fund (NLTF) has meant increased certainty of funding for the 2021-24 ATAP programme. ^{s 9(2)(f)(iv)}
- Covid-19 has resulted in implementation of some projects slowing down and in a significant revenue decrease from public transport fares. It is expected that COVID-19 will have an impact on the delivery of the City Rail Link (CRL) and the renewals programme across Auckland and securing construction resources and materials will present an on-going challenge.

Recommendations

We recommend you:

- 1 **note** the content of this report
- 2 **share** this report with the Minister of Finance in his capacity as ATAP Sponsor Yes / No



Karen Lyons
Director Auckland

....6. / 12..... / ...2021...

Hon Michael Wood
Minister of Transport

..... / /

Minister's office to complete:

- ☐ Approved
 ☐ Declined
☐ Seen by Minister
 ☐ Not seen by Minister
☐ Overtaken by events

Comments**Contacts**

Name	Telephone	First contact
Lou Lennane, Auckland Strategic Programme Lead	s 9(2)(a)	✓
Karen Lyons, Director Auckland	s 9(2)(a)	

AUCKLAND TRANSPORT ALIGNMENT PROJECT (ATAP) IMPLEMENTATION REPORT 2018-2021

Background

1. In April 2018, the Government and Auckland Council agreed the Auckland Transport Alignment Project package of investment priorities for Auckland (ATAP 2018-28). The indicative package of \$29 billion over 10 years is funded from sources including the NLTF, Crown funding, rates and the Auckland Regional Fuel Tax (RFT).
2. Over time, the Ministry of Transport has provided regular ATAP Implementation reports, generally two per year. This report provides the first view of a three-year period (2018-21).
3. The content in this report is based on data from Waka Kotahi the NZ Transport Agency, Auckland Transport, Auckland Council and KiwiRail. These organisations have contributed to this report. The ATAP Governance Group oversees and endorses the report.

The ATAP 2018-28 programme

4. The ATAP 2018 programme signalled \$29 billion of investment in Auckland's transport system over the 2018-2028 decade. Since the initial agreement, additional funding of \$1 billion for the City Rail Link (CRL) has been provided on a 50:50 basis by the Government and Auckland Council. The programme has also received additional Crown funding tagged to delivery of the New Zealand Upgrade Programme (NZUP) of \$3.5 billion and \$85 million from the COVID-19 Response Recovery fund.
5. This level of funding has enabled substantial progress towards transforming Auckland's transport system. Key investment priorities have been identified and available funding has been broadly allocated across major investment areas.
6. The allocation of expenditure across categories and funding sources is summarised in table one below.

Table 1: The ATAP 2018 package by investment area and funding source

Investment Area		Expenditure (inflated to year of spend)
Operational costs (net of revenue)		\$8.1 billion
Asset renewals		\$3.3 billion
Committed and new projects	Rapid transit (busway, rail and light rail)	\$9.8 billion
	Strategic and local road network	\$3.8 billion
	Greenfield transport infrastructure	\$1.3 billion
	Safety programmes	\$0.9 billion
	Walking, cycling and local board priorities	\$0.9 billion
	Bus and ferry improvements	\$0.7 billion
	Optimisation and technology	\$0.7 billion
Total		\$29.5 billion
Funding Sources		Revenue (inflated to year received)
Auckland Council	Rates, development contributions and borrowing	\$8.9 billion
	Regional Fuel Tax	\$1.5 billion
Government	National Land Transport Fund	\$16.3 billion
	Crown contribution to City Rail Link	\$2.6 billion
	Crown Infrastructure Partners (repaid by landowners)	\$0.36 billion
Total		\$29.5 billion

7. Underpinning the ATAP 2018 agreement between the Government and Auckland Council is an expected \$16.3 billion over 10 years from the NLTF, subject to the 'on merit' allocation process of the NLTF.
8. Of this, it was agreed that \$8.1 billion would be allocated to support the ATAP activities of Auckland Transport (both capital and operating expenditure) and \$7.3 billion allocated to Waka Kotahi, for Auckland's state highways and light rail. The remaining amount from the NLTF (\$0.9 billion) was allocated to KiwiRail to deliver rail network upgrades in Auckland.
9. The NLTF funding of \$16.3 billion combined with Crown funding for City Rail link saw a government contribution to transport in Auckland of \$18.9 billion in the original ATAP 2018-28 agreement. Since then, there has been additional Crown funding allocated to Auckland via the New Zealand Upgrade Programme (\$3.4 billion) and the COVID-19 Response Recovery Fund (\$85 million).

Progress against ATAP Outcomes 2018-21

10. To monitor how the ATAP package of investments is contributing to agreed outcomes, a set of key measures and indicators were identified in the ATAP Outcomes Framework, which was developed by a cross-agency group, endorsed by the ATAP Governance Group in May 2019 (OC190875 refers). Appendix 1 details the current ATAP Outcomes Framework.

11. The framework is based on the outcomes included in the ATAP 2018 investment package which were:
- enabling and supporting Auckland's growth
 - improving travel choice for Aucklanders
 - keeping Auckland moving
 - making Auckland's transport safe (environmental and human health).
12. It is recognised that progress at an outcome level requires a longer-term delivery period with progress starting to bed-in over a 5-10-year period. This report details some progress over 2018-2021 as well as some longer-term trends.

Improving travel choice for Aucklanders:

13. In the 2018 to 2021 period access to public transport has increased in some parts of Auckland, but not all as measured by the ability of people to access a rapid transit stop (RTN) or frequent network stop (FTN) within a 500m walk.
14. Significant improvements have been made in the central and northern areas, with the percentage of the population within a 500m walk increasing from 34% in 2018 to 70% in 2021 (147,100 people to 304,800 people), while the north shore has moved from 2% in 2018 to 34% in 2021 as a result of the new bus network connecting to the Northern Busway.
15. Regional discrepancies exist. West Auckland has the lowest percentage of population within 500m of public transport at just 17% and unchanged in the last three years while Central Auckland has the highest percentage of 70%, up from 34% in 2018.
16. Looking forward, access is projected to increase in other parts of the Auckland region however the central isthmus will be far ahead of other areas in terms of access to a rapid transit or frequent transit stop (70%). The other parts of Auckland are planned to all be between 40 and 46% access by mid 2024.
17. The table below indicates the variance in access across the Auckland region and the projections of change over time with increased ATAP investment.

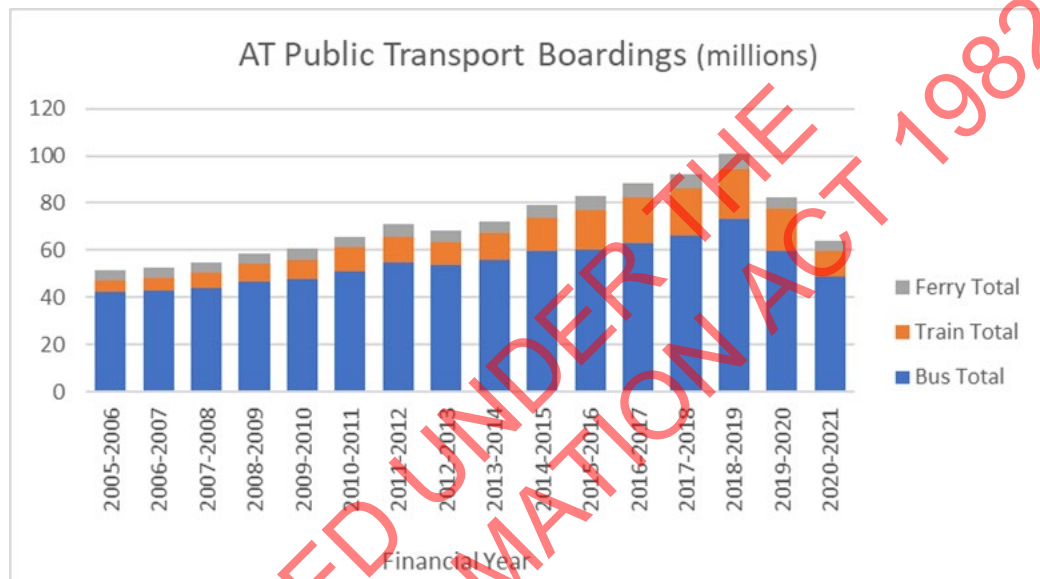
Region	1 st July 2018 Population within 500m	% of 2018 Population within 500m	31 st July 2021 Population within 500	% of 2021 Population within 500m	Projected Network 1 st July 2024 Population within 500m	% of Population within 500m
West	36,200	17%	36,200	17%	83,300	40%
North	4,000	2%	79,900	34%	97,200	41%
South	138,700	41%	138,800	42%	138,800	42%
East	62,700	46%	62,700	46%	62,700	46%
Central Isthmus	147,100	34%	304,800	70%	308,400	70%

Source: 2018 Census Population¹ Sub region definition

¹ Central region includes: Albert-Eden Local Board Area, Maungakiekie-Tamaki Local Board Area, Orakei Local Board Area, Puketapapa Local Board Area and Waitemata Local Board Area. North region includes: Devonport-Takapuna Local

Public Transport Ridership

18. Pre-COVID-19 total Public Transport ridership in Auckland showed strong growth, with ridership steadily increasing since 2013. Each year, across all modes, increased public transport trips occurred with a strong uptake in public transport resulting from improvements in the network, improved frequencies on routes and increased coverage.
19. Public transport trips increased from 70 million trips in 2013 to 100.8 million in 2019, an increase of 233 percent or approximately 30 million trips. With the recent COVID-19 restrictions in Auckland, ridership has been significantly reduced with trips dropping back to 2010 levels, sitting at around 60 million.



Cycling

20. Auckland Transport have added an additional 23.5 kilometres of infrastructure to the Urban Cycle Network over the past three years. This brings the total Urban Cycle Network to 348 kilometres. This has seen some increase in cycle numbers across the region between 2017 to 2019 with an increase of approximately 200,000 cycle trips. Since 2019 the cycle counts measured have been declining. A significant underspend occurred in the 2018/19 year with only 44% of the annual planned spend achieved. The total spend on the Auckland Transport cycling programme over the 2018-21 period is \$170 million which represents a cost of \$7.2 million per kilometre.

Board Area, Hibiscus and Bays Local Board Area (excluding Hibiscus Coast) and Kaipatiki Local Board Area. South region includes: Mangere-Otahuhu Local Board Area, Manurewa Local Board Area, Otara-Papatoetoe Local Board Area and Papakura Local Board Area. East Region includes Howick Local Board Area. West Region includes: Henderson-Massey Local Board Area and Waitakere Ranges Local Board Area. Whau Local Board Area is in both West and Central regions, while Upper Harbour Local Board Area is included in both North and West regions. Other areas such as Franklin Local Board Area, Great Barrier Local Board Area and Waiheke Local Board Area are excluded from this analysis

	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021
	August 2017 to July 2018	August 2018 to July 2019	August 2019 to July 2020	August 2020 to July 2021
Total Cycle Movements annual (Million)	3.496	3.79	3.65	3.5
Percentage increase on previous financial year	5.2%	8.3%	-3.8%	-5.0%
Spend on cycle programme per year \$m (actual versus planned)	42m (act) 49m (budget)	23 (act) 52 (budget)	48 (act) 44 (budget)	57 (act) 52 (budget)

Keeping Auckland Moving

21. Auckland Transport data shows that the proportion of the Auckland arterial network subject to congested conditions² has steadily increased over time. In the year to June 2015, this was 19.5%, increasing to 22.9% in the year to June 2018 and to 24.2% in the year to June 2021. The COVID-19 lockdown impact was clearly evident in 2020 through monthly data. In April 2020 the measure dropped to 8% (compared to 22.9% in April 2019) but by November 2020 had risen to 32%, similar to the previous year.
22. The AA have calculated that time lost to congestion over a year by the average peak-hour motorway user was 78.6 hours in 2017 and 95 hours in 2019 before falling to 62 hours in 2020, with the COVID-19 impact reflected in the 2020 year.

Making Auckland's Transport Safe

23. The table below shows incidents that resulted in death and serious injury (DSI) had been trending down since 2017. Initial indications for 2021 are showing an increase.
24. While traffic on Auckland roads decreased following the second COVID-19 lockdown in 2020, the average speeds at which people travelled increased (Auckland Transport 2020/21 Annual Report) which is thought to contribute to the increase in DSIs.

² defined as travel at less than 50% of the speed limit in the AM peak on the Auckland arterial network

	2011-15 baseline	2016	2017	2018	2019	2020
Fatalities	46	47	64	54	40	36
Fatal and Serious Injuries (DSI)	493	673	832	649	607	525
Serious Injuries	447	626	768	595	567	489
Auckland as a % of NZ DSI	19%	23%	26%	22%	21%	21%

Auckland Deaths and Serious Injuries Data (source Auckland Transport)

ATAP Capital Programme – Delivery Progress 2018-21

25. Over the three-year period (2018-2021) significant capital spend has occurred across the three delivery agencies (Auckland Transport, Waka Kotahi and KiwiRail) which has seen the completion of key projects and as noted previously a large number now moving through the business case phases.
26. The ATAP 10-year investment programme is largely on-track despite the disruption from COVID-19. Twenty-nine percent of the planned 10-year ATAP capital expenditure has been spent over the first 3 years of the ATAP 2018 programme and 42% of the ten-year programme is currently in construction or has been delivered.
27. Auckland Transport and KiwiRail are underspent in their capital programmes across the 2018-21 period. There is also a significant underspend in the Auckland Light Rail project where \$41 million has been spent over three years out of a budget allocated of \$1.8 billion.
28. Auckland Transport planned to invest \$2.553 billion in the 2018-21 period of the ATAP 2018-28 programme. Of this, the actual spend was \$2.259 (88%). Auckland Transport received a reduction in funding from Auckland Council of approximately \$150m (as a result of an emergency COVID 19 budget decision) in the 2020/21 year which has affected the actual spend.
29. KiwiRail had a planned capital expenditure of \$309m over the 2018-21 period and have spent \$180m which shows an underspend across the three-years of 129m. In contrast to the other two delivery agencies, the 2020/21 financial year saw the largest capital spend for KiwiRail with only a small overspend at the end of the year of \$19m. This is a result of a ramp-up in the KiwiRail renewals programme and capital projects to ensure the operation of the City Rail Link when it opens.

CAPEX

Delivery entity	FY 2018-2019 Actual Spend (Millions)	FY 2018-2019 Planned Expenditure (Millions)	Variance	FY 2019-2020 Actual Spend (Millions)	FY 2019-2020 Planned Expenditure (Millions)	Variance	FY 2020-2021 Actual Spend (Millions)	FY 2020-2021 Planned Expenditure (Millions)	Variance	2018-21 Actual Spend (Millions)	2018-21 Planned Expenditure (Millions)	Variance	Percent of planned exp 2018-21	Ten Year Plan
Auckland Transport	667	744	-77	862	904	-42	729	905	-176	2,259	2,553	-294	88%	10,182
Waka Kotahi (including ALR)	469	713	-244	534	651	-117	471	927	-456	1,474	2,291	-817	64%	6,500
KiwiRail	1	34	-32	13	129	-116	166	147	19	180	309	-129	58%	1,337
City Rail Link	130	162	-32	516	385	131	790	822	-32	1,436	1,369	67	105%	4,419
TOTAL	1267	1653	-386	1925	2069	-144	2156	2801	-645	5349	6522	-1173	82%	22,438

ATAP Operational Spend 2018-21

30. Auckland Transport's net operational expenditure over the first three years (2018-21) is tracking over budget. The variance is driven by a combination of cost increases from higher than planned cost escalations for delivery of public transport (PT) services and loss of PT revenue due to COVID19. This has resulted in a \$186 million OPEX overspend for Auckland Transport as of 30 June 2021. The PT revenue shortfall and the cost increases have been supported by Auckland Council (\$120m) and Waka Kotahi (\$80m).
31. The Waka Kotahi ATAP operating expenditure across the three years (2018-21) was \$439 million, which is slightly above the planned expenditure of \$410m. Each of the three years has seen minimal variance in the Waka Kotahi operational spend from what was planned.

OPEX

Delivery entity	FY 2018-2019 Actual Net Expenditure (Millions)	FY 2018-2019 Planned Net Expenditure (Millions)	Variance	FY 2019-2020 Actual Net Expenditure (Millions)	FY 2019-2020 Planned Net Expenditure (Millions)	Variance	FY 2020-2021 Actual Net Expenditure (Millions)	FY 2020-2021 Planned Net Expenditure (Millions)	Variance	2018-21 Actual Net Expenditure (Millions)	2018-21 Planned Net Expenditure (Millions)	Variance	% of Planned Net Expenditure (Millions)	Ten Year ATAP Plan
Auckland Transport	558	549	9	642	572	70	694	588	106	1,895	1,709	186	111%	6,609
Waka Kotahi	142	127	15	15	143	8	145	140	5	439	410	29	107%	1,467
Total	700	676	24	794	715	79	839	728	111	2,333	2,119	214	110%	8,076

ATAP Funding Considerations

32. The additional Crown funding for ATAP over 2018-2021 is noted above. In addition, over the 2018-28 period, Auckland has benefited from decisions made with regards to NLTF funding.
33. In 2019, constraints on the NLTF saw proposals to reduce funding for projects across the country. This would have resulted in \$160m worth of ATAP projects not funded (or unlikely to be funded). All these projects were eligible to be funded based on Waka Kotahi funding rules but were deemed not of high enough priority given national funding constraints. After discussion both at an officials' level and politically, Waka Kotahi reversed their decision for the projects in Auckland.
34. The \$160 million sourced from the NLTF, provided Auckland Transport with greater funding certainty in the 2021 NLTP period to deliver the ATAP programme.
35. We reported in May 2019 that 18 projects had been added to the ten-year list of ATAP projects (post the ATAP agreement) but no additional NLTF or Auckland Council funding had

been added to the \$28 billion ATAP programme. Eleven projects were Waka Kotahi led projects with the remaining seven Auckland Transport-led. It was agreed that these projects would be considered for NLTF funding where appropriate and that Auckland Council would fund their local share in addition. This represented a further \$114m of Auckland Transport projects added to the ATAP programme.

36. Waka Kotahi approved funding of \$135 million out of the NLTF for the Waka Kotahi-led projects that were omitted from the ATAP package. These were in the main previously committed contracts or part of the ongoing low-cost low-risk programme on Auckland's state highways. Waka Kotahi accommodated this through the state highway activity class, in addition to the \$5.7 billion of NLTF funding allocated to Waka Kotahi over the 10 years for Auckland's state highways.
37. In 2021, an additional \$2 billion of loan funding was added to the NLTF to help with pressures on the fund. This alleviated AT's earlier concerns of not being able to deliver the ATAP programme due to insufficient NLTF funding. As a result of this additional funding, the ATAP programme for 2021-2024 can be funded.
38. While there have been several one-off funding decisions supporting ATAP, s 9(2)(f)(iv) [REDACTED]
39. The nature of the ATAP programme over the next five years means it is largely local transport projects that are required in the region rather than Waka Kotahi-led state highway projects. The state highway network in Auckland is nearing completion and what is required is significant public transport, local road, walking and cycling and rail projects.
40. s 9(2)(f)(iv) [REDACTED]
41. s 9(2)(f)(iv) [REDACTED]

ATAP Delivery Highlights 2018 – 2021

Delivered by Waka Kotahi

SH1 Southern Corridor Improvements:

42. The opening of additional motorway lanes, between SH20 and the Papakura Interchange, as part of the SH1 Southern Corridor Improvements project in December 2019 was a key milestone in helping to ease congestion along this strategic corridor. The project saw upgrades to the Takaanini Interchange and Great South Road corridor which were completed in early 2021.
43. A key additional feature of the project was completion of a 4.5km shared walking and cycling path between Takaanini and Papakura, connecting local communities and providing greater travel choice. The 'Southern Path' as it is called was completed and officially opened in May 2021.

44. In April 2021 a further construction contract was awarded that on completion will extend the improvements to SH1 south for around 6km, between Papakura Interchange and Drury, helping to address capacity constraints and facilitating development of the area around Drury.

20Connect - SH20B Early Improvements:

45. 20Connect is a long-term project that will improve journey reliability, safety and travel choice along State Highways 20, 20A and 20B. Stage 1 Early Improvements, (the first stage of the project), was open to traffic in April 2021 after 15 months of construction.
46. The work involved the widening of State Highway 20B to provide new priority lanes for public transport, in both directions of travel, totalling 3km between Pukaki Creek (excluding Pukaki Creek Bridge) and the interchange with State Highway 20.
47. Stage 1 also included a new walking and cycling shared use path running along the corridor delivering increased travel choice, plus the signalisation and upgrade of the intersections at Campana Road and Manukau Memorial Gardens that will help improve safety for all users of the corridor.
48. A Single Stage Business Case leading to route protection of the other longer-term improvements proposed as part of the wider 20Connect project, including future rapid transit between Auckland Airport and Botany, was approved by both Waka Kotahi and AT boards in 2021.

Road to Zero Safety Programme:

49. SH1 Dome Valley is a high-risk corridor due to poor alignment. As part of the Road to Zero Programme to reduce the risk of death or serious injury, safety treatments are being implemented along this 15km length of SH1, including median and roadside barriers, widening of the centreline and shoulders, new right turn bays and removal of existing passing lanes. Construction work on two sections of the corridor was completed during 2020 and 2021. Two further sections are expected to be completed by early 2022. Design work on the final section is underway.
50. State Highway 22 between Drury and Paerata has a poor safety record and is rated as medium to high risk along its length. Speed limits were reduced from 100 to 80 kph (and to 60 kph at Paerata township and Drury interchange) in June 2020. Construction of a new roundabout intersection between SH22 and Glenbrook Road began in 2021 following exhaustive investigation of options. A total of 21 crashes were recorded within 400m of this intersection between January 2015 and December 2019 and the new intersection should significantly help improve safety. Other additional improvements are now under investigation including intersection upgrades and both median and side barriers to help reduce the risk of death and serious injury along this corridor.

Additional Waitemata Harbour Connections

51. Growth in the North Shore is placing increasing pressure on the transport system, including State Highway 1, the Northern Busway, and the Auckland Harbour Bridge. This is a joint study between Auckland Council (AC), Auckland Transport (AT) and Waka Kotahi NZ Transport Agency (Waka Kotahi). A key milestone was achieved in 2020 when the business case was completed and approved by both AT and Waka Kotahi Boards, and supported by AC's Planning Committee. Planning for next phase has started.

Supporting Growth Programme

52. Indicative business cases identifying the transport infrastructure required to support development proposed for the four growth areas identified for the Auckland Region (including South Auckland, North Auckland, North-West Auckland and Warkworth) were all completed and approved by the Boards of both Waka Kotahi and AT during 2019.
53. The Drury Arterials Detailed Business Case was completed and approved by both the Waka Kotahi and AT Boards in 2020. Notice of Requirements were also lodged at the end of January 2021. Work is progressing on the detailed business cases for the other growth areas that will pave the way for route protection.

Auckland Light Rail

54. The Auckland Light Rail project was reset at the beginning of 2021 with a focus on partnership between the Crown, Auckland local government and Mana Whenua. A Establishment unit housed within Waka Kotahi and a governance board comprising representatives from Mana Whenua, Waka Kotahi, Auckland Transport, Auckland Council (officials and elected representatives), Kainga Ora, Ministry of Transport and with observers from the Treasury and Te Waihangā Infrastructure Commission progressed the indicative business case.
55. \$40 million of the \$1.8 billion allocated in ATAP 2018-2028 for seed funding for Auckland Light Rail has been spent as at 30 June 2021.

Delivered by Auckland Transport

56. The first three years of the ATAP 2018-28 programme has seen a number of key Auckland projects delivered and programmes progressed, including; doubling the investment in safety towards achieving Vision Zero, addition of 23km of cycleway, delivery of 15 new electric trains, the opening of the new downtown Ferry basin, progressing Eastern Busway and the new Puhinui rail and bus interchange, and progress on the much needed renewal programmes. Sustainability has been a key focus with 87% of the streetlights changed to LED and electric bus services operating on the AirportLink, CityLink and WaihekeLink.

Completion of the Downtown Ferry Basin Redevelopment

57. The six projects delivered by the Downtown Programme reflect an investment of \$350 million by Auckland Transport and Auckland Council, \$42 million of which was provided by the COVID-19 Response Recovery Fund Government funding.

Auckland's Low Emission Bus Roadmap

59. In partnership with Bus Operators, Auckland Transport delivered new electric bus services for the Waiheke Link, Airport Link and City Link bus services. The new electric buses will help reduce carbon emissions and help Auckland work towards meeting its climate change goals.

The Eastern Busway

58. The Eastern Busway will create a dedicated seven-kilometre busway from Panmure Station to Botany Station, with a new station (Pakuranga Station) being built at the intersection of Pakuranga Road and Ti Rakau Road. The initial stage of the project included an upgrade to Panmure Station and Te Horeta Road, which was completed in 2014.

59. The first of two sections of the Eastern Busway project is the construction of the busway from Panmure Station to Pakuranga. This includes the first section of the busway along the north side of Lagoon Drive and Pakuranga Road and is due to be completed in December 2021.
60. The second section includes a new bus station at Pakuranga Town Centre, the Reeves Road Flyover, and remainder of the busway along Ti Rakau drive to Botany. This is due to be completed in 2025.
61. Auckland Transport signed an alliance agreement with partners Fletcher, Acciona, AECOM and Jacobs in October 2020. The alliance will draw on local and international expertise and this is a significant milestone given this model of delivery is a first for Auckland Transport. The Interim project alliance agreement phase is currently underway. The Pakuranga to Botany site investigation is currently underway along with community consultation on draft design. Early to middle of 2022 community consultation detailed design, consent application lodgement and early enabling works will be progressed with the expectation of starting construction by late 2022 at Pakuranga.
62. Securing s 9(2)(f)(iv) and increased funding will be crucial to the success and the timely delivery of this project.

Completed construction of the Puhinui bus/rail interchange

63. The Puhinui interchange opened in July 2021 enabling faster, more frequent, and easier connections to Auckland Airport with connections from the train to the electric Airport Link bus. The station opening also coincided with the recently upgraded State Highway 20B and Puhinui Rd/Lambie Drive improvements – providing dedicated T3/bus lanes and reliable travel times for customers on the Airport Link.

Innovating Streets Programme

64. The Innovating Streets for People programme saw several new pop-up trial projects rolling out to suburbs in Tāmaki Makaurau. The trials include a range of new designs to enhance the street environment, from safety improvements outside schools, to reducing speed and congestion through residential neighbourhoods, play-based events, place-making and new cycleways. Need more on this – where/what's worked what hasn't/

Delivered by KiwiRail

The Rail Network Growth Impact Management (RNGIM)

65. The RNGIM is the Catch-Up Rail Renewals Programme - an accelerated investment in rail network renewals to address historic formation, drainage, and track issues to bring the network up to a modern metro standard. Over the 2018-21 period, KiwiRail delivered 135 kilometres of urgent rail renewals. This has resulted in 30% of the sub-standard drainage being rectified. A new Auckland Metro renewal delivery plan has also been delivered.
66. KiwiRail and Auckland Transport began investigations into the state of the Auckland metro rail network in 2018 to support the RNGIM business case development. The initial investigation identified rolling contact fatigue (RCF), a type of wear and tear, was present on parts of the track.
67. Waka Kotahi was first made aware of potential issues in June 2019, and after an initial investigation, requested KiwiRail perform a detailed network analysis. The subsequent review revealed the extent of RCF was larger than initially surveyed.

68. In August 2020, after the risks on the network were better understood, KiwiRail placed a Temporary Speed Restrictions of 40km/h on 100km of track on the Auckland network and caused disruptions of train services. These speed restrictions will remain while urgent remediation work occurs, expected to take 12 months.
69. KiwiRail has completed the most urgent track replacement, replacing 135 kilometres of worn rail, and replacing 22,000 sleepers in 2020/21. This allowed train services to return, elevating much of the irritation of Auckland commuters.
70. KiwiRail expect to finalise the work schedule with AT in the first quarter of 2022 and agree new access arrangements. This will allow the RNGIM programme to proceed at pace over the next five years. The impact of RCF will likely increase the overall cost of this programme and may impact future sequencing of works in ATAP.

The Papakura to Pukekohe Rail Electrification Programme (P2P)

71. The P2P programme is an investment to improve the rail link on the North Island Main Trunk Line (NIMT) and includes overhead electrification and civil infrastructure. Across the past 12 months, design, consents and enabling works have been completed in preparation for significant planned works this Christmas. In addition, work has commenced at Pukekohe, the main Resource Management Act (RMA) consent package has been granted, secondary RMA applications have been submitted and the majority of required property agreements are in place (approximately 90% of the required property agreements are in place).

The Wiri to Quay Park Programme (W2QP)

72. The W2QP Programme's focus is designing and delivering a third railway line between Wiri and downtown Auckland, plus a host of other improvements to enhance capacity and efficiency on this corridor. This work is expected to be complete by 2024. Completed work to date includes drainage improvements, overhead electrification switches installed at Sylvia Park Road and Puhinui South installation and eight high-speed crossovers installed at Wiri and Westfield Junctions.

Additional Traction Feed (West)

73. The Business Case for an additional traction feed West (a project to ensure that the western line receives a power feed enhancement to allow for integration into the new CRL system due to open late 2024) is nearly complete and the solution will provide for future power needs past 2031. The project is expected to move into procurement in early 2022 and to be completed in December 2024.

City Rail Link Progress 2018-21

74. The estimated cost for the City Rail Link (CRL) project was revised in April 2019 to \$4.419 billion (from the previous \$3.4 billion estimate). The revised cost envelope reflected higher costs and included futureproofing by accommodating longer, nine-car trains. Stations at Maungawhau, Karangahape and Aotea in the central CBD are being designed for longer, nine-car trains to allow up to 54,000 people to move in and out of Auckland's CBD during peak.
75. A number of CRL project contracts have now been completed, including Contract C2 (Lower Albert Street), Contract C6 (Mt Eden Stormwater Diversion) and the Downtown Shopping Centre works. Contract C8 (wider network upgrades required to service the new train plan) is progressing, with the Strand and Ōtāhuhu works also now complete. Tunnel works are complete for Contract C1 (Britomart and Chief Post Office), with the focus now on finishing

urban realm works in the area, and design work has been completed for Contract C9 (Britomart East connection).

76. The C2 contract (Lower Albert Street) involved the construction of the cut and cover tunnels under and along Albert St from Customs Street to Wyndham Street and was completed in October 2020. The Infrastructure Sustainability Council of Australia awarded C2 an 'Excellent' 'as-built' rating. The Lower Albert Street urban realm was re-built and improved with wider paved footpaths to provide a more attractive and pedestrian-friendly destination.
77. The public square on lower Queen Street (Te Komititanga) was opened outside Britomart station in December 2020, and the Chief Post Office building (part of Britomart station) was re-opened to the public in April 2021.
78. In July 2019, the Link Alliance was awarded the C3 contract works (stations and tunnels). In October 2020, a contract variation was signed with the Link Alliance to incorporate the C5 (Western Line) and C7 (track work and railway systems integration) packages of work into a single alliance.
79. Dame Whina Cooper, the Tunnel Boring Machine (TBM) arrived in New Zealand in October 2020 and commenced operations at the Maungawhau site in May 2021. The TBM completed its first milestone in October 2021, after tunnelling from Maungawhau and arriving at the Karangahape station. It is now tunnelling through to Aotea. Once it reaches Aotea, the TBM will be dismantled and returned to Maungawhau in sections. It will then be reassembled and is expected to start excavating the second tunnel in March 2022.
80. Overall, the CRL project is tracking well, but has been significantly affected by the ongoing COVID-19 pandemic and this will have an impact on both cost and schedule. The full impacts are very hard to accurately quantify as there are many interrelated factors impacting the project. The costs of the recent Alert Level 4 and ongoing Alert Level 3 conditions will be much higher than those in 2020 due to the more advanced stage of project delivery in 2021. Delays are yet to be fully quantified. Broader and more complex long-term challenges as a result of the COVID-19 pandemic - around project costs, construction timetables and shortages of labour and materials - are also now becoming apparent. These include materials shortages, construction cost inflation, supply chain issues, port restrictions, a shortage of overseas workers, a shortage of local workers, competition from Australian infrastructure projects, and increased construction demand expected in the United States, China and India.
81. Reporting on the CRL Day One programme (the supporting projects to ensure CRL can operate effectively) will be included in the first implementation report on the 2021-31 programme, due to be with you in March 2022. It will be critical to monitor the delivery of the CRL Day One programme to ensure day one operations remain on track.

Regional Fuel Tax (RFT) Spend 2018-21

82. Fourteen major projects (projects valued at \$250 million each or greater) that are being funded by the RFT are under construction or progressing through the investigation phases.
83. Auckland Council has received \$485 million in RFT over the 2018-21 period. Of this, \$195 million has been spent. In 2018, \$88 million was spent, in 2019 \$76 million and in 2020 \$31 million. This is low but is on-track with Auckland Council's planned spend which is set at low levels for the first three years of the 2018-28 decade.
84. Implementation has been slower than expected due to resourcing requirements, planning-related challenges, COVID-19 lockdowns and Covid-19 related budget reductions.

85. The programme ramps up over the ten years when projects move into the construction phase, and new projects such as a further tranche of new EMUs (trains), EMU stabling, Eastern busway stages two-four, Mill road and Penlink will progress.

Emissions Reduction

86. AT's public transport fleet emissions is estimated at 109,682 tons of CO₂, of which buses contribute to circa 79% of the PT fleets emissions. 2018-21 ATAP investment has seen projects progress which will have a contribution to emissions reduction in Auckland and nationally. These include:
- Auckland Transport has had the delivery of alternative fuel trial buses, including the first hydrogen fuel cell bus in Australasia and a purpose built 3-axle electric bus. In addition, Auckland Transport is investigating electric ferries to trial.
 - Delivery of electric services on the Waiheke Link, Airport Link and City Link. This brings the total to 34 zero carbon buses in service (including trial buses).
 - The Accelerated Low Emission Bus Roadmap has been approved by the Auckland Transport Board which aims to cut emission by 88%-90% by 2030. This is ten years quicker than the current Auckland Council approved plan but requires additional funding.
 - Fifteen new electric trains are now operating on the Auckland network bringing the total in operation to 72

Impact of COVID-19 on ATAP 2018-21

87. Since 2020, programme implementation has been slower than expected due to COVID-19 lockdowns which have led to delays in completing the initial phases, or important elements of construction which will impact later stages of delivery on many projects.
88. Increased civil construction costs have presented challenges for the delivery agencies which may result in them needing to make changes to projects including changes of scope, design, or approach to deliver projects within budget.
89. Local fare revenue has significantly decreased. The loss in PT fare revenue due to Covid-19 was approximately \$115 million in the three- year period, \$41 million in 2019/20 and \$74 million in 2020/21. This is based on using the 2019/20 budget as the pre COVID-19 revenue assumption for 2020/21. This was not only due to lockdown restrictions, but also as patronage only returned to circa 70% of pre-COVID levels when Auckland was at Alert Level One.
90. A shortage of construction workers and construction materials has and will continue to have an impact on delivery of the ATAP programme. COVID-19 has resulted in workers relocating back to their home countries and for the foreseeable future these roles will be a challenge to fill. Supply chain issues are causing concern for delivery agencies as construction materials remain hard to secure.
91. Across the ATAP programme, cost escalations are expected to be significant in the coming years. In addition, the availability of resources and pressure on funding is likely to be a significant headwind facing the delivery of infrastructure projects.

Looking Ahead

92. The 2021-31 ATAP Investment Programme was approved by Cabinet and Auckland Council in March 2021 and has been underway since 1 July 2021. The programme is largely a continuation of the 2018-28 programme and we propose to continue monitoring implementation of the programme through these reports.
93. In addition to the delivery (implementation) of the programme there is significant strategic work underway both through the government policy programme and work underway by Auckland Council and Auckland Transport. The upcoming Government Emissions Reduction Plan (ERP) and Council's work on emissions will need to be implemented across the ATAP programme. s 9(2)(f)(iv)

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OFFICIAL INFORMATION ACT 198

30 September 2020

OC200755

Hon Phil Twyford
Minister of Transport

AUCKLAND TRANSPORT ALIGNMENT PROJECT IMPLEMENTATION REPORT (SEPTEMBER 2020)

Purpose

To provide an update on the implementation of the 2018-2028 Auckland Transport Alignment Project (ATAP). This update is based on financial data and project updates for the period 1 January 2020 to 30 June 2020.

Key points

- As at 30 June 2020, the total funding envelope for the ATAP package is \$32,513 billion, an increase of \$4.477 billion against the 2018 funding envelope. This is due to additional funding for the City Rail Link (\$933 million) and the Auckland component of the New Zealand Upgrade Programme (\$3.4 billion) being added to the ATAP programme.
- As at 30 June 2020, the estimated revised cost (2018-2028) for the ATAP package is \$29.8 billion, a variance of \$1.54 billion against the 2018 programme cost. This is a slight increased variance from that reported in March 2020. The majority of this variance is in the rapid transit and strategic and local road network categories.
- Significant progress has been made on the delivery of the ATAP programme. February to March 2020 saw a key part of the Eastern Busway completed with new piers installed for the additional bridge over the Tamaki River. The summer earthworks season also enabled good progress on the Puhoi to Warkworth State Highway project, including viaducts and realignment works.
- The City Rail Link (CRL) Albert St cut and cover tunnel is complete and a major milestone was reached with incorporating the C5 contract (Western line connections) and the C7 (rail systems) contracts into the C3 contract (Main Stations and Tunnels). Significant progress has also been made on the Downtown Programme and Rosedale and Constellation bus stations.
- COVID-19 restrictions under level three and four have resulted in delays on some ATAP projects, and other ATAP projects will be deferred from the 2019/2020 to 2020/2021 financial year.
- In this report we have highlighted Auckland Transport's cycleway programme as there has been some media attention on the delivery of the programme. The report details

mixed success in delivery of the cycleway programme with some elements delivered and others delayed. Also detailed is the cost increase in the cycling programme from 2018 estimates and the rationale for the increase.

Recommendations

We recommend you:

- 1 **share** the contents of this briefing with the Mayor of Auckland ☒ Yes / No
- 2 **Agree** that the next six-monthly briefing is due in March 2021 ☒ Yes / No

Sign-out Name
Title

..... / /



Hon Phil Twyford
Minister of Transport

5 10 / 20

Minister's office to complete:

☐ Approved

☐ Declined

☐ Seen by Minister

☐ Not seen by Minister

☐ Overtaken by events

Comments

Contacts

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Karen Lyons, Director Auckland	s 9(2)(a)	
Lou Lennane, Auckland Strategic Programme Lead	s 9(2)(a)	✓
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AUCKLAND TRANSPORT ALIGNMENT PROJECT IMPLEMENTATION REPORT (SEPTEMBER 2020)

The ATAP 2018 package

1. The ATAP 2018 funding package enables substantial progress towards transforming Auckland's transport system. Key investment priorities have been identified and available funding has been broadly allocated across major investment areas.
2. In April 2018, the Government and Auckland Council agreed the Auckland Transport Alignment Project package of investment priorities for Auckland (ATAP 2018). The indicative package of \$28 billion over 10 years is funded from sources including the NLTF, Crown funding, rates and the Auckland Regional Fuel Tax (RFT).
3. Since then, an additional \$933 million has been added to the package for the City Rail link and in January 2020 a further \$3.4 billion of Crown Funding was provided through the New Zealand Upgrade Programme. This takes the total value of the ATAP 2018 package to around \$32.5 billion.
4. Underpinning the ATAP 2018 agreement between the Government and Auckland Council is an expected \$16.3 billion over 10 years from the NLTF, subject to the 'on merit' allocation process of the NLTF.

Table 1: The ATAP 2018 package by investment area and funding source

Investment Area		Expenditure (inflated to year of spend)
Operational costs (net of revenue)		\$8.1 billion
Asset renewals		\$3.3 billion
Committed and new projects	Rapid transit (busway, rail and light rail)	\$10.3 billion
	Strategic and local road network	\$6.3 billion
	Greenfield transport infrastructure	\$1.3 billion
	Safety programmes	\$0.9 billion
	Walking, cycling and local board priorities	\$0.9 billion
	Bus and ferry improvements	\$0.7 billion
	Optimisation and technology	\$0.7 billion
Total		\$32.5 billion
Funding Sources		Revenue (inflated to year received)
Auckland Council	Rates, development contributions and borrowing	\$8.9 billion
	Regional Fuel Tax	\$1.5 billion
Government	National Land Transport Fund	\$16.3 billion

	Crown contribution to City Rail Link	\$2.2 billion
	New Zealand Upgrade Programme	\$3.4 billion
	Crown Infrastructure Partners (repaid by landowners)	\$0.36 billion
Total		\$32.5 billion

ATAP programme outcomes and reporting

5. To monitor how the ATAP package of investments is contributing to agreed outcomes, a set of key measures and indicators have been identified in the ATAP Outcomes Framework, these are:
 - enabling and supporting Auckland's growth
 - improving travel choice for Aucklanders
 - keeping Auckland moving
 - making Auckland's transport safe (environmental and human health).
6. Progress against outcomes will be over the longer term and COVID-19 has had an impact on some of the outcome measures
7. The following snapshot provides an indication of how COVID-19 impacted the transport system in Auckland and how it started to recover once COVID-19 Level 1 came into play:
 - Auckland road traffic was down by 85% at Level 4, 50% at Level 3, returning to 95% of pre COVID-19 levels at Level 1
 - Auckland public transport patronage was down by 95% at Level 4, 90% at Level 3, returning to 75% of pre COVID-19 at Level 1
 - Auckland truck movements were down by 70% at Level 4, 20% at Level 3, returning to 95% of pre COVID-19 levels at Level 1.

ATAP Delivery highlights 1 January – 30 June 2020

8. During this reporting period significant progress has been made on delivering the ATAP package, including:
 - The City Rail Link cut and cover tunnel under Albert Street is now complete. A major milestone was reached with incorporating the C5 contract (Western line connections) and the C7 (rail systems) contracts into the C3 contract (Main Stations and Tunnels)
 - State Highway 16 has been widened between Lincoln Road and Westgate, and the shared path extended from Lincoln Road to Westgate. The Southern Corridor upgrade project is also completed, including a shared path. The Pūhoi to Warkworth project made good progress over the 2019/20 earthworks season.

- To support provision of a rapid transit network, an additional batch of Electric Multiple Unit (EMU) trains have arrived from Spain to support the electrified metro rail network. The Eastern Busway is making good construction progress, with piles for the new bridge over the Tāmaki River built and bridge spans arriving on site.
- The Northern Busway extension between Constellation and Albany is underway.
- The Downtown programme is in construction, upgrading Quay St public spaces and the ferry terminal.
- Progress is being made on safety improvements. The State Highway One SH1 Dome Valley Safety Improvements (between Warkworth and Wellsford) are in construction. The Urban Road Safety Programme is ongoing, and includes the installation of active speed signs, speed management fixtures and improvements for cyclists and pedestrians.

Impact of COVID-19 on the 2020/2021 Auckland Transport capital programme

9. Auckland Council's Emergency Budget, adopted in July 2020, resulted in a 3.5 percent rates increase, and significant cuts in spending. For the Auckland Transport capital programme, funding for the 2020/2021 capital programme will be around \$700 million, a reduction of \$205 million from planned expenditure. This decrease in budget results in deferral of capital expenditure for some ATAP projects from the 2019/20 year to the 2020/2021 financial year. In addition, there are ATAP projects currently in construction with capital expenditure planned for 2019/2020 where a portion of the capital spend has been deferred into the 2020/2021 financial year due to delays in construction relating to COVID-19 restrictions. Examples of projects impacted by COVID-19 are:
 - Eastern Busway (Panmure to Pakuranga)
 - Downtown Ferry Basin Piers three and four
 - Additional tranche of Electric Multiple Unit trains – delayed due to COVID-19 restrictions in Spain
 - Murphy's Road improvements.
10. Further insights into the impact of COVID-19 on the ATAP programme will be presented as part of the ATAP 2021-31 package development options and advice, in November 2020.

Progress on the Auckland Cycling Programme

11. This report provides a focussed update on elements of ATAP which relate to cycling infrastructure. There has been recent media and social media activity around the impact of delays on the cycling programme in Auckland. The following section provides you an update on where the programme is at.
12. The ATAP 2018-2028 package includes around \$900 million for cycling infrastructure including cycleways. The bulk of these projects are delivered by Auckland Transport through the Auckland Cycling Programme (around \$750 million), with the balance delivered by Waka Kotahi.

13. The programme was allocated \$338 million (\$297 million less than recommended by the business case) in the 2018-21 Regional Land Transport Plan (RLTP). Auckland Transport have made the decision to deliver the cycleway network over a longer period of time, stretching across two RLTP periods.
14. The programme uses an area-based approach. Five areas are being progressed; Henderson, Mangere East, Manukau, City Centre and Isthmus and Sandringham, based on their connections to town centres, employment and education.

Completion of specific cycling projects

15. Between 1 January 2020 and 30 June 2020 the Upper Queen Street Cycleway was completed.
16. Project timelines for the cycling programme were impacted by COVID-19 restrictions. The Victoria Street Cycleway and Herne Bay Cycling Improvements completion dates have been delayed from FY 2019/2020 to FY 2020/2021. In addition, the Karanghape Road Cycleway, New Lynn to Avondale Shared Path and Tāmaki Drive Cycleway projects are delayed by an additional two months from the original date of completion.
17. Five other projects in the cycling programme have been delayed due to cost increases on other cycleway projects and the impact of the emergency budget. These are:
 - Pt Chevalier to Herne Bay Cycleway
 - Links to Glenn Innes Cycleway
 - Glen Innes to Tāmaki Drive (Section four)
 - Westhaven to CBD cycleway (Markey Place) and
 - Waitemata Safe Routes

Cycleway delivery is more expensive than anticipated in 2017

18. Based on actual spend, estimated costs of cycling projects are expected to be roughly double what was assumed in the RLTP (a total spend of \$767 million). The main reasons for these cost increases are:
 - 18.1. The costs of construction and professional services has increased well above inflation in Auckland, particularly for large scale engineering projects
 - 18.2. Delays experienced due to longer than expected consultation, negotiation with partners and regulatory processes
 - 18.3. Increasing community expectations for higher quality infrastructure
 - 18.4. Additional works including street lighting and stormwater, safety infrastructure such as grade separated rail crossings, bus stop upgrades and pedestrian crossings. When projects run through town centres, this can amount to two-thirds of total cost.
19. As part of the ATAP 2021-31 package development, additional costs have been proposed by Auckland Transport for consideration to increase the cycling base programme funding. This is being considered as part of the ATAP 2021-31 package development options and advice. Auckland Transport is also looking at options for a more cost-effective approach for construction.

Auckland Transport and Waka Kotahi Capital Programme 2019/2020 Financial Year

20. In the year to June 2020, Auckland Transport's planned ATAP capital programme was \$903 million. To 30 June 2020, \$862 million had been spent. This a variance of around \$48 million (underspend) and is mostly due to COVID-19 delays.
21. While Funding Assistance Rates (FAR) are applied at an individual project level, Auckland Transport calculate and average FAR across their programme. To 30 June 2020, across the ATAP programme, Auckland Transport reported an effective Funding Assistance Rate (FAR) of around 42 percent. This similar to the rate previously reported to 31 December 2019.
22. In the year to June 2020 Waka Kotahi's planned ATAP capital programme totalled \$714 million. To 30 June 2020, \$660 million had been spent. This a variance of \$54 million (underspend) and is primarily due to COVID-19 delays.

Auckland Transport and Waka Kotahi Operational Expenditure 2019/2020 Financial Year

23. Auckland Transport's net operating cost (revenue minus costs) for the 2019/2020 year was \$642 million. This is \$48 million higher than forecast (\$594 million).
24. As a result of COVID-19 where public transport patronage was dramatically reduced, Auckland Transport collected less revenue which resulted in an increased OPEX variance of \$48 million. This variance was offset by \$48 million which was received from Waka Kotahi as PT COVID-19 subsidy, meaning that the final operating cost is the same as was forecast.

ATAP funding and expenditure update

25. This section provides an update on planned expenditure over the 2018-2028 period and changes to the programme since last reported. The subsequent section shows how the funding sources are tracking against the programme in the current NLTP period (2018-2021)

Tracking of planned expenditure

26. Across the ATAP package estimated variance is \$1.5 billion at 30 June 2020. This is a reduction in variance from that reported in March 2020 (\$1.819 billion). The majority of this variance is in the rapid transit and strategic and local road network categories.
27. The variance in Rapid Transit category is \$1.2b and is mainly due to increased costs for CRLL (\$933m), an increase in the Eastern Busway project Panmure to Pakuranga section (\$137 million) and cost increases across other projects.
28. The variance in the Strategic and Local Road category is \$1.03 billion. This is an increase on the variance that was reported in March 2020 (\$756 million). The additional variance since the last report is due to an increase in cost of the Puhoi to Warkworth State Highway project of approximately \$280 million.

Table 2: Planned ATAP expenditure (2018-2028)

UNCLASSIFIED

ATAP Category	Planned expenditure (2018-2028) as at April 2018 (million)	Planned expenditure (2018-2028) as at June 2019 (million)	Planned expenditure (2018-2028) at 31 December 2019 (million)	Actual expenditure (2018-2028) at 30 June 2020 (million)	Variance at 30 June 2020 (million)
Rapid transit	\$8,390	\$9,686	\$9,685	\$9,715	\$1,325
Strategic and local road network	\$3,911	\$4,496	\$4,667	\$4,949	\$1,038
Greenfield transport infrastructure	\$1,342	\$1,373	\$1,342	\$977	-\$365
Safety	\$914	\$854	\$955	\$932	\$17
Walking, cycling and local board priorities	\$879	\$886	\$927	\$807	-\$75
Bus and ferry improvements	\$704	\$643	\$679	\$685	-\$18
Optimisation and technology	\$683	\$689	\$491	\$555	-\$128
Renewals and operational costs	\$11,213	\$11,201	\$11,302	\$11,229	\$16
Total	\$28,036	\$29,828	\$29,841	\$29,849	\$1,539

29. For the Greenfield transport infrastructure category, when the Crown Infrastructure Partners funding (\$364 million) is excluded, the category is projected to be \$1 million underspent.
30. The estimated variance for the walking, cycling and local board priorities category is an underspend of \$75 million. This is due to COVID-19 delays on several projects across the cycling and local board priorities projects. In the Waka Kotahi cycling programme, the cost for the replacement of the old Māngere Bridge with a walking and cycling facility has increased by around \$12 million. This variance was also reported in March 2020.
31. The bus and ferry improvements category has an estimated underspend of \$18 million. There are small underspends across several projects, but also an increased revised cost for Downtown Ferry Piers 3 and 4.
32. The optimisation and technology category is forecast to be underspent by \$128 million. \$114 million of this spend sits in Waka Kotahi projects, which are part of national programmes which have not commenced (e.g. development of the regional component of a National Transport Operating System as part of an intelligent transport system).
33. The Renewals category has a variance of \$16 million. The Auckland Transport Renewals programme was underspent by approximately \$43 million, due to COVID-19 delays.

NZUP funding

34. Additional funding from the New Zealand Upgrade Package will see an increase in expenditure as we move through the decade in the Rapid Transit, Strategic and Local Road Network and Walking and Cycling categories:

UNCLASSIFIED

- 34.1. In the Rapid Transit category additional funding of \$933 million from the New Zealand upgrade programme will be added, covering Pukekohe electrification (\$371 million), Wiri to Quay Park (\$315 million) and \$247 for Drury rail stations.
- 34.2. In the Strategic and Local Road Network category additional funding of \$2.18 billion has been included from the New Zealand Upgrade Programme, covering Penlink (\$411 million), Mill Road (\$1.354 billion) and State Highway One Papakura to Bombay (\$423 million).
- 34.3. In the Walking cycling and local board priorities category additional funding of \$360 million from the New Zealand Upgrade Programme for Northern Pathway has been included.

Tracking of ATAP funding

35. Table 4 below sets out the planned expenditure by funding source over the 10 years, planned funding in the current NLTP and actuals for 2019/2020.
36. \$4.8 billion of the NLTF is budgeted to be spent on ATAP in the current NLTP. In 2018/2019, \$1.34 billion of this was spent. In 2019/2020 approximately \$1.12 billion was spent. The remaining \$2.3 billion is planned to be spent in the next financial year (2020/2021).
37. This is expected to increase when projects move into construction with \$11.5 billion of NLTF funding expected to flow in the 2022-2028 years.

Table 3: Planned ATAP expenditure by funding source

Programme	Funding source	Planned Expenditure (2018-28)	Planned Expenditure 2019-21	Actual Expenditure 2018/2019	Actual Expenditure 2019/2020
Waka Kotahi Programme	NLTF Contribution	\$7,359	\$2,679	\$794	\$619
Kiwirail programme	NLTF Contribution	\$866	\$280	\$8	\$44
AT Programme	NLTF Contribution	\$8,074	\$1,814	\$542	\$455
	Auckland Council contribution	\$8,523	\$2,158	\$691	\$558
CRL	Crown contribution	\$2,200	\$855	\$65	\$550
	Auckland Council contribution	\$2,200	\$855	\$65	\$550
New Zealand Upgrade Programme	Crown contribution	\$3,400	-	-	-
Crown Infrastructure Partners	Crown contribution	\$364			
TOTAL		\$32,513	\$8,641	\$2,165	\$ 2,776

Next steps

38. We will continue to work with Waka Kotahi, Auckland Transport, Auckland Council and KiwiRail on monitoring the ATAP investment programme with the next six monthly report due in March 2021.
39. We expect to provide advice to you on options for investment for the 2021-31 ATAP package in November 2020.



Karen Lyons
Director, Auckland

MINISTER'S SIGNATURE:



DATE: 5.10.20

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OFFICIAL INFORMATION ACT 1982

Auckland Transport Alignment Project implementation report (March 2020)

Reason for this briefing	To provide you with a March 2020 update on the implementation of the 2018 ATAP package.
Action required	Read the report and provide feedback on the content and recommendations.
Deadline	No particular deadline
Reason for deadline	

Contact for telephone discussion (if required)

Name	Position	Telephone	First contact
Lou Lennane	Auckland Strategic Programme Lead	s 9(2)(a)	✓
Karen Lyons	Director Auckland	s 9(2)(a)	
Nick Reid	Senior Adviser, Auckland	s 9(2)(a)	

MINISTER'S COMMENTS:

Date:	31 March 2020	Briefing number:	OC200266
Attention:	Hon Phil Twyford	Security level:	In-confidence

Minister of Transport's office actions

- ☐ *Noted*
☐ *Seen*
☒ *Approved*
- ☐ *Needs change*
☐ *Referred to*
- ☐ *Withdrawn*
☐ *Not seen by Minister*
☐ *Overtaken by events*

Purpose of report

1. This report provides a six-monthly update on the implementation of the 2018 Auckland Transport Alignment Project (ATAP). This update is based on financial data and project updates covering the period 1 July 2019 to 31 December 2019.
2. The report details progress against the ATAP programme outcomes and also project delivery. Subsequent sections of the report focus on how funding and expenditure is tracking for the programme and an update is provided on issues raised in the October 2019 report (OC190880 refers). The report also provides monitoring of the Better Travel Choices – Auckland Mode Shift Plan actions and Auckland Regional Fuel Tax spend.

Executive Summary

3. Since the last report (to 30 June 2019) progress has been made on the delivery of the ATAP package (between 1 July 2019 and 31 December 2019). Several large roading projects have been completed, (upgrades to State Highway (SH16) between Lincoln Road and Royal Road, widening of SH1 between Hill road and Papkurura). Progress is being made on rapid transit projects, with delivery of new trains, the City Rail link with cut and cover tunnels progressing up Albert Street to the future Aotea station. Upgrades to the downtown ferry terminal are underway. Walking and Cycling infrastructure is progressing, with the Karangahape Cycleway commencing and the replacement of the old Māngere Bridge with a walking and cycling facility underway.
4. As at 31 December 2019, the estimated revised cost (2018-2028) for the ATAP package is \$29.841 Billion, a variance of \$1.819 billion against the 2018 programme cost. This variance is an increase of \$27 million from June 2019 and is largely due to cost escalations.
5. The key focus for the ATAP Strategic Work Programme over the coming months is to undertake a review of the ATAP 2018 investment package. This review is not intended as a 'wholesale' review of the decade one (2018-2028) agreed package of projects but will be more a refinement of the current programme for decade one and development of options for the second decade (2028-38).

Background

6. In April 2018, the Government and Auckland Council agreed the Auckland Transport Alignment Project package of investment priorities for Auckland (ATAP 2018). The indicative package of \$28 billion over 10 years is funded from sources including the NLTF, Crown funding, rates and the Auckland Regional Fuel Tax (RFT).
7. The Ministry of Transport (the Ministry) works with the ATAP agencies on a six monthly report that provides both yourself and the Mayor of Auckland a detailed update on progress on ATAP 2018. The ATAP Governance Group oversees and endorses the report.
8. The content in this report is based on data from Waka Kotahi the NZ Transport Agency, Auckland Transport, Auckland Council and KiwiRail. These organisations have contributed to this report.

The ATAP 2018 package

9. The ATAP 2018 package signalled \$28 billion of investment in Auckland's transport system over the next decade (2018-2028). Since the initial agreement, additional funding of \$1 billion for the City Rail Link (CRL) has been provided on a 50:50 basis by the Government and Auckland Council.

10. This level of funding enables substantial progress towards transforming Auckland's transport system. Key investment priorities have been identified and available funding has been broadly allocated across major investment areas.
11. The allocation of expenditure across categories and funding sources is summarised in table one below.

Table 1: The ATAP 2018 package by investment area and funding source

Investment Area		Expenditure (inflated to year of spend)
Operational costs (net of revenue)		\$8.1 billion
Asset renewals		\$3.3 billion
Committed and new projects	Rapid transit (busway, rail and light rail)	\$9.8 billion
	Strategic and local road network	\$3.8 billion
	Greenfield transport infrastructure	\$1.3 billion
	Safety programmes	\$0.9 billion
	Walking, cycling and local board priorities	\$0.9 billion
	Bus and ferry improvements	\$0.7 billion
	Optimisation and technology	\$0.7 billion
Total		\$29.5 billion
Funding Sources		Revenue (inflated to year received)
Auckland Council	Rates, development contributions and borrowing	\$8.9 billion
	Regional Fuel Tax	\$1.5 billion
Government	National Land Transport Fund	\$16.3 billion
	Crown contribution to City Rail Link	\$2.6 billion
	Crown Infrastructure Partners (repaid by landowners)	\$0.36 billion
Total		\$29.5 billion

12. Underpinning the ATAP 2018 agreement between the Government and Auckland Council is an expected \$16.3 billion over 10 years from the NLTF, subject to the 'on merit' allocation process of the NLTF.
13. Of this, it was agreed that \$8.1 billion would be allocated to support the ATAP activities of Auckland Transport (both capital and operating expenditure) and \$7.3 billion allocated to the NZTA for Auckland's state highways and light rail. The remaining amount from the NLTF (\$0.9 billion) was allocated to KiwiRail to deliver rail network upgrades in Auckland.

14. A further \$1.4 billion from the Crown was allocated to fund the CRL and \$360 million was budgeted from Crown Infrastructure Partners (repaid by landowners through funding agreements) to fund projects around both Silverdale and Drury areas. The remaining \$10 billion of ATAP investment is funded by the Auckland Council through a mixture of rates, development contributions and the RFT.

ATAP programme outcomes and reporting

15. To monitor how the ATAP package of investments is contributing to agreed outcomes, a set of key measures and indicators have been identified in the ATAP Outcomes Framework, which was developed by a cross-agency group, endorsed by the ATAP Governance Group in May 2019 and reviewed by yourself (OC190875 refers). Appendix 1 details the current ATAP Outcomes Framework.
16. The endorsed framework is designed to be a blend of data against measures and story-telling. For each outcome, as well as presenting data, there are examples of major delivery highlights to illustrate progress against the ATAP programme outcomes.
17. The framework is based on the outcomes included in the ATAP 2018 investment package which are:
- enabling and supporting Auckland's growth
 - improving travel choice for Aucklanders
 - keeping Auckland moving
 - making Auckland's transport safe (environmental and human health).
18. Progress against outcomes will be over the longer term, but after two years of ATAP 2018 investment, we are seeing progress against the following indicators:
- In the year to December 2019, 4,244 dwellings were consented within 1500m of the rapid transit network walking catchment (28 percent of total dwellings consented). This compares to 3,699 dwellings consented in the 12 months to May 2019 (27 percent of total dwellings consented)
 - Public transport ridership is growing strongly with 103.1 million public transport boardings between July 2019 and December 2019. This is an increase of around 20 percent compared same period in 2018
 - Five sections of the new Auckland cycle-way network have been delivered over the past 12 months and cycle counts have increased. Between July and December 2019, 2.6 million cycle trips were recorded. 305,000 cycle movements were recorded in December 2019, an increase of 4.5% when compared to December 2018
 - Congestion is being held below 2017 levels, despite strong population growth
 - The total number of deaths and serious injury (DSI) on Auckland roads has reduced 22 percent from 2017 levels. However this is still well above the 2009-2013 baseline of 489 and continues the five-year upwards trend. In the 12 months to January 2020, 35 people were killed on Auckland roads
 - Using total transport related fuel use in Auckland as a proxy measure for particulate and carbon emissions, 3.5 percent less fuel was used in Auckland in the 12 months to December 2019 compared to the previous 12 months. This compares to a 6.1 percent year-on-year reduction in fuel use in the 12 months to May 2019.

ATAP delivery progress

19. Over the past six months, delivery of the programme has been progressing as planned. Key project highlights are included in table two.

Table 2: ATAP highlights

ATAP category	ATAP highlights
Rapid transit	• Construction is underway for the City Rail Link cut and cover tunnels from Britomart, under the Downtown Shopping Centre and up Albert St to the future Aotea station. • The Third Main Wiri to Quay Park Business Case was completed and was submitted in September 2019 for NZTA Board approval in December 2019. Crown funding of \$315 million for this project was subsequently announced in the New Zealand Upgrade Programme. • The busway extension between Constellation and Albany is underway. • Construction of the Constellation Bus Station commenced in December 2019. • Construction of the Puhinui bus/rail interchange commenced in September 2019 and is scheduled for completion in 2021. • The Panmure to Pakuranga section of the AMETI Eastern Busway is underway and scheduled for completion in 2021.
Strategic and local road network	• Puhoi to Warkworth (SH1) has been in construction since 2016 and is expected to be delivered on time at the end of 2021. • As part of the Western Ring Route, the upgrade of SH16 between Lincoln Road and Westgate is complete, including widening and upgrades for the Lincoln Road and Royal Road interchanges. • Southern corridor improvements (widening of SH1 between Hill Road and Papakura), and upgrade of the Takanini interchanges is complete and opened in December 2019. • Improvements to the Papakura to Bombay section for SH1 is in the consenting and design phase, with construction scheduled for 2021. • Construction of Northern Corridor Improvements (SH1) continues and is expected to be delivered in early 2022 (both the motorway and busway components).
Greenfield transport infrastructure	• The Supporting Growth Alliance released the Indicative Strategic Transport Network for North, West and South Auckland in July 2019. • In December 2019 – January 2020 consultation was undertaken on specific projects included in the Indicative Strategic Transport Network for North West Auckland. In South Auckland¹, this included a north-south arterial connection for Opāheke, upgrades to Waihoehoe Road, Bremner Road, Norrie Road, Jesmond Road and safety improvements to SH22.
Safety programmes	• SH1 Dome Valley Safety (between Warkworth and Wellsford) Improvements (construction stage), which includes adding flexible median barriers, shoulder widening, a new right turn bay and replacing a passing lane with a slow vehicle lane.

¹ Note that these projects are also in-scope for the Drury Transport Infrastructure Programme, co-lead by the Ministry of Transport and Auckland Council (OC190808 and OC200031 refers).

ATAP category	ATAP highlights
	• SH16 Brigham Creek to Waimauku Safe System Enhancement (construction stage) which includes adding flexible median barriers and a review of the speed limit. • SH22 Drury to Pukekohe safety improvements (design stage) which includes safety barriers, a speed limit review and new right turn facilities. • A draft business case has been completed for Tamaki Drive / Ngapipi intersection improvements and was reviewed in early 2020. • Eight new red light cameras were installed at high-risk intersections by the end of 2019. • The Urban Road Safety Programme is ongoing, and includes interventions such as active speed signs, speed management and better improvements for cyclists and pedestrians. • Construction commenced on the Church Street and Victoria Street (Onehunga) intersection upgrade. • Greys Avenue speed tables (raised speed bumps with pedestrian crossings) in the city centre are complete. • The Baird's Road roundabout construction contract has been awarded and will commence in April 2020. • The Rural Road Safety programme is ongoing. Highlights include: ○ Centreline median barrier on Dairy Flat Highway (in construction) ○ Dairy Flat highway and Coatesville road intersection upgrade (in construction).
Walking, cycling and local board priorities	• The Northwestern motorway shared path extension between Lincoln Road and Westgate has been completed and opened on 19 December 2019. • The 4.5 km shared path alongside SH1 between Papakura and Takanini (part of southern corridor improvements) is nearing completion and will open early 2020. • Work to replace the old Māngere Bridge with a dedicated walking and cycling facility commenced in November 2019. • As part of the Urban Cycleways Programme, the construction contract for Karangahape Road cycleway was awarded in June 2019, and construction is now underway, and expected to be complete in late 2020. • The Northcote, New Lynn to Avondale, Tamaki Drive, Victoria Street, and Herne Bay to Westhaven cycleways have all progressed and contracts are expected to be awarded by June 2020. • The future Walking and Cycling Programme has also commenced, following a 2017 Cycling Programme Business Case. Several projects are now underway (the Auckland Harbour Bridge Shared Path, the central isthmus, city centre through the Connected Communities project, the Henderson area, and the Ōrākei Shared Path).
Bus and ferry improvements	• Construction of the Downtown Ferry Basin Redevelopment, Quay Street enhancements and Quay Street seawall strengthening projects commenced in mid-2019 and construction is expected to be completed in late 2020.

ATAP category	ATAP highlights
Optimisation and technology	• There are four new locations with CCTV red light analytics to improve safety and efficiency at intersections, with six new locations being designed and implemented in coming months. • A bus priority trial was undertaken in August 2019. The results from the trial have shown that the technology improved the priority for buses. Planned next steps are to confirm where and when this can be deployed across the network. • CCTV cameras that measure pedestrian volumes to assist planning for crossing phasing and volumes, is now in use. Further data modelling is planned and new CCTV locations will be installed in the coming months.

20. The following are projects where a significant milestone has been reached, or has been completed.

Highlight: Franklin Rd

21. The upgrade to Franklin Road was completed and officially opened in July 2019. The project ran in stages, with the final stage of footpath, road, parking and cycleway construction and stormwater upgrade by Auckland Transport and Auckland Council Stormwater completed over the August 2017 to July 2019 period.
22. This project delivers significant upgrades to Franklin Road, and improves user experience for all users. A separated cycleway and improvements to the footpath provide better walking and cycling connections. Improvements to the Franklin Road and Wellington Street intersection also increase safety for all users. With more than 14,000 vehicle trips daily, Franklin Road's important function as a connection between the city centre and Ponsonby is much improved.
23. The total cost of the project was \$16 million, with approximately \$600,000 spent in the 2019/2020 financial year to 31 December, with no additional spend forecast for the remainder of the financial year as the project is now complete.

Highlight: Tranche 2 trains

24. In October 2019, the first of an additional 15 three-carriage trains arrived in Auckland. This tranche of trains supplements the initial batch of 57 trains which introduced electrified trains to the Auckland metro network and supported an 80% increase in services across the network. These additional trains will support extension of electrified services to Pukekohe and provide additional capacity until the City Rail Link is completed.
25. The total cost of the project for this financial year is \$106.4 million. In the six months to 31 December 2019, \$22.3 million was spent. To the end of this financial year, an additional \$84 million is forecast to be spent.

Auckland Regional Fuel Tax (RFT)

26. In addition to the programme highlights above, 14 major projects (projects valued at \$250 million each or greater) and projects that are being funded by the RFT are under construction or progressing through the investigation phases. Appendix one contains details on these projects.

27. Auckland's RFT is tracking as expected and should meet its \$150m forecast for financial year 2019/20. Auckland has received \$81m of RFT for fuel deliveries for the first six months to 31 December 2019.

Progress on key projects currently in construction

28. A substantial amount of funding over the next three years sits with two large state highway projects and CRL, which are all in construction. The state highway projects are Puhoi to Warkworth (SH1) (\$778 million) and Northern Corridor Improvements (SH1) (motorway component) (\$504 million). These projects are progressing as planned. Construction of Puhoi to Warkworth and the Northern Corridor Improvements are expected to be complete in 2021 and 2022, respectively.

Auckland Transport capital programme and effective Funding Assistance Rates

29. Overall, Auckland transport's capital programme for the 2019/20 year totals \$903 million. To 31 December 2019, \$344.7 million had been spent, with \$558.4 million forecast for the remainder of the 2019/20 year. This is tracking to forecast, with a variance of around \$150,000 forecast for end of the financial year at 31 December 2019.
30. To 31 December 2019, across the ATAP programme, Auckland Transport reported an effective Funding Assistance Rate (FAR) of 42 percent. This is an increase of around two percent on the previous financial year. To the end of the financial year, the FAR across the Auckland Transport portion of the ATAP programme is forecast to be approximately 40 percent.
31. The NZTA's planned ATAP capital programme for 2019/20 totals \$714 million. To 31 December 2019, \$355 million had been spent. The current forecast is for a total spend of \$699 million, which is an underspend of \$17 million over the financial year.

Auckland Transport and NZTA operational expenditure

32. Auckland Transport's operating cost is running to forecast, with \$285 million spent to 31 December 2019, and is tracking to forecast for the remainder of the financial year. NZTA's ATAP operating cost to 31 December was \$143 million, and is tracking to forecast for the remainder of the financial year.
33. Across the ten year ATAP 2018-2028 package, NZTA's operating cost is currently forecast to be \$8 million overspent. Auckland Transport's operating cost is tracking to forecast.

ATAP funding and expenditure update

34. This section provides an update on planned expenditure over the 2018-2028 period and changes to the programme since May 2019. The subsequent section shows how the funding sources are tracking against the programme in the current NLTP period (2018-2021).

Tracking of planned expenditure

35. Table three indicates an overall variance to the ATAP programme of \$1.8 billion over the 10 years. This is a result of increased costs of CRL (\$933 million), and cost escalations.
36. Table three below details the estimated variance as at 31 December 2019.

Table 3: Planned ATAP expenditure (2018-2028)

ATAP Category	Planned expenditure (2018-2028) as at April 2018 (million)	Planned expenditure (2018-2028) as at June 2019 (million)	Variance at June 2019 (million)	Planned expenditure (2018-2028) at 31 December 2019 (million)	Variance at 31 December 2019 (million)
Rapid Transit	\$8,390	\$9,686	\$1,296	\$9,685	\$1,475
Strategic and local road network	\$3,911	\$4,496	\$585	\$4,667	\$756
Greenfield transport infrastructure	\$1,342	\$1,373	\$31	\$969	-\$373
Safety	\$914	\$854	-\$60	\$955	\$41
Walking, cycling and local board priorities	\$879	\$886	\$7	\$927	\$48
Bus and ferry improvements	\$704	\$643	-\$61	\$679	-\$25
Optimisation and technology	\$683	\$689	\$6	\$491	-\$192
Renewals and operational costs	\$11,213	\$11,201	-\$12	\$11,302	\$89
Total	\$28,036	\$29,828	\$1,792	\$29,841	\$1,819

37. Across the ATAP programme, the variance at 31 December is similar to the variance reported in June 2019, but has increased by \$27 million. The bulk of this variance is made up of additional funding for the CRL and rail projects, as previously reported. The remaining variance in the Rapid Transit category (\$179 million) can be attributed to an increased spend on the Eastern Busway (Panmure to Pakuranga), Puhinui Bus-rail interchange and small increases across other projects.
38. The increase in variance in the strategic and local road network category (\$179 million from last report) can be attributed to cost increases for the Auckland Transport seal extension programme (\$81 million) and a \$40 million cost increase for the improvements to the Southern Corridor (NZTA), which has now achieved practical completion and is open.
39. For the Greenfield transport infrastructure category, when the Crown Infrastructure Partners funding (\$364 million) is excluded, the category is projected to be \$9 million underspent. This is despite small cost increases (\$2-3 million) for other greenfield projects (like roads to support Drury South and Hingaia).
40. In total, the walking, cycling and local board projects category variance increased by \$41 million. The majority of this variance is made up of increased costs for the replacement of the old Māngere Bridge with a walking and cycling facility and an increased cost for the SeaPath walking and cycling facility between the Harbour Bridge and Esmonde Road.

41. The bus and ferry improvements category has a variance of -\$25 million. There are small underspends across several projects, but also a revised cost for Downtown Ferry Piers 3 and 4 (increase of \$94 million).
42. The optimisation and technology category is forecast to be underspent by \$192 million. \$114 million of this spend sits in NZTA projects, which are part of national programmes which have not commenced (e.g. development of the regional component of a National Transport Operating System as part of an intelligent transport system).
43. The Renewals category is has a variance of \$89 million. \$73 million of this is overspend from Auckland Transport renewals, and a small overspend on street lighting projects.

Tracking of ATAP funding

44. Table 4 below sets out the planned expenditure by funding source over the 10 years, planned funding in the current NLTP and the actual funding amount in 2019/2020.

Table 4: Planned ATAP expenditure by funding source

Programme	Funding source	Planned Expenditure (2018-28)	Planned Expenditure 2019-21	Actual Expenditure 2018/2019	Actual Expenditure July to December 2019	Planned Expenditure Jan-June 2020	2019/2020 Actual +Planned
NZTA Programme	NLTF Contribution	\$7,359	\$2,679	\$794	\$355	\$344	\$699
Kiwirail programme	NLTF Contribution	\$866	\$280	\$8	\$20	\$52	\$72
AT Programme	NLTF Contribution	\$8,074	\$1,814	\$542	\$145	\$216	\$362
	Auckland Council contribution	\$8,523	\$2,158	\$691	\$345	\$558	\$903
CRL	NLTF Contribution	\$1,428	\$855	\$65	\$200	\$350	\$550
	Auckland Council contribution	\$1,428	\$855	\$65	\$200	\$350	\$550
Crown Infrastructure Partners	Crown contribution	\$364					
TOTAL		\$28,042	\$8,641	\$2,165	\$ 1,265	\$ 1,871	\$3,136

45. \$4.8 billion of the NLTF is budgeted to be spent on ATAP in the current NLTP. In 2018/2019, \$1.3 billion of this was spent with the remaining \$3.4 billion planned to be spent in the next two years (2019/2020 and 2020/2021).
46. The spend is expected to increase when projects move into construction with \$11.5 billion of NLTF funding expected to flow in the 2022-2028 years.

The New Zealand Upgrade Programme

47. The New Zealand Upgrade Programme (NZUP) provides funding for six projects currently in ATAP (Table 5). The total funding for these projects from NZUP totals approximately \$3.4billion.

48. As previously advised (OC191303 and OC200107 refers) if the NZUP package releases funding from the NLTF (around \$2.6 billion) and from local share (around \$340 million, which would attract co-funding from the NLTF) then decisions will need to be made on how this is managed. The first opportunity to form a collective view on the reallocation of these funds is via the ATAP Update process.
49. To address funding issues for rail in Auckland raised in our previous report, NZUP provides the bulk of the required funding for rail projects in Auckland. NZUP provides crown funding for Pukekohe to Papakura electrification (\$371 million) and Wiri to Quay Park (\$315 million). The remaining project (rail resilience and performance programme - \$195 million), will need to be funded through the method previously advised (OC191109 refers).

Table 5: NZUP and NLTF funding

NZUP funded Project	Total cost in NZUP (\$m)	ATAP decade 1 assumptions		ATAP decade 2 (not yet agreed)	
		AT share (\$m)	NLTF/Crown share (\$m)	AT share (\$m)	NLTF/Crown share (\$m)
Third Rail-Wiri to Quay Park Rail Corridor Improvements	315	0	173	0	0
Papakura to Pukekohe electrification	371	0	232	0	0
Northern Pathway	360	0	143	0	0
Drury Rail station development	247	0	0	0	247
Penlink	411	98	102	0	0
Mill Road	1,354	242	258	416	433
Papakura to Bombay stage 1 (Papakura to Drury including interchange)	423	0	394	0	0
Total	3,481	340	1,302	416	680

The Auckland Mode Shift Plan 2019-2024

50. The ATAP partner agencies have worked collaboratively to develop a mode shift plan for Auckland that will help support mode shift over the next five years. The plan was endorsed by the ATAP Governance Group in June 2019 and subsequently approved by yourself and the Mayor of Auckland.
51. In the current NLTP period, the Auckland Mode Shift Plan is focussed on delivering existing projects (through ATAP), and low cost measures to support mode shift and on planning, design and investigation work. This can support faster implementation of medium and long-term initiatives in readiness for any funding that becomes available in the next NLTP period (2021-24).

Progress on mode shift plan priorities

52. The ATAP investment package supports progress on the Auckland Mode Shift Plan. This section outlines progress on mode shift priorities, linking this to the ATAP package where appropriate.

Priority: Enable, support and encourage housing and business growth in areas with better travel options (Auckland Council lead).

53. Work on a spatial plan for parts of the Puketepapa and Albert-Eden local board areas is underway, as is an update of the Māngere- Otahuhu and Otara-Papatoetoe area plans. These plans support Kāinga Ora's Auckland Housing Programme and are broadly located within the proposed corridor for light rail. On the North Shore work is also underway on the Glenfield centre plan.
54. Over the last two years spatial plans have been completed for a number of areas that have good potential for mode shift, with good connections to public transport and to walking and cycling facilities. These include the Te Atatu South Plan, Parnell Plan, Sunnynook Plan and the Manurewa, Takanini, Papakura Integrated Plan.
55. Outside of the existing urban area structure plans were completed for Future Urban Zoned areas in Drury-Opāheke and Paerata-Pukekohe in August 2019, and Warkworth in June 2019. A structure plan for the Silverdale West and Dairy Flat Industrial Area is currently being prepared. Public consultation on this plan was completed in August 2019. All of these greenfield focussed plans identify opportunities for growth and transport mode shifts and are integrated with the Supporting Growth project, which is prepared indicative transport networks for these areas.

Priority: Ensure the ongoing review of parts of the Auckland Unitary Plan considers the need to support mode shift by enabling more growth in key locations (Auckland Council lead).

56. Plan changes are the next step in implementing completed structure plans. These are intended to reflect the focus in the structure plans on mode shift and growth around transport nodes. Council plan changes in Smales Farm (Takapuna) and Whenuapai are currently in process and will enable growth in key locations and recognise mode shift. The Smales Farm plan change is particularly well placed to support mode shift, being adjacent to the Northern Busway. Two private plan changes in Warkworth will enable growth in line with the Future Urban Land Supply Strategy (FULSS).
57. Work on monitoring the effectiveness of the Auckland Unitary Plan is commencing in line with the provisions of s35 of the resource management Act 1991. In relation to mode shift, this work will monitor the effectiveness of the Unitary Plan in facilitating growth in key locations with good public transport access. This work is ongoing.

Priority: Locate higher intensity uses near rapid transit, with a particular focus on supporting rapid transit's key role in serving longer trips linking new urban areas with major employment centres in existing parts of Auckland (Auckland Council lead).

58. The Auckland Unitary Plan is the key tool for enabling higher intensity uses near rapid transit. In the 12 months to December 2019, 77% of total dwelling consents within the 1,500m walking catchment of the rapid transit network were part of multi-unit developments such as apartments, townhouses, flats and units. By comparison, across the entire Auckland region over the same period only 51% of all residential consents granted were part of multi-unit developments.
59. In greenfield locations the recently adopted structure plans provide the framework for new urban areas. These structure plans reflect the priority given to encouraging high intensity land uses near the rapid transit network in order to promote mode shift, particularly for longer trips.

Priority: Ensure the layout and design of new urban areas supports the use of public transport, walking and cycling (shared lead)

60. Auckland Transport has released the Urban Streets and Roads Design Guide, which is part of the Transport Design Manual. This guide supports the design of urban streets to be safer, healthier, greener, and more enjoyable for all. The guide applies to all new projects and is used in the planning process to ensure that projects are meeting requirements.

Priority: Improve the safety and attractiveness of streets for walking and cycling, and Accelerate implementation of major rapid transit, bus and cycle lane programmes (Auckland Transport lead)

61. The ATAP investment package makes a significant contribution to supporting walking and cycling. Across the 2018-2028 package, \$0.9 billion is forecast to be spent purely on walking and cycling, with some spend also part of the Strategic and local roads package.
62. Auckland Transport's Urban cycleways programme (\$144 million over the 2018-2028 ATAP package) for the 2019/20 financial year totals \$44.4 million. To 31 December 2019, \$9 million had been spent, with projects like the Karangahape Road cycleway in construction and other projects like Franklin Road (discussed earlier) completed. Construction is ramping up to deliver the remaining spend by end of financial year.
63. Local improvements are also funded through the local board initiatives programme (\$242 million over the 2018-2028 ATAP package). This provides funding for smaller projects, ranging from walking and cycling wayfinding signage, to larger scale walking and cycling projects like the traffic calming, pedestrian crossings and investigation of potential cycleway routes.
64. NZTA's ATAP programme has also funded shared paths a part of upgrades to SH1 between Takanini and Papakura, and SH16 between Lincoln Road and Westgate.

Priority: Expand, improve and optimise public transport services (Auckland Transport lead)

65. The ATAP investment package makes a significant contribution to supporting bus and ferry improvements. Across the 2018-2028 package, \$0.7 billion is forecast to be spent on bus and ferry improvements.
66. Auckland Transport's city centre bus improvements programme (\$123 million over the 2018-2028 ATAP package) provides service improvements for the city centre and includes new priority lanes, consolidated stops and improved frequency. The double decker mitigations work project (\$14 million over the 2018-2019 ATAP package) solves issues like overhanging trees and verandas to provide clearance for double decker buses.
67. The Downtown Ferry Basin Redevelopment and piers three and four projects are significantly upgrading the ferry area, providing amenity improvements, and improving access to services. These projects also increase resilience, through strengthening of the Quay Street Seawall. These projects are underway and total \$117 million over the 2018-2028 ATAP package.
68. Auckland Transport is working to improve bus services, by providing additional capacity, optimising routes and developing a business case for extra buses to lift capacity further.

Priority: Ensure financial incentives and disincentives support mode shift (Auckland Transport lead)

69. Since September 2019, bus, train and selected ferry services have been free for 5-15 year olds during the weekends. This aims to increase travel options for children and their families in the weekends.

70. The Congestion Question project (OC191293 refers) is continuing to investigate whether congestion pricing could make a difference to congestion and travel times in Auckland.

The ATAP Strategic Work Programme – ATAP 2018 Refinement

71. The ATAP Strategic Work Programme looks at wider strategic considerations required to support the ongoing development and implementation of ATAP. The key focus for the Strategic Work Programme over the coming months is to undertake a review of the ATAP 2018 investment package.
72. This review is not intended as 'wholesale' review of the decade one (2018-2028) agreed package of projects but will be more a refinement of the current programme. The majority of the projects that are currently part of the agreed programme are either underway or there is some commitment to their delivery. It is recognised that continued uninterrupted delivery of the current programme is critical.
73. Options developed to refine the ATAP 2018 package will need to respond to the following current considerations:
- The recent New Zealand Upgrade Programme of investment
 - A number of upcoming political decisions of such scale that they have the potential to have significant consequential impacts on the investment package as a whole (e.g. acceleration of the Drury transport package, City Rail Link Development Opportunities)
 - Climate change and mode shift which have emerged as increasingly significant policy considerations for both the Government and Auckland Council, and against which the investment package should be assessed
74. The refinement of ATAP will inform the upcoming round of statutory planning processes (for example the Regional Land Transport Programme (RLTP and the Long-Term Plan).
75. The refinement for decade one will look to prioritise any additional funding that is available for the ATAP programme as a result of the New Zealand Upgrade Programme and will also check the proposed scheduling of projects within the ten years for currency as well as identify any cost escalations at project level. This is the 'baseline' initial piece of work required. This work will form the first phase of the refinement.
76. For decades two and three, work will include identifying potential projects for the outer decades, with an initial focus on years 2028-31 in order to inform the Government Policy Statement 2021-31 and the RLTP 2021-31.
77. The ATAP Review will see options developed by a project team with representatives from all ATAP partner organisations, with the options being presented to the ATAP Governance Group prior to coming to the political sponsors for direction and investment decision making.

Next steps

78. We will continue to work with the NZTA, Auckland Transport, Auckland Council and KiwiRail on monitoring the ATAP investment programme and progressing the strategic work programme.

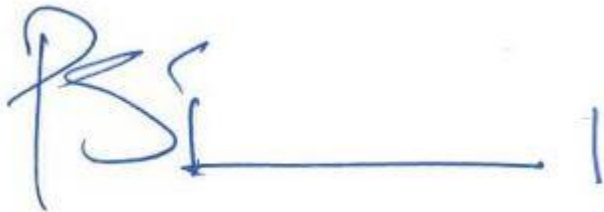
Recommendations

79. We recommend that you:

- | | | |
|-----|--|-----|
| (a) | share this report with the Mayor of Auckland | Yes |
| (b) | note you will receive the next six monthly report in August 2020. | Yes |

Karen Lyons
Director, Auckland

MINISTER'S SIGNATURE:



DATE: 18.4.20

Appendix 1: Detailed update on key projects (RFT and major projects)

No.	Project	Progress on delivery	RFT or major project	Project status ²
1	Additional EMU Rolling Stock	Two tranches of additional electric trains (EMUs) are scheduled for delivery over the 2018-28 period. The first of these arrived in October 2019. The second tranche, with supporting stabling facilities, is scheduled for delivery later in the ten-year period. Timing of purchase of the next tranche of EMUs (tranche 3) will be determined by passenger demand. The opening of CRL will have a large impact on this timing.	RFT and major project	Delivery
2	EMU Stabling		RFT project	Construction
3	Eastern Busway 2: Pakuranga Bus Station and Reeves Road Flyover	Review of the design is continuing. Land acquisition processes and consultation feedback are progressing slower than expected. The Procurement Strategy review is nearing completion.	RFT and major project	Consenting /Design
4	Eastern Busway 3: Ti Rakau Busway		RFT and major project	
5	Eastern Busway 4: Botany Bus Station	The single stage business case process is continuing.	RFT project	Business Case
6	Short-term Airport Access	Puhinui Bus Priority to be operational by end of 2020 and Mangere Cycleway design to be undertaken in 2020. 100% of the design package planned to be issued by February 2020 with construction tendering to begin late February 2020. \$3.8m of the quarter four forecast is planned to be spent for construction with the remaining \$6.8m planned for spend in the next financial year.	RFT project	Construction

² The different types of project status are as follows:

- Not commenced: Some investigation has been completed to establish the likely value of the project and when it might be needed.
- Investigation: Initial investigation and scoping of an idea to see if it warrants further development.
- Business Case: Five cases (strategic, economic, commercial, financial and management) combine to make up the business case.
- Consenting/Design: Securing necessary statutory approvals and detailed design.
- Procurement: Seeking bids to construct a project.
- Construction: Construction of the project and supervision of the contract.
- Completed: This project has been constructed and opened.
- Deferred: The project has been deferred due to cost increases, lower than expected benefits, or a better understanding of when benefits will be needed, revealed in the project development process.
- Ongoing: This usually relates to a package of typically smaller investments that will be ongoing over the life of the programme.

No.	Project	Progress on delivery	RFT or major project	Project status ²
7	Puhinui Station Interchange (bus-rail)	Construction commenced in September 2019 and is expected to be complete in the first quarter of 2021.	RFT project	Construction
8	Penlink	The Penlink project is part of the New Zealand Upgrade Programme. AT is currently working with other parties on progressing Government plans for this project.	RFT project	Investigation & Design
9	Mill Road Corridor	The Mill Road Corridor is part of the New Zealand Upgrade Programme. AT is currently working with other parties on progressing Government plans for this project.	RFT and major project	Investigation & Design
10	Smales Allens Road Widening and Intersection Upgrade	Project is scheduled around the 2023-2026 period.	RFT project	Not commenced
11	Glenvar Road/East Coast Road intersection and corridor improvements	The business case has commenced and the recommended investment option will be subsequently prepared for public consultation.	RFT project	Business Case
12	Lake Road/Esmonde Road Improvements	The detailed business case for the project has commenced, with completion expected in August 2020.	RFT project	Business Case
13	Lincoln Road Corridor Improvements	Design review was completed in 2019 and an updated cost estimate will be confirmed shortly. A project update will be presented to the AT Board when available.	RFT project	Consenting /Design
14	Greenfield transport infrastructure projects – Wainui Improvements	The AT portion of the Wainui improvements are in the design phase. Based on the design, the land requirements for the works have been identified and land negotiations are underway via the Public Works Act. Fulton Hogan are looking to commence construction of this portion of the road in 2020.	RFT project	Consenting /Design
15	Matakana Link Road	A preferred tender has been identified for construction. Contract award is subject to resolution of all appeals and acquisition of land required for the works. The majority of the appeals have been resolved in principle through side agreements. One appeal still remains	RFT project	Consenting /Design / Advanced Works

No.	Project	Progress on delivery	RFT or major project	Project status ²
		and may need to be resolved through an Environment Court Hearing. Due to the risk of delays caused by the appeals, an advanced works package has been awarded to undertake critical works which are dependent on seasonal constraints. This is required to minimise any further delays to the project construction and will be undertaken while final appeals are resolved.		
16	Local Residential Growth Fund	AT has progressed several projects using Auckland Council's Local Residential Growth Fund. Projects include upgraded intersections in Kumeu/Huapai (investigation), improved intersections and road widening in Hingaia (construction) and new road links in the Albany area (investigation).	Major project	Investigation (Kumeu/Huapai and Albany area) Construction (Hingaia)
17	Walking and Cycling Programme	Investigation and design processes have been initiated for future walking and cycling improvements identified in the 2017 Cycling Programme Business Case, including: the central isthmus, city centre and fringe areas through the Connected Communities project, the Henderson area and the Orakei Shared Path.	RFT and major project	Investigation and Design
18	Sylvia Park Bus Improvements	The Single Stage Business Case will be completed in 2020.	RFT project	Business Case
19	Whole of Route Bus Priority Programme – Phase 1 (Connected Communities)	Contracts have been signed for business cases for the integrated bus priority, safety, and walking and cycling routes that are part of the Connected Communities programme.	RFT project	Business Case
20	Double Decker Network Mitigation Works	Works on three verandas on Victoria Street to started in January 2020 and construction of remaining verandas on Remuera Road are to be completed by the end of June 2020. These few remaining works are the last of the programmed clearances covered under the original NZTA business case. Preliminary investigations are complete for Mt Smart Stadium and high priority diversion routes, including CRL.	RFT project	Construction

No.	Project	Progress on delivery	RFT or major project	Project status ²
21	Matiatia Park and Ride	The strategic case has been endorsed by the NZTA. Procurement of the project investigation / business case team is now underway.	RFT project	Investigation
22	Downtown Ferry Basin Redevelopment	Construction of breakwater piling has been completed. Pontoon works are progressing with pontoon six completed and pontoon five progressing which is on track to be commissioned by end of March 2020. Design scope for the canopies, the business technology and the terminal infrastructure has been finalised and they are currently progressing through a value engineering process.	RFT project	Design/ Construction
23	Downtown Ferry Basin Piers 3 and 4		RFT project	
24	Carrington Road Improvements	Awaiting the Kāianga Ora led integrated transport assessment. The majority of the RLTP funding for this project is in the second half of the decade (2023-2028).	RFT project	Not commenced
25	Park and Ride Programme	RFT funding is provided in future years to deliver new and expanded park and ride facilities across the region. During 2019/2020, planning work has been undertaken to support these future developments, including: - Auckland Regional Park and Ride programme business case endorsed by the NZTA - Supporting Growth Alliance identified likely park and ride facilities as part of the transport network. AT has also progressed a number of non RFT funded park and ride developments during 2019/2020, including: - Additional park and ride capacity at Albany (135 spaces) – construction completed - A new park and ride facility at Takanini (281 spaces) – construction completed - Additional capacity at Papakura – business case phase (ongoing discussions with the Local Board)	RFT project	Ongoing
26	Albert and Vincent Street Bus Priority Improvements	RLTP funding for this project is in the second half of the decade (2023-2028).	RFT project	Not commenced

No.	Project	Progress on delivery	RFT or major project	Project status ²
27	City Centre Bus Improvements	The business case is currently developing options for Wellesley Street improvements. Completion is expected June 2020.	RFT project	Business Case
28	Downtown bus improvements	Britomart East Bus Interchange (BEBI) - A revised scope is being developed which will include targeted upgrades on Custom Street. Lower Albert Bus Interchange - The extended road closure of Lower Albert street to March 2020 has been beneficial to both this and other adjacent projects within the Programme. Extending the closure of Lower Albert Street is forecast to save a minimum of three months on the programme with full completion now targeted for September 2020. Other key milestones for the Commercial Bay opening and utilities are now on programme due to the extended closure. The team continue to work with the wider city centre coordination group to minimise customer disruption with a number of on the ground initiatives including development response, communications and an increase in ambassadors.	RFT project	Design/ Construction
29	Seal Extensions	The RLTP funded seal extension programme for 2019/20 comprises Stage 1 of Ahuroa Road (1.0 km), Ngarewa Drive (0.5 km) and Stage 1 of Wellsford Valley Road (1.8 km). Physical work is progressing on Wellsford Valley Road. A contract has been awarded for the physical work on Ngarewa Drive, with site works expected to commence by the end of March. Ahuroa Road construction contract has been awarded with work likely to start in April. Stage 2 of the Araparera Forestry funded seal extension programme comprises Krippner Road (0.3 km), Smith Road (0.4 km), Dennis Road (0.7 km) and Rodney Road (0.6 km).	RFT project	Ongoing
30	Safer Communities and Speed Management	Road Safety Urban Programme – 1 project is in design and 9 projects are in construction. Construction of the Church Street and Victoria Street	RFT project	Ongoing

No.	Project	Progress on delivery	RFT or major project	Project status ²
31	Red Light Cameras	intersection upgrade in Onehunga, and the Greys Avenue speed tables in Auckland central are complete. The Bairds Road roundabout in Otara town centre has been awarded to TSL contractor with works planned to commence in April 2020. Road Safety Rural Programme – Most projects in this programme are improvements at intersections, improved safety signage for Rural Roads and High Risk Intersection upgrades. 1 project is in design and 3 projects are in construction procurement and construction phases. Notable projects include Dairy Flat highway and Coatesville road intersection upgrade, centreline median barrier on Dairy Flat Highway and High risk rural road improvement works. Safer Communities Programme – The Mt Roskill Safer Communities project has been awarded, and the Traffic Management Plan and Communications Plan are underway. The Mangere Safer Communities project has been awarded and the pre-commencement meeting is scheduled for mid-February 2020. Community Safety Programme – This programme is run on a fast tracked basis. Auckland Transport is working closely with four designers allocated to each area, to prepare concept and scheme designs. Consultation is to commence for one project. Speed Management Programme – The Manurewa Speed management project is under construction, with the Rowandale roundabout upgrade almost complete. The procurement strategy is being developed for delivery of speed limit changes across the rural and urban network. Traffic Engineering Programme – More than 50% of the projects in this programme are under construction. Two sites – that are near schools have been brought forward to be delivered in the school holidays.	RFT project	
32	Rural Road Safety Programme		RFT project	
33	Minor Safety Improvements		RFT project	
34	Urban Road Safety Programme		RFT project	
35	Network Performance	The Redoubt Road Dynamic lane project (part of Network Capacity and Performance Improvement) is likely to be delivered in 2019/20.	RFT project	Ongoing

No.	Project	Progress on delivery	RFT or major project	Project status ²
36	Intelligent Transport Systems	Bus Priority: The bus priority trial was undertaken in August 2019. The results from the trial have shown that the technology improved the priority for buses. Planned next steps are to confirm where and when this can be deployed across the network. Pedestrian Analytics: The pedestrian analytics solution has been successfully migrated to the production environment. Further data modelling is planned and new CCTV locations will be installed in the coming months. Red Light Running Analytics: Four new locations have had CCTV red light analytics implemented. Six new locations are being designed and will be implemented over the coming months. Dashboard refinements to include still images has been completed. A new type of camera has been installed that has 4 individual lenses inside one enclosure. This camera will be trialed to detect red light runners on 9 different approaches at this intersection. Roading Intelligence: The automated daily SCATS file is now fully operational, with data lake loading.	RFT project	Ongoing
37	East West Link (revised)	High Court Appeals are ongoing. An additional re-evaluation assessment is still underway. The decision on whether or not to proceed with the project is still pending.	Major project	Business case
38	Southern and Eastern Airport Access (SH20 and SH20B)	Business case will be completed in. in FY19/20. Some Early improvements under construction, with - anticipated completion 2021. Planned long-term construction not anticipated to start until 2025.	Major project	Consenting /Design
39	State Highway 1 North of Albany Improvements	Not anticipated to commence until 2021-2024 NLTP period.	Major project	Not commenced
40	Northern Corridor Improvements (NCI) – busway component	The construction contract has commenced and all planning approvals confirmed. Expected completion date of early 2022.	Major project	Construction
41	Northern Corridor Improvements (NCI) –		Major project	

No.	Project	Progress on delivery	RFT or major project	Project status ²
	motorway component			
42	State Highway 1 Puhoi to Warkworth	Construction has been ongoing since 2016. Property acquisition remains a risk. Construction will complete at the end of 2021.	Major project	Construction
43	State Highway 1 South, Papakura to Bombay	Preferred tenderer confirmed for professional services contract for design/consenting, contract.	Major project	Consenting /Design