

OC241459

5 February 2025

Tēnā koe [REDACTED]

I refer to your email/letter dated 17 December 2024 requesting the following under the Official Information Act 1982 (the Act):

*"We seek any written correspondence, and any record or recollection of verbal direction or discussion, received or sent to/from the Minister of Transport, any representatives from his office, or through proxies in 2024 regarding these projects and programmes:*

*1. Level crossing Removal in Auckland"*

Part of your request was transferred to the New Zealand Transport Agency, and you will hear directly from them on the Hill Street Intersection and The Strand Optimisation project.

Nineteen 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.

Eleven documents are released with some information withheld or refused, and seven documents are withheld in full. An extract has been provided from one document, due to limited content being in scope of your request.

The following sections of the Act have been used:

- |             |   |
|-------------|---|
| 9(2)(a)     | to protect the privacy of natural persons   |
| 9(2)(b)(ii) | to protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information  |
| 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)(h)     | to maintain legal professional privilege  |
| 18(d)       | information is, or will soon be publicly available  |

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.

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](http://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	23 October 2024	Email – FW: NZTA level crossings briefing	Some information withheld under section 9(2)(a) and section 9(2)(f)(iv)
2	30 October 2024	Email – Level Crossings Aide Memoire	Some information withheld under section 9(2)(a) and section 9(2)(f)(iv)
3	31 October 2024	Email – Re: Level Crossings Aide Memoire	Some information withheld under section 9(2)(a) and section 9(2)(f)(iv).
4	12 December 2024	Email – Attn Abby: OC241312	Email subject OC241321 withheld under section 9(2)(f)(iv) Some information withheld under section 9(2)(a) and section 9(2)(f)(iv)
5	4 December 2024	Email - OC241288 Proposal for GPS tagged contingency - Cabinet Paper	Some information withheld under section 9(2)(g)(i) and section 9(2)(a)
6	16 August 2024	Email – Confirming next steps – Auckland Level Crossings	Some information withheld under section 9(2)(f)(iv) and section 9(2)(a)
7	28 August 2024	OC240837 ATAP Implementation Report – July 2021 to June 2024	Some information withheld under section 9(2)(b)(ii) and section 9(2)(a)
8	13 May 2024	OC240409 Auckland Level Crossing Programme Update	Some information withheld under section 9(2)(f)(iv), section 9(2)(g)(i) and section 9(2)(a)
9	23 May 2024	OC240552 Auckland Level Crossing Programme - Takaanini Cluster - Aide Memoire	Some information withheld under section 9(2)(f)(iv), section 9(2)(g)(i) and section 9(2)(a)
10	31 July 2024	OC240883 Auckland Level Crossing Removal Programme Update - Aide Memoire	Some information withheld under section 9(2)(f)(iv), section 9(2)(g)(i) and section 9(2)(a)
11	21 November 2024	Extract from OC241326 - Metropolitan Rail Operating Model – Investment and Level of Service Scenarios	Some information out of scope and some information withheld under section 9(f)(iv)

Doc#	Date	Document	Decision on release
12	28 May 2024	OC230998 – Auckland Transport Alignment Project -1 July 2023 to 31 March 2024	Some information withheld under section 9(2)(b)(ii) and section 9(2)(a)
13	3 December 2024	OC241367 - Title withheld under section 9(2)(f)(iv)	Withheld in full under section 9(2)(f)(iv)
14	13 December 2024	OC241431 - Title withheld under section 9(2)(f)(iv)	Withheld in full under section 9(2)(f)(iv)
15	30 October 2024	OC241251 Aide Memoire – Title withheld under section 9(2)(f)(iv)	Withheld in full under section 9(2)(f)(iv)
16	12 December 2024	OC241312 Briefing – Title - withheld under section 9(2)(f)(iv)	Withheld in full under section 9(2)(f)(iv) and 9(2)(h)
17	12 April 2024	Cabinet paper - Releasing the Government Policy Statement on land transport 2024-34	Withheld in full under section 18(d) as is available at: <a href="https://www.transport.govt.nz/assets/Uploads/GPS-2024-Proactive-Release-Documents-13-27.pdf">https://www.transport.govt.nz/assets/Uploads/GPS-2024-Proactive-Release-Documents-13-27.pdf</a>
18	4 December 2024	OC241288 Cabinet paper - Proposal for GPS 2024 and NZUP tagged contingency for Transport Projects	Withheld in full under section 18(d) as will soon be publicly available
19	7 December 2023	OC240117 Capital Pipeline Review	Withheld in full under section 18(d) as is available at: <a href="https://www.transport.govt.nz/assets/Uploads/Mot-Briefings-Budget-2024-proactive-release-package-Redacted.pdf">https://www.transport.govt.nz/assets/Uploads/Mot-Briefings-Budget-2024-proactive-release-package-Redacted.pdf</a>

**From:** [Abby McRoberts - parliament](#)  
**To:** [Richard Cross](#)  
**Cc:** [Helen FionaWhite](#)  
**Subject:** Fw: NZTA level crossings briefing  
**Date:** Wednesday, 23 October 2024 3:19:40 pm  
**Attachments:** [s 9\(2\)\(f\)\(iv\)](#)

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**From:** Abby McRoberts  
**Sent:** Monday, October 21, 2024 4:52:38 PM  
**To:** Tim Herbert <t.herbert@transport.govt.nz>; Jess Edlin <J.Edlin@transport.govt.nz>  
**Cc:** Helen FionaWhite <Helen.FionaWhite@parliament.govt.nz>  
**Subject:** NZTA level crossings briefing

Hi Tim and Jess,

As discussed Tim, attached is the most recent NZTA briefing on level crossing removals in Auckland.

Cheers,  
Abby



**Abby McRoberts**  
**Private Secretary (Transport)** | Office of Hon Simeon Brown  
Minister of Transport | Minister for Auckland | Minister for Energy | Minister for Local Government  
  
DDI: [s 9\(2\)\(a\)](#) | M: [s 9\(2\)\(a\)](#)  
Email: [abby.mcroberts@parliament.govt.nz](mailto:abby.mcroberts@parliament.govt.nz) | Website: [www.Beehive.govt.nz](http://www.Beehive.govt.nz)  
Private Bag 18041, Parliament Buildings, Wellington 6160, New Zealand

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OFFICIAL INFORMATION ACT 1982

## Document 2

**From:** [Richard Cross](#)  
**To:** [Helen FionaWhite](#); [Abby McRoberts - parliament](#)  
**Cc:** [David Wood](#); [Tim Herbert](#)  
**Subject:** Level Crossings Aide Memoire  
**Date:** Wednesday, 30 October 2024 1:37:00 pm  
**Attachments:** s 9(2)(f)(iv)  
image001.png

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Hi Helen/Abby

Please find attached MOT's advice on the s 9(2)(f)(iv) level crossing removals in Auckland. Happy to discuss if you have any questions.

Thanks  
Richard.

**Richard Cross**  
Pou Whakahaere | Director  
Investment & Monitoring

**Te Manatū Waka Ministry of Transport**

M: s 9(2)(a) | E: [r.cross@transport.govt.nz](mailto:r.cross@transport.govt.nz) | [transport.govt.nz](https://transport.govt.nz)



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**From:** [Richard Cross](#)  
**To:** [Abby McRoberts - parliament](#); [Tim Herbert](#)  
**Cc:** [David Wood](#); [Helen FionaWhite](#)  
**Subject:** RE: Level Crossings Aide Memoire  
**Date:** Thursday, 31 October 2024 1:29:00 pm  
**Attachments:** [image001.png](#)

Thanks Abby. We will pull something together. It may not be a work of art given the timeframes but we'll do what we can.

**Richard Cross**  
M: [s 9\(2\)\(a\)](#) | E: [r.cross@transport.govt.nz](mailto:r.cross@transport.govt.nz) | [transport.govt.nz](https://transport.govt.nz)

**From:** Abby McRoberts <[Abby.McRoberts@parliament.govt.nz](mailto:Abby.McRoberts@parliament.govt.nz)>  
**Sent:** Thursday, October 31, 2024 11:34 AM  
**To:** Richard Cross <[r.cross@transport.govt.nz](mailto:r.cross@transport.govt.nz)>; Tim Herbert <[t.herbert@transport.govt.nz](mailto:t.herbert@transport.govt.nz)>  
**Cc:** David Wood <[D.Wood@transport.govt.nz](mailto:D.Wood@transport.govt.nz)>; Helen FionaWhite <[helen.fionawhite@parliament.govt.nz](mailto:helen.fionawhite@parliament.govt.nz)>  
**Subject:** RE: Level Crossings Aide Memoire

Hi Richard and Tim,

Thanks for the calls before. As discussed, can we please request a [s 9\(2\)\(f\)\(iv\)](#)

It would be great to receive this by **midday tomorrow** for the weekend bag.

Please sing out if any questions.

Cheers,  
Abby



**Abby McRoberts**  
**Private Secretary (Transport)** | Office of Hon Simeon Brown  
Minister of Transport | Minister for Auckland | Minister for Energy | Minister for Local Government  
  
DDI: [s 9\(2\)\(a\)](#) | M: [s 9\(2\)\(a\)](#)  
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Private Bag 18041, Parliament Buildings, Wellington 6160, New Zealand

**From:** Richard Cross <[r.cross@transport.govt.nz](mailto:r.cross@transport.govt.nz)>  
**Sent:** Wednesday, 30 October 2024 4:29 PM  
**To:** Helen FionaWhite <[Helen.FionaWhite@parliament.govt.nz](mailto:Helen.FionaWhite@parliament.govt.nz)>; Abby McRoberts <[Abby.McRoberts@parliament.govt.nz](mailto:Abby.McRoberts@parliament.govt.nz)>  
**Cc:** David Wood <[D.Wood@transport.govt.nz](mailto:D.Wood@transport.govt.nz)>; Tim Herbert <[t.herbert@transport.govt.nz](mailto:t.herbert@transport.govt.nz)>  
**Subject:** RE: Level Crossings Aide Memoire

Hi peeps

Amended version of the aide memoire attached.

Will get hard copies across tomorrow morning.

Thanks,  
Richard.

**Richard Cross**  
M: [s 9\(2\)\(a\)](#) | E: [r.cross@transport.govt.nz](mailto:r.cross@transport.govt.nz) | [transport.govt.nz](https://transport.govt.nz)



**From:** [Rebekka Jobson](#)  
**To:** [Ministers Office](#)  
**Cc:** [Richard Cross](#); [David Wood](#); [Bryan Field](#)  
**Subject:** Attn Abby: s 9(2)(f)(iv)  
**Date:** Thursday, 12 December 2024 10:25:00 am  
**Attachments:** s 9(2)(f)(iv), s 9(2)(h)

Kia ora Abby,

Please find attached a briefing for Minister Brown on s 9(2)(f)(iv)  
the Level Crossing Removal Programme in Auckland.

I will be delivering six hard copies to the Office shortly. Please let me know if you have any questions or if there are any issues.

Ngā mihi

**Rebekka Jobson** ([she / her](#))

Kaitohutohu Matua | Senior Adviser

Programme Monitoring & Investment Management

**Ministry of Transport Te Manatū Waka**

M: s 9(2)(a)

E: [R.Jobson@transport.govt.nz](mailto:R.Jobson@transport.govt.nz) | [transport.govt.nz](https://transport.govt.nz)



**MINISTRY OF TRANSPORT**  
TE MANATŪ WAKA

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## Oliver Findlay-Badham

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**From:** Oliver Findlay-Badham  
**Sent:** Wednesday, 4 December 2024 4:37 pm  
**To:** Abby McRoberts - parliament  
**Cc:** Charlotte Vannisselroy; Tim Herbert; Richard Cross; David Wood; Jenny Smith  
**Subject:** OC241288 Proposal for GPS tagged contingency - Cabinet Paper  
**Attachments:** Consult - Proposal for GPS and NZUP tagged contingency - Cabinet Paper - tracked changes version.docx; Consult - Proposal for GPS and NZUP tagged contingency - Cabinet Paper - clean version.docx

Kia ora Abby,

Find attached updated Cabinet paper following feedback from NZTA and TSY.

- In order to get the paper down to 10 pages for lodging I'd recommend removing tables 1 and 2, and paragraphs 6.1-6.6, and 7, but will leave this up to the office.
- On para 25 relating to financial implications, the Ministry is providing a briefing next week on the level crossings removal programme and the ability to fund this through capex. We see the level crossings removal as the most significant risk for opex in the proposed projects.

As discussed NZTA also provided the below comment on the paper,

- s 9(2)(g)(i)



FYI David the office will grab you to review while you're over there.

**Oliver Findlay-Badham** ([he/him](#))

Kaitohutohu, Rōpu Haumi | Adviser, Investment

**Te Manatū Waka Ministry of Transport**

M: [s 9\(2\)\(a\)](#) | E: [o.findlay-badham@transport.govt.nz](mailto:o.findlay-badham@transport.govt.nz) | [transport.govt.nz](https://transport.govt.nz)



**TE MANATŪ WAKA**  
MINISTRY OF TRANSPORT

Hāpaitia ana ngā tāngata o Aotearoa kia eke  
Enabling New Zealanders to flourish

**From:** [David Wood](#)  
**To:** [Karen Lyons](#); [Lou Lennane](#)  
**Subject:** FW: Confirming next steps - Auckland Level Crossings  
**Date:** Friday, 16 August 2024 7:11:34 am

FYI

**From:** Abby McRoberts <Abby.McRoberts@parliament.govt.nz>  
**Sent:** Thursday, August 15, 2024 1:34 PM  
**To:** Sara Lindsay <Sara.Lindsay@nzta.govt.nz>; David Wood <D.Wood@transport.govt.nz>  
**Cc:** Tim Herbert <t.herbert@transport.govt.nz>; Josh Driscoll <Josh.Driscoll@parliament.govt.nz>; Helen FionaWhite <helen.fionawhite@parliament.govt.nz>  
**Subject:** Confirming next steps - Auckland Level Crossings

Kia ora Sara and David,

Thanks for your time at the officials meeting on Monday to discuss Auckland Level Crossings.

This email is to confirm that on Monday the Minister:

- Agreed for officials to engage with Auckland Transport further on the Level Crossings removal programme
- s 9(2)(f)(iv)

s 9(2)(f)(iv)

Please let me know if I've missed anything.

Ngā mihi,  
Abby



**Abby McRoberts**  
Private Secretary (Transport) | Office of Hon Simeon Brown  
Minister of Transport | Minister for Auckland | Minister for Energy | Minister for Local Government  
  
DDI s 9(2)(a) | M s 9(2)(a)  
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Private Bag 18041, Parliament Buildings, Wellington 6160, New Zealand



28 August 2024

OC240837

**Hon Simeon Brown****Minister of Transport**

## **AUCKLAND TRANSPORT ALIGNMENT PROJECT IMPLEMENTATION REPORT – JULY 2021 TO JUNE 2024**

### **Purpose**

This report provides you with a three-year summary of the Auckland Transport Alignment Project (ATAP) over the period 1 July 2021 to 30 June 2024. The report summarises delivery of key projects, monitors progress against wider outcomes from the programme and details funding and expenditure for the programme over the 2021-24 period.

### **Key points**

- The July 2021 to June 2024 period included COVID-19 lockdowns in Auckland as well as significant weather events.
- Despite a challenging operational environment, transport investment in Auckland from the Government and Auckland Council of \$7 billion between July 2021 and June 2024 resulted in significant progress for several key projects and improvements across the transport network.
- Auckland's transport network is emerging from the disruption of recent years. Most roads have been successfully repaired from the 2023 weather events, the rail network rebuild is progressing and is on track for completion, and public transport patronage is recovering from COVID-19 impacts.
- Auckland's transport network has benefited from the ATAP delivery agencies 'joined-up' approach to planning and delivery. This has prioritised capital delivery, along with maintenance and renewals as well as public transport operations. In addition, the ATAP process has continued to provide a useful forum to align Government and Auckland Council objectives.
- Key capital projects have been completed including the Northern Corridor Improvements, Ara Tūhono – Pūhoi to Warkworth Motorway and stage one of the Eastern Busway. November 2023 also saw the introduction of the interim Northwest Bus service (WX1) as a pre-cursor to the Northwest Busway.
- Investment from the ATAP programme is intended to support wider objectives across Auckland; including enabling and supporting Auckland's growth, improving travel choices for Aucklanders, keeping Auckland moving and making Auckland's transport safe (environmental and human health). Despite significant external disruption, ATAP

investment has supported the ATAP objectives and particularly those relating to public transport.

- Over the three-year period, public transport patronage has been recovering towards pre COVID-19 levels. As of June 2024, patronage recovered to 87 million annual boardings, up from 41 million boardings (between 1 July 2021 and 30 June 2022). This reflects the strong focus of delivery agencies on public transport operations.
- The ATAP 2021-24 investment package has now ended. While there will not be an ATAP programme to report against for FY2024 onwards, we will work with the delivery agencies to ensure ongoing reporting across the transport programme in Auckland.

## Recommendations

We recommend you:

- 1 **Note** the content of this report



David Wood  
**Deputy Chief Executive, Investment  
and Monitoring**

Hon Simeon Brown  
**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)	✓
Logan Rainey, Senior Advisor Auckland		
Karen Lyons, Director Auckland		

# AUCKLAND TRANSPORT ALIGNMENT PROJECT IMPLEMENTATION REPORT – JULY 2021 TO JUNE 2024

## Introduction

- 1 In March 2021, the previous Government and Auckland Council agreed on the ATAP 2021-31 package. This was an indicative package of \$31.4 billion over ten years, funded from sources including the National Land Transport Fund (NLTF), the Crown funding, and Auckland Council. ATAP is delivered and reported against in successive three-year increments.
- 2 The ATAP package included a focus on the rapid transit network and investment across public transport, roading, safety, renewals of assets and maintenance, as well as providing sufficient operating expenditure to run the network.
- 3 The package aimed to improve economic growth and productivity as well as reduce emissions.
- 4 As the Minister of Transport, you are a political sponsor of ATAP along with the Mayor of Auckland. We have provided ATAP Implementation reports to you over the past nine months. This report provides you with a three-year summary report, covering the period 1 July 2021 to 30 June 2024.
- 5 The content in this report is based on data from the New Zealand Transport Agency (NZTA), Auckland Transport, Auckland Council and KiwiRail. The Chief Executives of these ATAP organisations have endorsed this report, as part of their role in the ATAP Governance Group.

## Context

- 6 Over the past three years, the ATAP programme has supported significant progress at increasing operational integration and planning across delivery agencies, which has helped support delivery of Government initiatives. In addition, ATAP has continued to be a useful forum for aligning Government and Auckland Council objectives and facilitating dialogue between senior leaders in the transport sector in Auckland.
- 7 Alongside capital delivery, a key focus has been prioritisation of maintenance and renewals as well as public transport operations. These have contributed towards ATAP investment aligning with the programme objectives, despite a challenging external environment with COVID-19, rail disruption and weather event recovery.

### *Rebuild from COVID-19*

- 8 Between August and December 2021, Auckland was in an extended COVID-19 lockdown, which resulted in supply chain disruptions, higher construction costs, project delays, and uncertainty about when larger projects could begin.
- 9 Lockdown reduced usage of the transport network, with significantly lower patronage on public transport, and lower congestion on arterial roads and motorways. COVID-19 also resulted in changes to travel patterns, in part due to increased preferences for

working from home and/or hybrid working environments. These trends have persisted after the pandemic, with the number of travellers having returned to pre COVID-19 levels but the frequency of trips remaining lower.

- 10 Since the end of COVID-19 restrictions, usage of arterial roads and the motorway network has recovered and is now at pre COVID-19 levels. Public transport patronage was slower to recover relative to pre COVID-19 levels. The impact of the pandemic was compounded by operational challenges with bus driver and ferry staff shortages. These factors temporarily reduced public confidence in public transport and impeded efforts to restore patronage levels.
- 11 Despite COVID-19 and on-going disruptions, sustained efforts by delivery agencies to rebuild the public transport network and restore public confidence have shown success. The bus driver shortage has been resolved through work by Auckland Transport alongside Government initiatives, allowing for greater frequency and reliability of bus services. Patronage has recovered to 93 per cent of what it was pre COVID-19, as of 30 June 2024 (87 million annual boardings).
- 12 The Accelerated Training Programme for new ferry staff is showing progress in restoring frequency and reliability ferry services. In June 2024, Auckland Transport introduced additional ferry services to Halfmoon Bay, Devonport, Bayswater and Birkenhead/Northcote.
- 13 Set against these positive developments has been increased instances of threatening and aggressive behaviour on buses and at bus stations, creating safety concerns for bus drivers and commuters.

#### *Rail disruption*

- 14 Auckland has faced major disruption from the Rail Network Rebuild (RNR). Since 2023, staged closures of the railway lines have been required in order to conduct invasive works to the tracks, such as replacing ageing track foundations and drainage upgrades.
- 15 While necessary for the long-term viability of the rail network, these works have contributed to a significant loss of commuter confidence in the rail network and unlike bus and ferry patronage, rail patronage has struggled to recover to pre COVID-19 levels.

#### *Weather event recovery*

- 16 In early 2023, Auckland was struck by extreme weather events, which resulted in extensive damage to significant sections of the transport network. As a result of the weather, other areas of the network were weakened, leading to increased risk of damage in the future. Resource from delivery agencies needed to be diverted to carry out a programme of repairs to the transport network.
- 17 Auckland Transport reported more than 2,000 slips and roading issues across the Auckland region. Within three months of the weather events, Auckland Transport had resolved around 1,200 small slips and roading issues. As of 30 June 2024, Auckland Transport has repaired 564 (69 per cent) of the 821 remaining sites (475 minor repairs and 89 major repairs).

- 18 The economic environment has also been challenging for project delivery. In the first 18 months of this reporting period, there were challenges with cost escalation and pressure on revenue (less than expected).

### Funding the ATAP program

- 19 The ATAP 2021-31 programme is funded through three main sources:

- NLTF funding of \$16.3 billion.
- Crown funding of \$4.9 billion. This includes the previous Government's New Zealand Upgrade Programme (NZUP), the COVID-19 Response and Recovery Fund (CRRF), and the Government's share of the City Rail Link (CRL).
- Auckland Council funding of \$10.2 billion which is made up of rates, development contributions, fees and user charges, and the Regional Fuel Tax (RFT) (noting RFT ended on 30 June 2024).

**Table 1:** The ATAP 2021 package by funding source as of 1 July 2021.

Funding source		Funding amount (\$ billions)
Auckland Council	Funding for Auckland Transport (including RFT)	8.9
	Contribution to CRL	1.3
	<b>Total</b>	<b>10.2</b>
Government	NLTF	16.3
	Crown (CRL)	1.3
	Crown (New Zealand Upgrade Programme)	3.5
	Crown (COVID-19 Response and Recovery fund)	0.1
	<b>Total</b>	<b>21.2</b>
<b>Total</b>		<b>31.4</b>

### Changes to Funding since 2021

#### Additional Crown funding

- 20 Auckland received additional Crown funding for transport between 1 July 2021 and 30 June 2024 as follows:
- \$200 million, reallocated from the cancelled NZUP-funded Northern Pathway project, to support the Eastern Busway project
  - \$60 million from the Climate Emergency Response Fund Transport Choices Package towards Auckland Transport's 'Transport Choices' programme (safe schools projects, walking and cycling initiatives and bus improvements)
  - \$120 million from the Infrastructure Acceleration Fund, administered by Kāinga Ora, for Carrington Road transport improvements and safety improvements for papakāinga housing access



- \$255 million for the NZUP rail programme following a re-baselining in 2021 to fund scope increases to the Drury Rail stations project, and a further \$118 million in late 2022 to address cost pressures for NZUP-funded rail projects
- \$28 million in response to Cyclone Gabrielle and the Auckland Anniversary floods, provided to Auckland Transport to help repair local roads
- \$537 million in additional CRL funding.

#### *Additional Auckland Council funding*

- 21 Since the ATAP package was agreed, Auckland Council has provided additional funding for transport projects that reduce emissions through the Climate Action Transport Targeted Rate (CATTR).
- 22 To June 2024, the CATTR has raised \$92.9 million in revenue. This enabled \$69 million in total expenditure, with the CATTR contributing \$42 million and \$27 million from NZTA co-funding. This has supported delivery of five new frequent bus routes across Auckland and is jointly covering operating costs associated with the WX1.
- 23 The CATTR has also supported Auckland Transport's planning to deliver 18 kilometres of safer cycle facilities, 35 kilometres of walking improvements, procurement of low-emission ferries and supporting charging infrastructure, as well as 79 new electric buses (with delivery expected from 1 July 2025).
- 24 Auckland Council has also provided an additional \$537 million in additional CRL funding.

#### *Removal of the RFT*

- 25 The RFT was repealed by the Government in March 2024. Collection of the RFT ceased on 30 June 2024.
- 26 Between 1 July 2021 and 30 June 2024, \$433 million was collected through the Auckland Regional Fuel Tax. Of that, \$257 million was spent over the three-year period.
- 27 Over the three-year reporting period, the RFT enabled additional investment in major projects such as the Eastern Busway, CRL Day One (e.g. rolling stock and level crossings), roading projects (Matakana Link road, Medallion Drive Link) as well as road safety initiatives.
- 28 As of 30 June 2024, there is a remaining surplus of \$431 million, which includes surplus funds collected prior to July 2021.
- 29 The Government's expectation is that the remaining RFT will be used to fund the Eastern Busway, electric trains and stabling, road corridor improvements and growth-related transport infrastructure. Based on this direction, Auckland Transport have revised their capital and operational programmes to allocate RFT surplus as follows:
  - \$165 million to the Eastern Busway
  - \$194 million to electric trains and stabling



- \$46 million to road corridor improvements
- \$26 million to Matakana Link Road (repayment to NZTA).

## Capital Expenditure

- 30 Across the delivery agencies, capital expenditure was \$7 billion over the period 1 July 2021 to 30 June 2024, which represents 86 per cent of planned capital expenditure.

**Table 2: ATAP capital expenditure table by delivery entity 1 July 2021 – 30 June 2024**

Delivery entity	Actual expenditure (\$m)	Planned expenditure. (\$m)	% of planned expenditure spent
Auckland Transport	\$2545	\$2734	93%
NZTA*	\$729	\$1172	62%
KiwiRail*	\$319	\$355	90%
NZUP**	\$1206	\$1437	84%
City Rail Link Limited	\$2265	\$2509	90%
<b>Total</b>	<b>\$7065</b>	<b>\$8151</b>	<b>86%</b>

\* NLTF funded expenditure

\*\* NZUP – New Zealand Upgrade Programme, a Crown funding package under the previous government.

### Auckland Transport

- 31 In early 2022, Auckland Transport reforecast its capital expenditure programme, due to COVID-19-related cost escalations and project delays. The revised forecast reduced the scale of the delivery programme, to deliver less than originally planned, and extended the period over which it would be delivered.
- 32 From 1 July 2021 to 30 June 2024, Auckland Transport spent \$2.5 billion in capital expenditure, which represented 93 per cent of planned expenditure (noting the reforecast).

### NZTA

- 33 From 1 July 2021 to 30 June 2024, NZTA spent \$729 million in capital expenditure, which is 62 per cent of planned expenditure.
- 34 NZTA did not reforecast their capital expenditure, due to receiving three-year funding allocations. Project delivery faced challenges during the COVID-19 lockdowns and associated disruption, however in the last year of the reporting period (July 2023 to June 2024) capital expenditure recovered to 76 per cent of planned expenditure.

*KiwiRail*

- 35 In 2021, KiwiRail's programme was re-baselined to reflect increased cost pressure and additional works being added to the Rail Network Growth Impact Management project. In addition, the scope of the NZUP Drury stations project was increased to include access roads and active paths for stations and a third station located at Paerātā. KiwiRail also received additional Crown funding for the NZUP rail programme in 2022.
- 36 From 1 July 2021 to 30 June 2024, KiwiRail spent \$319 million in capital expenditure for NLTF funded projects, which is 90 per cent of planned expenditure. KiwiRail data from April 2024 to June 2024 is based on draft financial data and could be subject to auditors' revision in the coming months.

*New Zealand Upgrade Program*

- 37 NZUP was a Crown funded package under the previous government, with projects being delivered by either NZTA or KiwiRail. The NZUP funded projects are:
- O Mahurangi – Penlink
  - Wiri to Quay Park
  - Papakura to Pukekohe Electrification
  - Drury Rail Stations
  - State Highway 1 Papakura to Drury
  - Mill Road.
- 38 From 1 July 2021 to 30 June 2024, \$1.2 billion of NZUP capital funding was spent, which is 84 per cent of planned expenditure. Good progress has been made on delivering Wiri to Quay Park, Papakura to Pukekohe Electrification and State Highway 1 Papakura to Drury, with initial works going well on O Mahurangi – Penlink and Drury Stations as well.
- 39 Moving forward, the Government Policy Statement on Land Transport 2024 (GPS-2024) reintroduces the Roads of National Significance programme and introduces a programme of Roads of Regional Significance across New Zealand. State Highway 1 Papakura to Drury, O Mahurangi – Penlink and Mill Road that were being delivered through the previous NZUP programme, will now be incorporated into these new programmes.

*City Rail Link Limited (CRL)*

- 40 From 1 July 2021 to 30 June 2024, \$2.3 billion of CRL funding was spent, which is 90 per cent of planned expenditure.

## Operational Expenditure

- 41 Operational expenditure during the 1 July 2021 to 30 June 2024 period across the three delivery agencies was \$3 billion, which is 106 per cent of planned operational expenditure.

**Table 3: ATAP operational expenditure table by delivery entity 1 July 2021 – 30 June 2024**

Delivery entity	Actual expenditure (\$m)	Planned expenditure (\$m)	% of planned expenditure
Auckland Transport	\$2620	\$2486	105%
NZTA	\$423	\$393	108%
KiwiRail	\$9	\$13	70%
<b>Total</b>	<b>\$3052</b>	<b>\$2892</b>	<b>106%</b>

### *Auckland Transport*

- 42 From 1 July 2021 to 30 June 2024, Auckland Transport's net operational expenditure (expenditure less revenue) was \$2.6 billion, which is 105 per cent of planned net expenditure.
- 43 This overspend was the result of a range of factors. These included underlying inflationary pressures on Auckland Transport (such as bus driver pay settlements) and COVID-19's impact on public transport fare revenue and variations to fare policy over the last three years (i.e. introduction and removal of public transport fare subsidies). Taken as a whole, these factors resulted in higher than expected expenditure and reduced revenue for Auckland Transport, impacting net operational expenditure.

### *NZTA*

- 44 From 1 July 2021 to 30 June 2024, NZTA's operational expenditure was \$423 million, which is 108 per cent of planned expenditure.
- 45 This overspend occurred in the 1 July 2023 to 30 June 2024 period. Contributing factors were a nationwide cost escalation in roading repairs of 13 per cent, and the need for additional maintenance on the Auckland Harbour Bridge.

### *KiwiRail*

- 46 From 1 July 2021 to 30 June 2024, KiwiRail's operational expenditure was \$9 million, which is 70 per cent of planned expenditure. Operational spend has focused on planning work including the Auckland Rail Programme Business Case, an optioneering report for four tracking the Southern line from Westfield to Pukekohe, and progression of a route protection strategy.

## Delivery Highlights

- 47 The ATAP programme is intended to progress the overall development of Auckland's strategic transport network. Delivery of a number of connected major projects included in the ATAP programme is resulting in a strengthened regional network of roading, public transport, walking and cycling. The programme as a whole is also

contributing to longer-term outcomes such as supporting Auckland's growth and improving travel choices.

## *Roading*

### Northern Corridor Improvements

- 48 Completion of the Northern Corridor Improvements in November 2023 has resulted in a new motorway connection between State Highway 1 and 18, additional traffic lanes on State Highway 1, walking and cycling infrastructure, as well as an extension of the Northern Busway. It has opened more direct access to the Western Ring Route and airport, as well as improved transport options on the North Shore.
- 49 The project commenced in April 2018 and was completed in November 2023. There was a slight delay to the original completion target of June 2023 as a result of COVID-19. The project was 100 per cent funded by the NLTF and cost \$760 million.

### O Mahurangi – Penlink

- 50 O Mahurangi - Penlink will be a new seven-kilometre two-lane highway between Whangaparāoa Road and State Highway 1, with a separated shared walking and cycling path adjacent to the road corridor. The project will create a more resilient network and support growth in the Silverdale and Milldale areas.
- 51 Construction began in January 2023. Site works are underway, with four of the six bridges underway, two marine piles placed for Wēiti River Bridge, and all other drainage, culverts and earthworks underway. O Mahurangi – Penlink is expected to cost \$830 million and will be delivered as a Road of Regional Significance.

### SH1 Papakura to Drury

- 52 The Papakura to Drury section (stage 1) of the wider Papakura to Bombay project has been consented and is being constructed in three stages (1A, 1B1 and 1B2) as a Road of Regional Significance. The project supports economic growth by improving access to and along the motorway, enhancing local connectivity and resilience, and allows for more efficient and reliable journeys. The project includes a series of improvements between Papakura and Drury South, including motorway widening to three lanes in each direction.
- 53 Construction of Stage 1A (Papakura interchange and Park Road bridge) began in April 2021, and early works for construction of Stage 1B1 (the Bremner Road bridge over the North Island Main Trunk Line) commenced in August 2022. Notices of Requirement and resource consent applications were approved for Stage 1B2 (Otuwairoa Slippery Creek bridge) in June 2023.
- 54 Stage 1A is scheduled for completion in August/September 2024, with final asphalt surfacing in November. Stages 1B1 and 1B2 are expected to be completed around 2030. The project is Crown funded with an allocation of \$714 million.
- 55 Stage 2 (Drury to Bombay) notices of requirement were lodged with Auckland Council in February 2024. They were notified by Council in June 2024 and submissions closed on 15 July 2024. A hearing is scheduled in November 2024.

Ara Tūhono – Pūhoi to Warkworth Motorway

- 56 The opening of the Ara Tūhono – Pūhoi to Warkworth Motorway in June 2023 has resulted in the extension of the Northern Motorway (SH1) from Johnstones Hill Tunnels to Warkworth. The motorway improves the safety, connectivity, and resilience of the transport network between Auckland and Northland.
- 57 Project completion was originally expected by May 2022, however construction faced disruption due to COVID-19 lockdowns.

Te Honohono ki Tai - Matakana Link Road

- 58 In June 2023, completion of Te Honohono ki Tai - Matakana Link Road occurred. This is a 1.35 kilometre road that connects Matakana and State Highway 1 to support significant population growth and to improve transport in Warkworth. Its delivery, in addition to the Pūhoi to Warkworth project, is expected to halve congestion around Warkworth.

Local road renewals and maintenance

- 59 Over the reporting period, Auckland Transport has increased their focus on road renewals and maintenance. Over 1 July 2021 to 30 June 2024, Auckland Transport achieved approximately 90 per cent of the cumulative three-year resurfacing and rehabilitation target, which was around 1200 kilometre of road resurfacing (asphalt and chipseal).
- 60 In the year to 30 June 2024, Auckland Transport achieved 103 per cent delivery of asphalt road resurfacing.

Supporting Growth Programme

- 61 This programme of work by NZTA and Auckland Transport aims to secure long term route protection for future urban areas across the region. Nine area wide business cases have been endorsed by the Auckland Transport and Waka Kotahi boards. These business cases cover:
- Warkworth
  - North Auckland
  - North West Auckland
  - Airport to Botany Rapid Transit
  - Level Crossings in Takāanini
  - South Rail
  - South Frequent Transit Network Routes
  - Drury and Opaheke
  - Pukekohe, Paerata and South Drury.
- 62 The final phase of the programme is underway, involving the lodgement of 70 Notices of Requirement with Auckland Council. All hearings have been completed for the



future transport corridor designations, including the Airport to Botany Rapid Transit project. It is anticipated that the designations should be finalised by the end of 2024, subject to resolution of any appeals that are filed.

#### Point Chevalier to Westmere

- 63 This project includes delivery of a new stormwater system for Point Chevalier and complete reconstruction and strengthening of Meola Road and cycle route improvements.
- 64 The rebuild of the central section of Meola Road was completed in May. Work to complete the new stormwater system in Point Chevalier Rd was completed in July 2024. There is still work required to construct a new roundabout at the Meola Road and Point Chevalier intersection and to do the same at the Garnet Road and Meola Road intersection. Work is currently underway to construct the link sections of cycle route in Point Chevalier Road and Garnet Road. The whole project will complete by May/June 2025.

#### *Public Transport*

##### Eastern Busway

- 65 The Eastern Busway project will create a dedicated busway from Panmure Station to Botany Station for high frequency bus services. This will connect Botany, Pakuranga, and nearby suburbs to the rail network in Panmure. When complete, the Eastern Busway will make local trips easier and more efficient, as well as creating a reliable bus and train service to Waitemata Station (Britomart).
- 66 The project is being delivered in four sections. The first section of the Eastern Busway project (Panmure Station to Pakuranga) was completed in December 2021. In November 2023, resource consents were granted on Eastern Busway sections 2 and 3R (from Pakuranga Town Centre to the east of Ti Rākau Bridge). Site works at these sections have commenced. Local businesses made appeals to the Notice of Requirement for Eastern Busway section 2, however this is now resolved.
- 67 Completion of the Eastern Busway (Pakuranga to Botany) is expected in 2027. There is \$40.7 million in proposed funding to develop the Botany station section, however this is not anticipated to be completed within 10 years. The total project cost is estimated at \$1.26 billion (Eastern Busway sections 2-4) and is being funded from the NLTF and Auckland Council, along with \$200 million in Crown funding (reassigned from the cancelled Northern Pathway project in December 2022).

##### Interim Northwest Bus Improvements (WX1)

- 68 The WX1 service from Auckland city centre to Westgate commenced in November 2023. Buses now travel along State Highway 16 (SH16) bus shoulder lanes during peak times and use interim bus stops that were constructed at Lincoln Road, Te Atatū Road, and Westgate interchanges.
- 69 The project enables more reliable bus journeys, with improved connections both locally and into the city centre and improved journey times. The WX1 service has carried more than 500,000 passengers in the seven months since opening. At the end of June 2024, boardings were consistently at 3,000 passengers per weekday.

- 70 The project's capital investment was delivered and funded jointly by Auckland Transport, NZTA and Crown Infrastructure Partners, costing \$100 million. Auckland Council's CATTR and the NLTF are co-funding the operating costs. NZTA are also currently developing a detailed business case for a rapid transit busway along SH16 from the city centre to Westgate. Work is underway to deliver a new bus station at Westgate by mid-2026.

#### Electric train procurement and retrofit

- 71 Auckland Transport are procuring and delivering 23 new electric trains (electronic multiple unit (EMU)) to provide additional capacity for growth expected when the CRL opens. The contractor constructing the electric trains (CAF Mexico) are confident they can maintain their programme to deliver 23 new EMUs within approval and shipping deadlines, despite some factory testing and supply chain issues. The first three units are expected to begin passenger service in December 2024, with all trains are expected to be in service by September 2025.
- 72 Auckland Transport have also completed retrofit stage 1 works on the existing fleet (72 trains), with all completed trains returned to service. The retrofit programme updates the technology in the current EMU fleet to match the new trains. Updates include switching out exterior headlights and interior lights to LEDs and fitting a new high voltage transformer.
- 73 The procurement and retrofitting of electric trains is estimated to cost \$281 million and is being funded by Auckland Council and the NLTF.

#### Northern Busway extension

- 74 The Northern Busway extension was completed in May 2022 as part of the wider Northern Corridor Improvements project. It expanded the busway from Constellation to Albany bus station and also upgraded Constellation station with a new northbound platform and connecting pedestrian over-bridge. The project has delivered a more reliable 30-minute route between Albany and the city centre, by providing a fully separated busway.

#### *Walking and Cycling*

##### Manukau Harbour Crossing – Construction of new bridge

- 75 A new 260 metre walking and cycling bridge across the Manukau Harbour was officially opened on 27 August 2022. This project was delivered by NZTA.

##### Glenn Innes to Tāmaki Drive Shared Path

- 76 Section 2 of the Glenn Innes to Tāmaki Drive Shared Path was officially opened on 25 May 2022. Section 2 connects St Johns Road with Ōrākei Basin, joining up with the already completed sections 1 and 3 to give a continuous shared path between Glen Innes and Ōrākei Road. Stage 4A (underpass of Ōrākei Road and access to the station) was completed in 2023. Procurement of section 4B is now complete and construction will start in October 2024. This project is being delivered by NZTA and Auckland Transport.

Great North Road cycleway

- 77 Construction is taking place in two phases. The Phase 1 enabling works involved laying new sewers and identifying locations for 40 tree pits that will feature in the completed scheme, agreeing resource consent for the new street trees and installing the ducts and some of the signalling hardware ready for new pedestrian crossings and dynamic bus lanes. This work was completed in March 2024.
- 78 Phase 2 of the work will be to install the bus lanes, cycle lanes, relocate bus stops, and install 23 side road entry treatments. This work is currently out to tender and due to start in October/November 2024.

*Rail*Papakura to Pukekohe Rail Electrification (P2P)

- 79 This project completes the last 19 kilometre electrification of the Auckland train network from Papakura to Pukekohe, eliminating the need for passengers to transfer to diesel trains at Papakura. Construction works at Pukekohe Station were completed at the end of July 2024, allowing for a greater number of trains to operate and accommodate electric trains.
- 80 In June 2024, the new overhead electric lines were commissioned, and the first EMU test train reached Pukekohe in early July 2024.
- 81 Auckland Transport plans to commence passenger train services in early 2025, after the testing and commissioning stage and completion of KiwiRail's RNR works. Spend to the end of June 2024 is \$362.9 million.

Wiri to Quay Park (W2QP)

- 82 Over the 2021-2024 period, the third main rail line between Wiri and Westfield Junction has been completed which alleviates rail congestion in the busiest part of the network and better separates freight from commuter services.
- 83 The programme provides a third rail line (third main) to ease the bottleneck between Wiri and Westfield Junction, increases capacity around Westfield Junction and improves rail access to the Ports of Auckland at Quay Park. The scope also includes future proofing works for a potential fourth line between Wiri and Westfield Junction to meet future rail demand.
- 84 Construction works at Westfield Junction were complete in April 2022. Civil construction works for the third main (excluding Middlemore site) were completed in March 2023 and track works completed in May 2023. Quay Park civil works were completed in March 2024. Work is well advanced at Middlemore Station, which is scheduled to be complete in January 2025. Final signals commissioning for the third main is forecast for October 2024 and Quay Park over Easter 2025. Spend to the end of June 2024 is \$281.1 million.

Auckland Integrated Rail Management Centre

- 85 Construction of the new Auckland Rail Operations Centre in Ellerslie was delivered under budget and operations commenced in March 2024. The centre sees the co-



location of staff from KiwiRail, Auckland Transport and Auckland One Rail working to facilitate more efficient service operations.

#### Rail Network Growth Impact Management (RNGIM)

- 86 The RNGIM programme is a multifaceted package of works to bring the Auckland network up to a modern metro standard and improve operations and maintenance ahead of CRL opening. Over the 1 July 2021 to 30 June 24 period, programme costs significantly increased due to additional works being added to the scope to address rolling contact fatigue (which is damage to rails from repeated stress due to train wheels), comprehensive survey and design input to finalise renewals scope, and cost pressures.
- 87 One of the major components of RNGIM is the catch-up renewals programme (the RNR), which has involved replacing ageing track foundations and drainage upgrades. Given the invasive nature of the works, a staged closure of rail lines and/or operating restrictions was required:

**Table 4: RNGIM programme**

Stage	Route	Dates of works	Status
Stage 1	Southern line (Newmarket to Ōtāhuhu) and the Onehunga Branch line	Jan – Mar 2023	Complete
Stage 2	Eastern line (Orakei to Ōtāhuhu)	Mar 2023 – Jan 2024	Complete
Stage 3a	Western line (Newmarket to New Lynn)	Oct 2023 – May 2024	Complete
Stage 3b	Southern line (Papakura to Puhinui)	Jan 2024 – May 2024	Complete
Stage 4	Southern line (Pukekohe to Papakura)	May 2024 – early 2025	Underway
Final stages	Remaining works on Western and Southern lines	Planning underway	

- 88 The additional \$159 million allocated in Budget 2024 means the RNR can be substantively completed ahead of CRL opening, and planning is underway with Auckland Transport to determine how to most efficiently schedule this.
- 89 Significant progress has been made since the RNR commenced with 12 kilometres of foundations replaced, 55 kilometres of drainage upgraded, 28 kilometres of ballast replaced, and 13 turnouts upgraded (these allow trains to change tracks).

#### Auckland Strategic Rail Programme

- 90 In late 2023, KiwiRail and Auckland Transport completed a joint 30-year Strategic Rail Programme which details a pathway of planning and investment, to ensure the existing heavy rail network can support future demand and achieve long-term objectives. Elements of the Strategic Rail Programme are reflected in the Regional Land Transport Plan (RLTP).
- 91 On 26 July 2024 you received the Auckland Rail Programme Business Case from KiwiRail and an independent economic assessment report on the Business Case.

## City Rail Link Update

- 92 Over the past three years, significant process has been achieved on the CRL despite major disruption from COVID-19. As of 30 June 2024, the CRL project is tracking within revised budget (\$5.5 billion) and the Link Alliance report that key project milestones remain on track.
- 93 Practical completion of the construction works is currently expected to happen in late 2025. After that, the next priority will be additional work that needs to be undertaken by Auckland Transport and KiwiRail before CRL can be operational for the public, including extensive testing of complex system infrastructure, as well as staff training and operational set up. This is critical to ensure that CRL can operate as intended and deliver the expected results once opened to the public.
- 94 Assuming the testing and commissioning process proceeds smoothly, the opening date to the public is likely to be in 2026. The exact opening date will ultimately be determined by Auckland Transport and KiwiRail.

### *Delivery updates*

- 95 Delivery of the CRL project faced challenges from the COVID-19 pandemic. Lockdowns delayed construction and tunnelling works, while supply chain disruption and cost escalations placed additional pressure on the project. However, significant delivery milestones have still been achieved.
- 96 In June 2023, completion of the twin 3.45 kilometre-long tunnels that connect Waitematā Station (Britomart) with a re-developed Maungawhau Station (Mt Eden) on the Western Line was achieved, when the tunnel boring machine 'Dame Whina Cooper' broke through at Te Waihorotiu (Aotea) Station. This work transforms Waitematā Station (Britomart) into a two-way through station.
- 97 Alongside tunnelling, significant progress has been made on construction of the two new underground stations, Karangahape Station and Te Waihorotiu station (Aotea Square). These stations will open up access into more of the central city from the rail network for commuters.
- 98 Supporting works for the CRL project are progressing well. The RNR, which is critical for Day One operations of the CRL, is advancing well and is on track for completion prior to the CRL's opening. The level crossing removals, also critical for Day One operations, are progressing.
- 99 The current focus of the project is on the fit out of stations and tunnels, landscaping and upgrades to the surroundings of the stations and preparations for testing the first train in s 9(2)(b)(ii). The activities involved in the fit-out programme include the installation of lifts, escalators, security systems, CCTV, electricity, signalling and communications.

## ATAP Outcomes

- 100 To measure the impact of ATAP transport investment, the programme reports against key outcomes. Full analysis of these is outlined in Appendix One: ATAP Outcomes.

- 101 Public transport patronage has recovered over the reporting period from its lowest point since 2005 in July 2021, increasing from 41 million boardings (in July 2021) to 87 million in the year to 30 June 2024. This recovery has been led by bus and ferry patronage, with rail lagging due to ongoing disruption to the rail network.
- 102 Over the three-year period, Death and Serious Injuries on the Auckland transport network have also been fluctuating. Serious injuries increased by 21 per cent between June 2022 and June 2023 following the end of lockdown restrictions and has since been decreasing.
- 103 Congestion on arterial roads and state highways has returned to pre COVID-19 levels. Approximately 25 per cent of the arterial network experiences congested conditions during the morning peak. Since the end of COVID-19 lockdowns, average speeds have reduced across the state highway network, to as low as 40 per cent of free-flow speeds on some corridors as of June 2024. Freight congestion rose to 13 per cent of the network in March 2023 (compared to 15 per cent in FY18/19) and has remained at this level.

### Looking forward

- 104 The Ministry of Transport will recommend this report for proactive release.
- 105 The three year reporting and investment period for the ATAP 2021-24 programme concluded on 30 June 2024. An ATAP programme has not been developed and agreed to inform the 2024-34 period.
- 106 The GPS 2024 sets out the strategic direction for Auckland including progressing Roads of National Significance (Mill Road Stage 1, the East West Link and the SH16 Northwest alternative highway, Warkworth to Wellsford), as well as Roads of Regional Significance (O Mahurangi – Penlink, State Highway 1 Papakura to Drury Improvements, Waihoehoe Road Upgrade). Key public transport projects are being progressed across Auckland, including the planned completion of the CRL and Eastern Busway, as well as development of the Northwest rapid transit busway and Airport to Botany interim solution.
- 107 The Auckland Council 2024-34 Long-term Plan has allocated Auckland Council funding of \$6.8 billion in capital funding and \$5.9 billion in operational funding for the Auckland Transport programme. An additional \$0.6 billion has been allocated to the CRL. The Long-Term Plan funding includes a \$50 per week fare cap for public transport.
- 108 The 2024 Auckland RLTP has been approved by the Auckland Transport Board following consultation with Aucklanders. The NZTA will shortly advise Auckland Transport of the allocations for funding from the NLTF, which will result in Auckland Transport prioritising their RLTP list of projects.

*Budget 2024*

109 The following funding allocations for Auckland have been approved as part of Budget 2024:

- \$159.2 million that will be used to complete a major upgrade of the Auckland rail network ahead of the opening of the City Rail Link
- A \$336.9 million share of \$939.25 million in funding to continue to repair storm-damaged roads and state highways
- A share of \$107.7 million in funding for metropolitan rail renewals, along with the Wellington region.

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## Appendix One

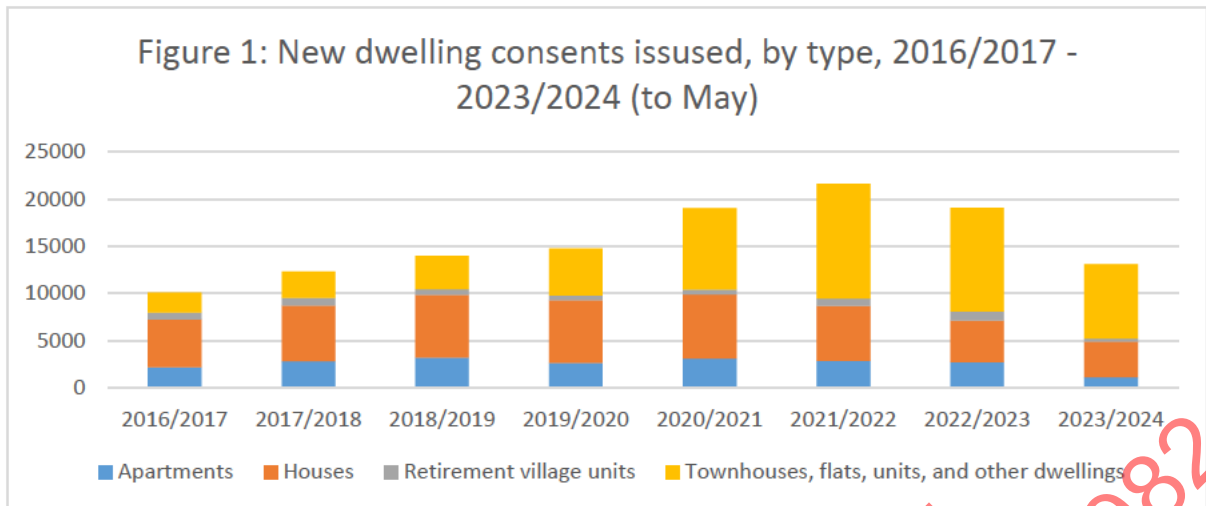
### ATAP OUTCOMES

1 The ATAP Outcomes are:

- Enabling and supporting Auckland's growth
- Improving travel choices for Aucklanders
- Keeping Auckland moving
- Making Auckland's transport safe (environmental and human health)

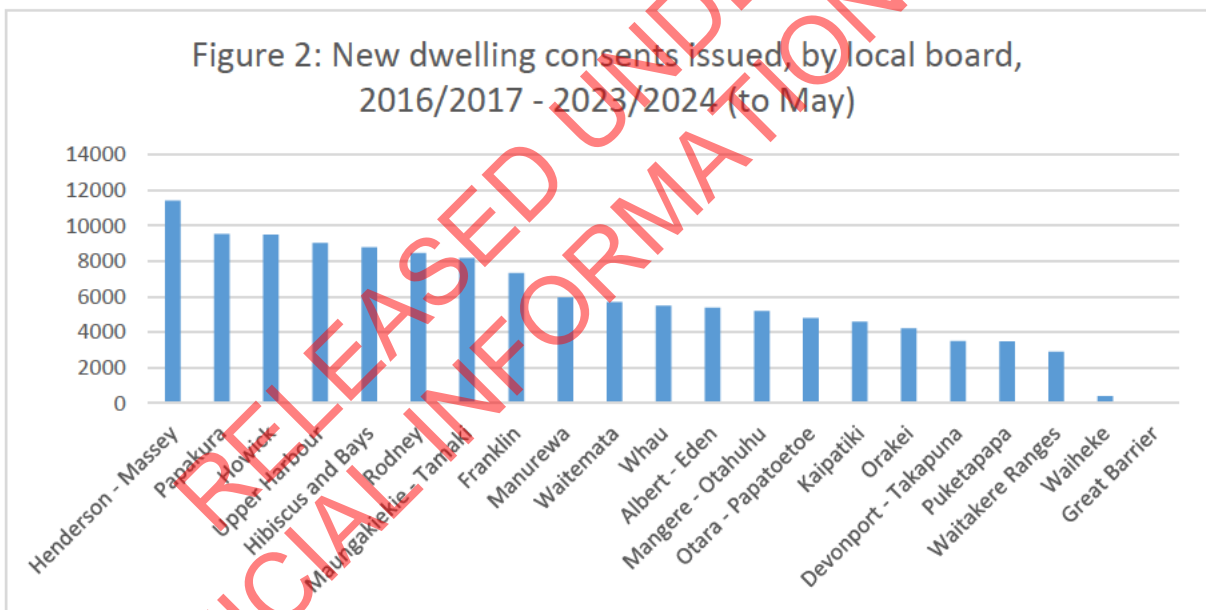
#### *Enabling and supporting Auckland's growth*

- 2 Transport investment identified in ATAP plays a key role in enabling and supporting Auckland's growth. One way to track whether growth is happening in line with transport investment is to monitor new dwelling consent activity.
- 3 This report monitors new dwelling consent activity between the 2016/2017 and 2023/2024 financial years (July to June). It should be noted that, at the time of reporting, only July 2023 to May 2024 data was available for the 2023/2024 financial year.
- 4 Building consent activity increased after the 2016 adoption of the Auckland Unitary Plan (AUP) through to 2021/2022. This was supported by more responsive housing supply resulting from the AUP and low interest rates from March 2020. Consenting activity peaked, on a 12-month basis, in late 2022. The annual number has decreased over the last two financial years, as higher interest rates have increased financing costs and dampened house prices and demand.
- 5 Figure 1 shows that, over the 2016/2017 to 2023/2024 reporting period, townhouses, flats and units became the predominant dwelling typology, standalone houses became less common, and apartment typologies fluctuate on a year-by-year basis. This trend reflects the more flexible land use policy settings of the Auckland Unitary Plan and the demand for new homes that use less land per dwelling.



Source: Auckland Council

- 6 Figure 2 shows new dwelling consents issued by local board over the 2016/2017 to 2023/2024 (data to May) reporting period. Henderson-Massey, Papakura and Howick saw the highest number of consents issued. Dwelling consents around the Waitemata and Albert-Eden local boards were comparatively lower.

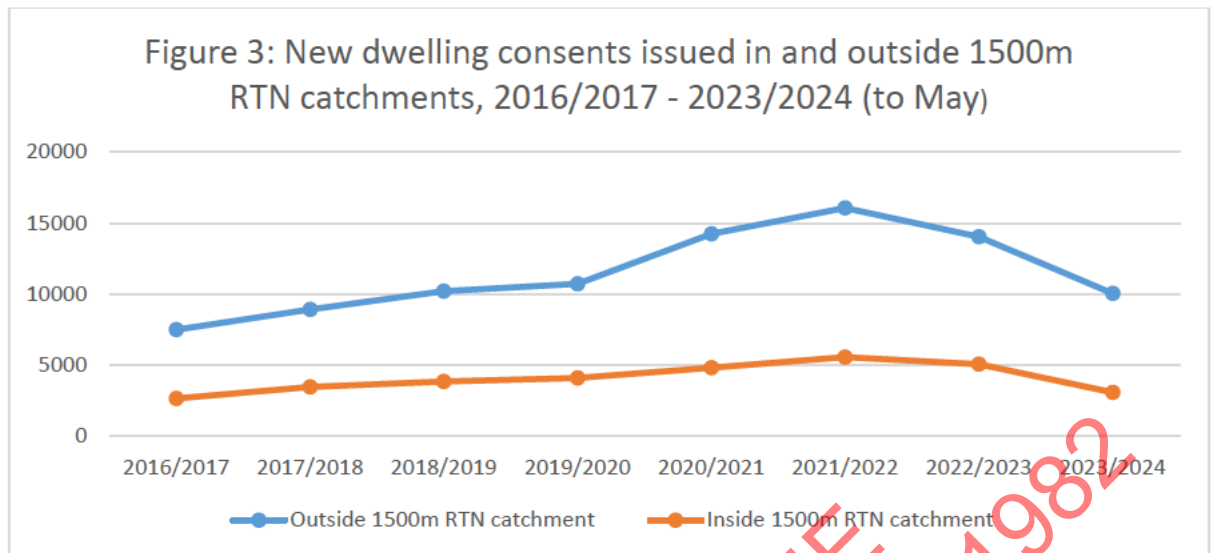


Source: Auckland Council

#### 1500 metre rapid transit network (RTN) catchments

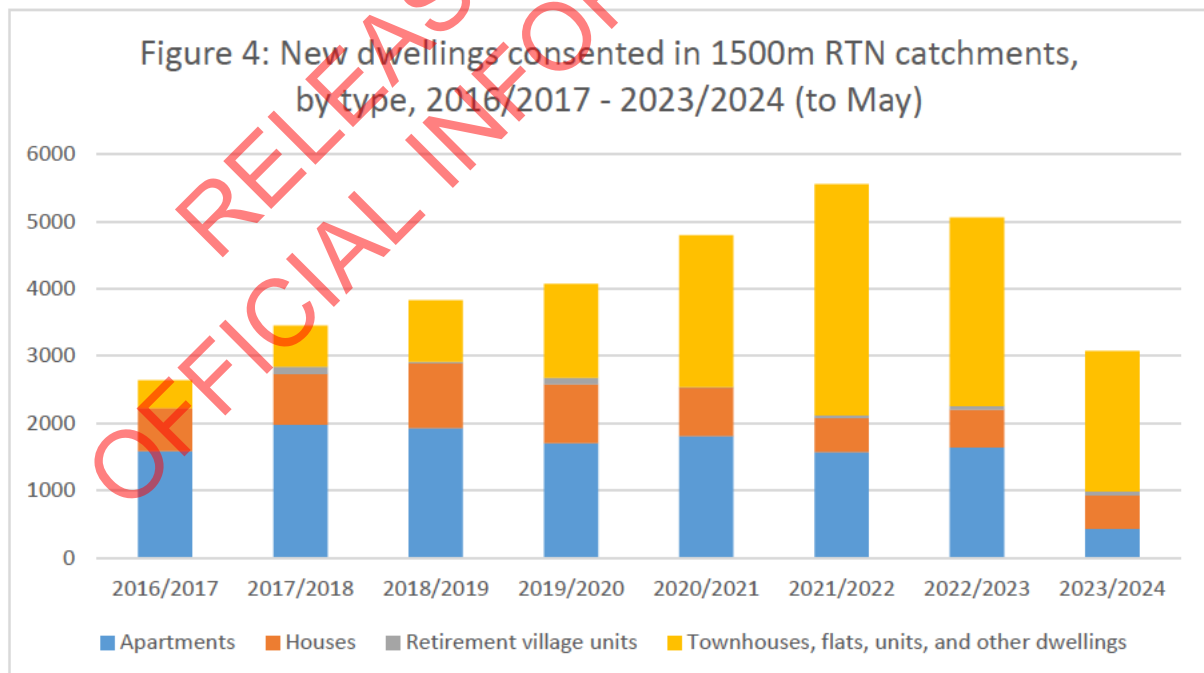
- 7 Figure 3 shows new dwelling consents issued in and outside 1,500 metre RTN catchments. The trend in and outside the 1,500 metre is very similar to that of the whole of Auckland with year-on-year increases in activity between 2016/2017 and 2021/2022, but a decrease since 2022.





Source: Auckland Council

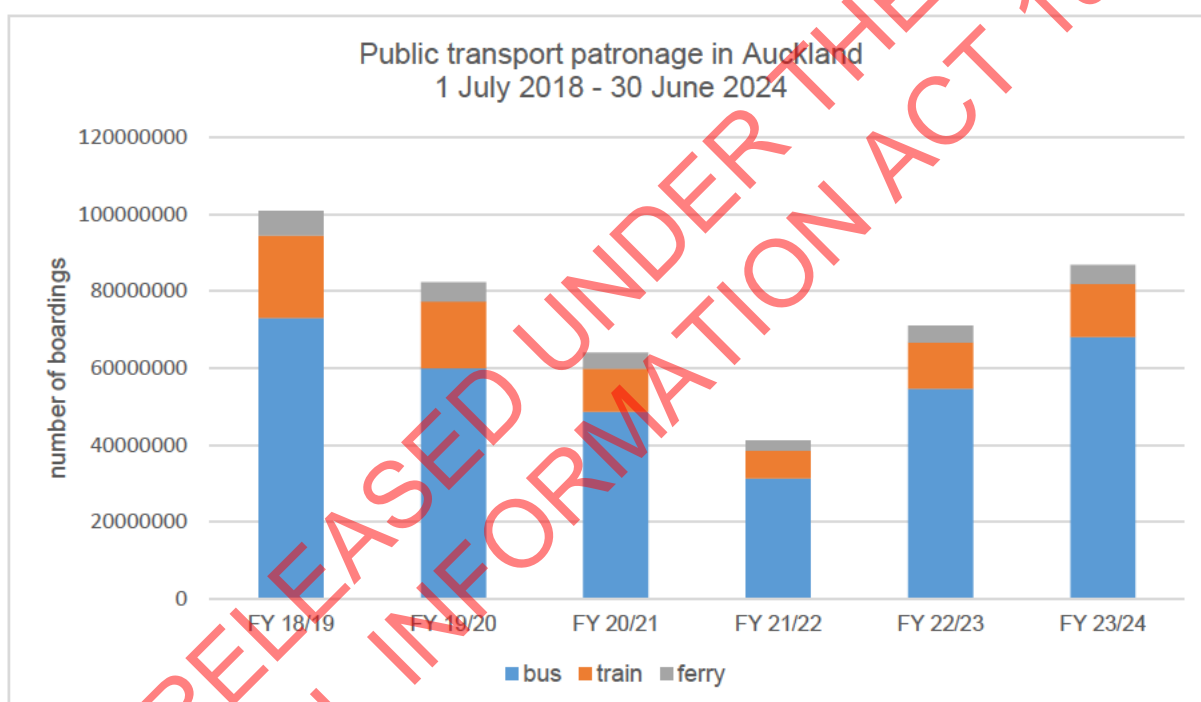
- 8 On average, 26 per cent of new dwelling consents issued in Auckland each year are within a 1,500 metre RTN catchment. This is an increase compared to the immediate period prior to the Auckland Unitary Plan (2012/13 to 2015/16), when dwelling consents within 1500m of the RTN were on average 20 per cent of total dwellings.
- 9 Figure 4 shows new dwellings consented within a 1,500 metre RTN catchment by dwelling type. Over time, townhouses, units and flats typology have grown to become the predominant dwelling typology where previously it had been the apartment typology. The proportion of standalone houses has consistently declined over the reporting period.



Source: Auckland Council

*Improving travel choices for Aucklanders*Public transport recovery

- 10 Public transport patronage recovered significantly during the three-year reporting period. Between 1 July 2021 and 30 June 2022, patronage experienced its lowest numbers since 2005, with 41 million public transport boardings (counted as a single trip). Since then, public transport boardings have increased to 87 million as at 30 June 2024.
- 11 Patronage is now at 91 per cent of Auckland Transport's draft Statement of Intent target of 95.9 million annual public transport trips for 2024/25.<sup>1</sup>
- 12 Patronage has not yet returned to pre COVID-19 levels of over 100 million boardings per year.



Source: Auckland Transport Metro patronage report

- 13 Over the three-year period:
- Bus patronage has increased from 31 million to 68 million boardings per year and has reached 93 per cent of pre COVID-19 patronage numbers.<sup>2</sup> (73 million in 2018/19)
  - Ferry patronage has increased from 2.7 million to 4.8 million boardings per year and has reached 77 per cent of pre COVID-19 patronage numbers (6 million in 2018/19)

<sup>1</sup> From Auckland Transport's Statement of Intent 2024-2027 Working Draft.

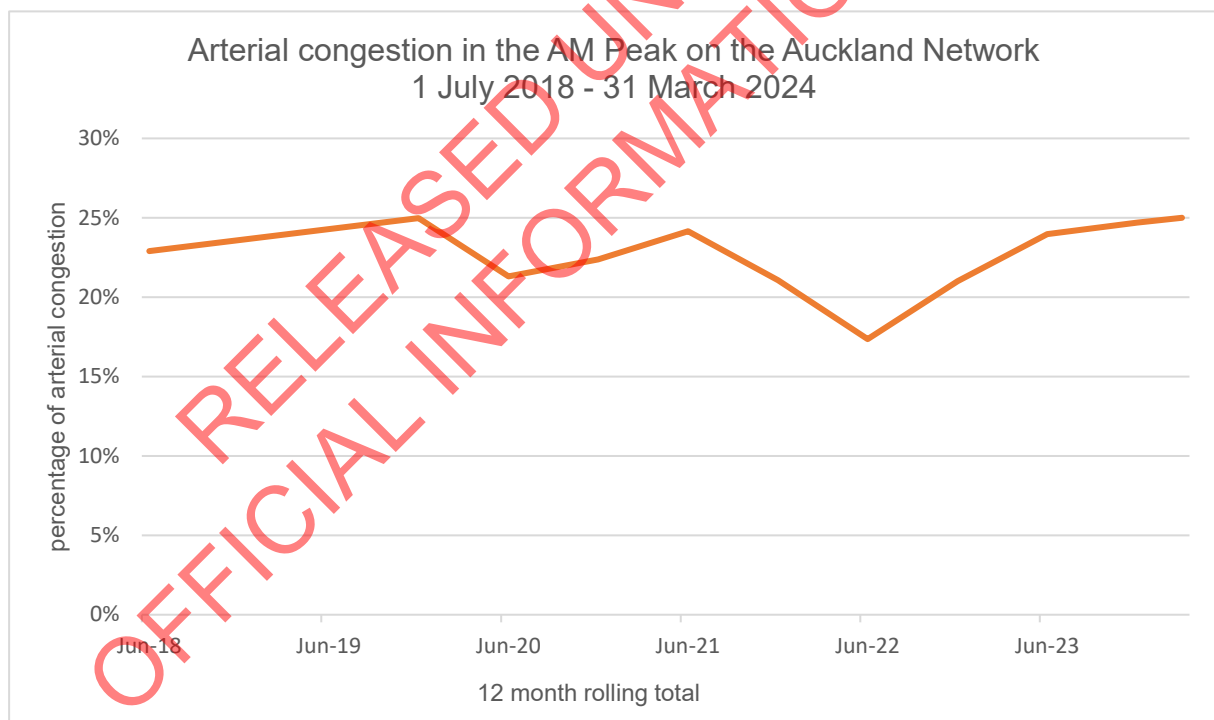
<sup>2</sup> The pre COVID-19 period is the 2018/2019 financial year.



- Rail patronage has increased from 7 million to 13 million boardings per year and has reached 65 per cent of pre COVID-19 patronage numbers (21 million in 2018/19).

### *Keeping Auckland moving*

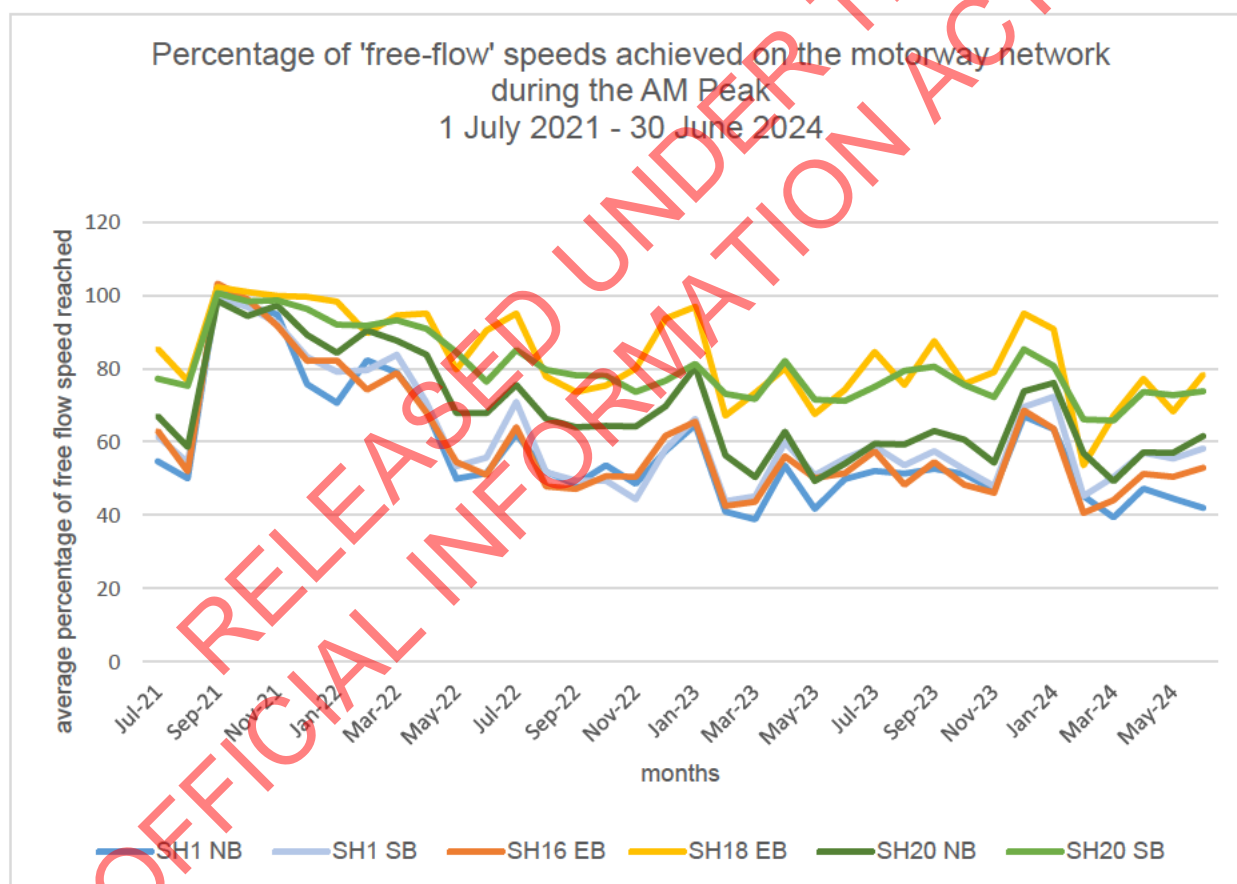
- 14 Progress towards this outcome is measured by a reduction in congestion on Auckland arterials and state highways, as well as the impact of congestion on freight movements.
- 15 Auckland Transport data shows the percentage of the arterial network that experienced congestion during the morning peak (between 7am and 9am). Auckland Transport define congested conditions as travelling at a speed that is 50 per cent of the posted speed limit or slower.
- 16 COVID-19 lockdowns had a significant impact on congestion levels. Congestion increased between June 2020 and June 2021 following the easing of lockdown restrictions, and then decreased between June 2021 and June 2022, as Auckland underwent a second lockdown.
- 17 Levels of congestion have now returned to pre COVID-19 levels of approximately 25 per cent of the arterial network experiencing congested conditions during the morning peak.



Source: Auckland Transport

### State Highways

- 18 The free-flow speeds graph below shows the percentage of free-flow speeds travelled at on each state highway. The free-flow speed is the speed a vehicle will travel at on a state highway when there is no congestion and is taken from the average speed vehicles travel at between 12:00 am and 3:00 am on a weekday. Vehicles travelling at 100 per cent of the free-flow speed experience no congestion.
- 19 During the September 2021 lockdown period, people were travelling at 100 per cent of the free-flow speed. However, since then average speeds have reduced across the state highway network, to as low as 40 per cent of free-flow speeds on some corridors as of June 2024. This indicates an increase in congested conditions.
- 20 The most congested corridors are SH16 and SH1 heading towards the city centre. Vehicles travelling on these corridors during the morning peak are likely to be travelling at 40 – 50 per cent of the free-flow speed (or approximately 40-50 kilometre per hour).

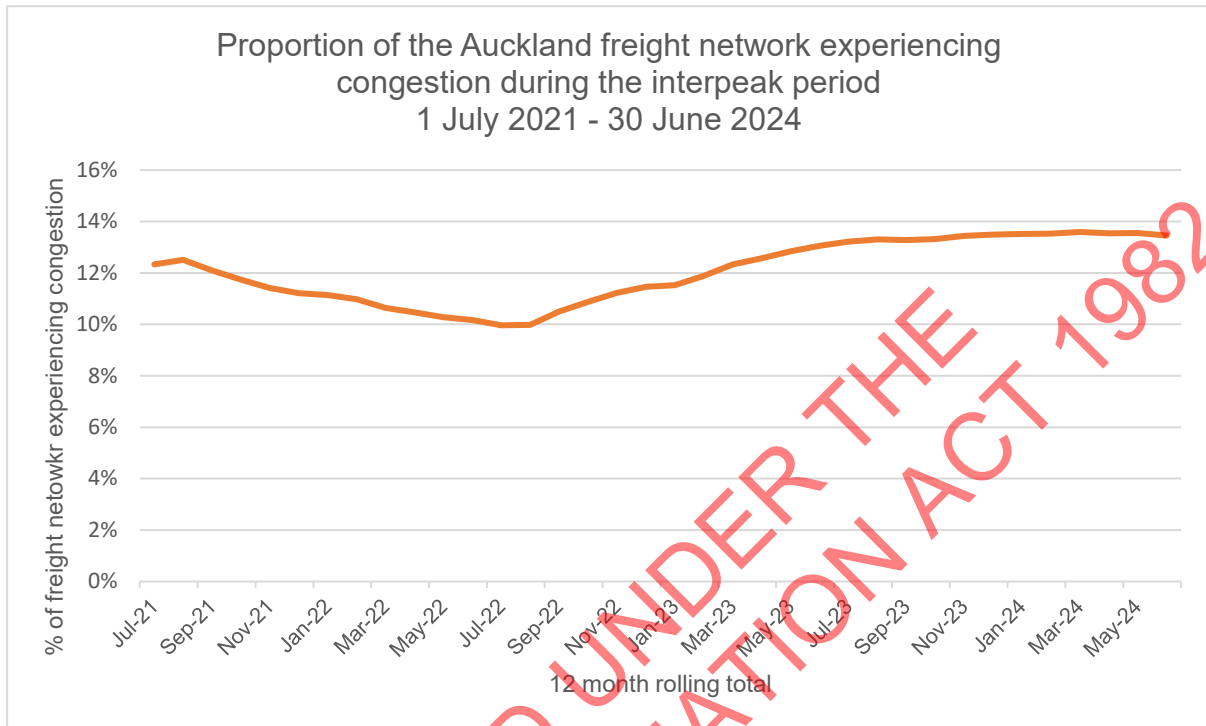


Source: NZTA, August 2024

### Freight congestion

- 21 The freight network (defined as state highways and key arterial routes linking major freight locations) has gradually become more congested since July 2022 but has not exceeded pre COVID-19 congestion levels. Freight congestion is measured during the interpeak period to manage freight interpeak performance and continue to encourage freight to operate outside of peak times.

- 22 Pre COVID-19 interpeak levels of congestion were at 15 per cent of the freight network, on average, for financial year 2018/19. Congestion then dropped to 10 per cent during COVID-19 lockdown conditions from September 2021 to July 2022. Following the end of COVID-19 lockdowns, freight network congestion rose to 13 per cent of the network in March 2023 and has remained at this level.

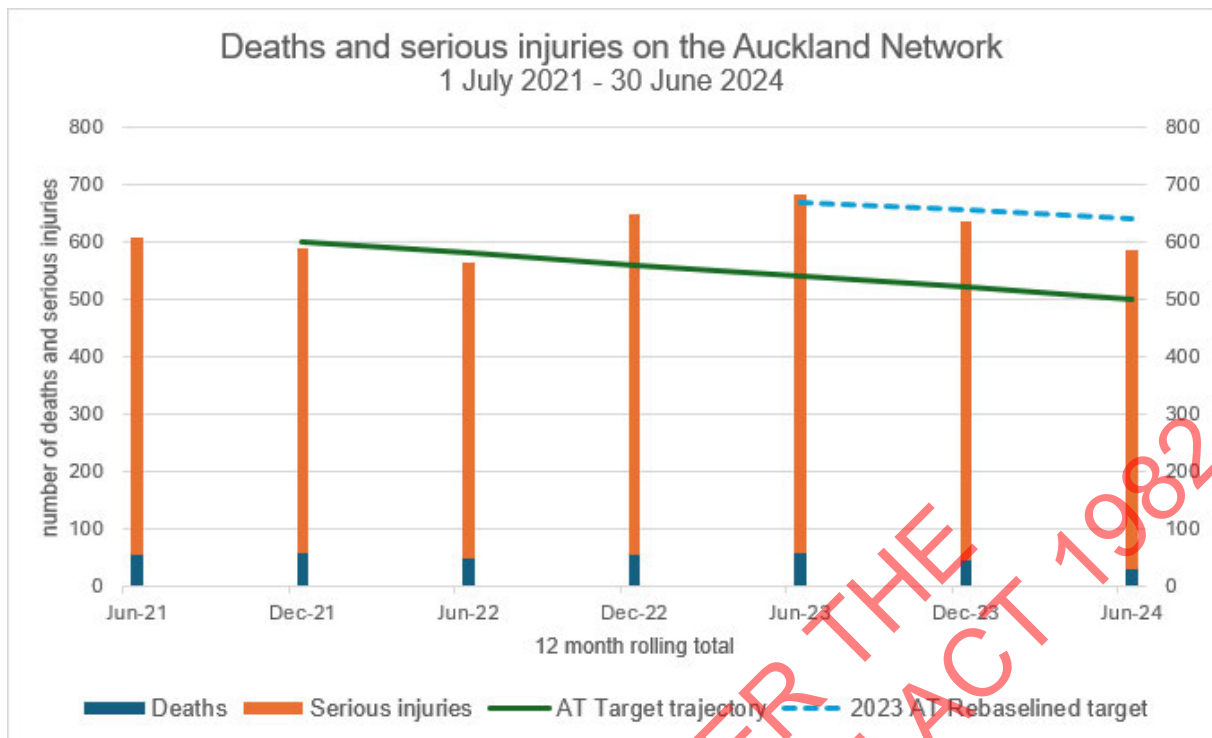


Source: Auckland Transport

#### *Making Auckland's transport safe (environmental and human health)*

##### Deaths and serious injuries

- 23 Over the three-year period from July 2021 to June 2024 the annual number of deaths and serious injuries (DSI) on the Auckland network fluctuated. The annual combined total of DSIs decreased from 609 in July 2021 to 516 DSIs (during the COVID-19 lockdown), before increasing to 682 in June 2023. This exceeded the Auckland Transport target trajectory at the time which was 542 annual total DSI's. Since June 2023, annual DSI's have decreased.
- 24 The total number of DSIs for the year to June 2024 was 587. This meant Auckland Transport were within their new target for the financial year 2023/24 of having no more than 640 DSI incidents on Auckland's road network.
- 25 The target trajectory was readjusted in August 2023, using the financial year 2022/23 performance results as a new baseline, to better align Auckland Transport's work plan, budget and schedule of the safety programme. In light of this performance, Auckland Transport has further revised down their DSI targets to no more 554 DSI by June 2027 in the Draft Statement of Intent 2024/25 to 2026/27. This target better aligns with Auckland Transport's safety programme plan, schedule and budget (including prospective allocations from the NLTF).



Source: Auckland Transport

#### *Harmful emissions to people and the environment*

- 26 Auckland Council measures the quantities of several air pollutants across ten Auckland sites to determine the air quality across the region and whether this complies with the World Health Organisation (WHO) guidelines and targets set in the Auckland Unitary Plan (Auckland targets). These standards are the minimum requirements that outdoor air quality should meet to guarantee a set level of protection for human health and the environment.
- 27 During the reporting period, air quality across Auckland as a whole remained within WHO guidelines and the Auckland targets, and slightly improved (by 0.34 per cent) 2021, potentially due to COVID-19 lockdowns.
- 28 However, air pollution levels remain high in the city centre, and on occasion, have exceeded WHO guidelines during this period. The Customs Street monitoring site exceeded the 2021 WHO guideline of 10 micrograms of nitrogen dioxide per cubic metre of air in 2021 to 2023, but not the Auckland Unitary Plan target (40µg/m<sup>3</sup>), registering an annual average per year of around 20µg/m<sup>3</sup>.<sup>3</sup> Motor vehicles are the primary source of nitrogen dioxide, and higher volumes reflect increases in traffic in the city centre.

<sup>3</sup> Auckland Council Research and Evaluation Unit: Auckland Air Quality Annual Report, 2021, 2022 and Auckland Air Quality Report March 2023, April 2024



13 May 2024

OC240409

Hon Simeon Brown

Action required by:

Minister of Transport

Click to enter a date or delete this + "Action required by:"

## AUCKLAND LEVEL CROSSING PROGRAMME UPDATE

### Purpose

Provide an update on the Auckland level crossing programme including the City Rail Link related crossings and the wider Auckland level crossing removal programme.

### Key points

- Seven level crossings will be removed as part of the City Rail Link (CRL) Day one programme. Six of these are pedestrian crossings, one is a roading crossing. The seven crossings are funded.

s 9(2)(f)(iv)

- There is a need to ultimately remove all level crossings on the Auckland rail network, both for safety reasons and to maximise the efficiency of the rail network and the adjacent roading network. While level crossings remain, trains operate at reduced speed in the crossing vicinity and cars are stopped by barrier arms.

s 9(2)(f)(iv)

- Auckland Council have indicated partial funding for the Takāanini cluster (\$48 million) in the upcoming 2024 Long-term Plan. This funding has been reduced as Auckland Council have revised the transport capital programme to reflect the cessation of the Regional Fuel Tax.

s 9(2)(f)(iv)

## Recommendations

We recommend you:

- 1 **note** the contents of this report



Richard Cross  
**Acting Deputy Chief Executive,  
Investment and Monitoring**

..... / ..... / .....

Hon Simeon Brown  
**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		
Richard Cross, Acting Deputy Chief Executive, Investment and Monitoring		



## AUCKLAND LEVEL CROSSING PROGRAMME UPDATE

### Background

- 1 The Auckland rail network includes 49 crossings where rail and roads or footpaths cross at the same level. Between 2013 and 2023 there have been 10 fatalities and 239 pedestrian near misses at level crossings in Auckland.
- 2 The opening of the City Rail Link (CRL) will enable 16 trains per hour per direction to run across the network as compared to six trains per hour per direction currently. Over time freight services are also expected to increase, along with the potential for more inter-regional services. This increases the statistical risk of collision or serious harm at level crossings.
- 3 Level crossings also have a detrimental effect on operational performance of the rail network. Some crossings prevent the placement of signals in ideal locations and level crossings reduce the overall capacity of the current and future rail network due to speed restrictions imposed on trains as they pass through level crossings.
- 4 As the rail network is upgraded, the increase in the number of trains will also result in more frequent and longer operation of level crossing barrier arms. <sup>s 9(2)(f)(iv)</sup>  
[REDACTED]
- 5 The adjacent roading network is also impacted by level crossings as the delays by the barrier arms impact private vehicle users, bus services and freight customers. <sup>s 9(2)(g)(i)</sup>  
[REDACTED]
- 6 To mitigate both the delays due to barrier arms and the increased safety risks, a programme of level crossing removal has been developed for Auckland. The programme is split into a pre-CRL programme and a wider programme of works (a programme business case) across the Auckland rail network over 30 years.
- 7 <sup>s 9(2)(f)(iv)</sup> [REDACTED] The southern line will see the largest increase in train services over coming years and as a result the largest delays with barrier arms both to trains and traffic on the surrounding roads.

- 8 The following summarises the level crossing programme in Auckland:

s 9(2)(f)(iv)

### **The Auckland Level Crossing Removal Programme**

- 9 The table below details the full level crossing programme, with groups listed in order of priority for removal:

s 9(2)(f)(iv)

### **Pre-City Rail Link Level Crossing Removal – update as of May 2024**

- 10 The current focus is removing crossings to support the CRL Day One timetable. This part of the programme includes the removal of seven crossings (six roading and one pedestrian) and the installation of locking gates at all pedestrian crossings. The CRL level crossing removals have confirmed funding. The pedestrian automatic locking gates will all be completed by Auckland Transport by November 2024.



- 11 The timeline for the pre-CRL crossing removals is:

Level Crossing	Removal timeline
Tironui Station Road East	Closed
Corbans Estate	Closed
Lloyd Avenue	Mid-2024
Kingdon Street	Mid-2024
Homai Station	Q1 2025
Church Street East (Road)	Q1 2025
O'Neills Road	TBC

- 12 Tironui Station Road East and Corbans Estate are now closed for crossing removal. Lloyd Avenue and Kingdon Street will be closed in mid-2024 and alternative pedestrian routes will be upgraded before the closure of these level crossings. All four crossings to be closed in 2024 have seen negative community and stakeholder feedback on the timing of the closures and the safety of the crossings. The Newmarket Business Association has led the business sector feedback.
- 13 The Homai and Church Street East crossing removals have been timed for quarter one 2025. Homai will be grade separated and community feedback has been positive with feedback from the Blind and Low Vision campus at Homai incorporated into the design. Property purchase negotiations are now underway at Church Street East to enable access improvements for neighbouring businesses. This will be followed by consultation and detailed design.

s 9(2)(g)(i)

- 15 In addition to the seven crossings listed above, two vehicle level crossings and one pedestrian crossing on the Western Line (Porters Avenue, Normanby Road and Fenton Street) have been removed by City Rail Link Limited (CRLL), as part of the CRL project.

### Wider Auckland Level Crossing Removal Programme

s 9(2)(f)(iv)

s 9(2)(f)(iv)

### Western Line Level Crossings

- 24 There are 22 level crossings on the Western Corridor, 20 of which are expected to still be in place when CRL opens. These are:

Group	Location	Crossings
3a	NAL inner western between Mt Eden and Mt Albert	9 road
3b	NAL inner western between Mt Albert and Fruitvale Rd	3 pedestrian
4	NAL outer western between Fruitvale Rd and Swanson	6 road 2 pedestrian

s 9(2)(g)(i)

### **Patronage**

- 27 Auckland Transport have modelled rail patronage across the network in 2026 and in 2031. In 2026 with the CRL Day One crossings removed the patronage estimate is 34 million trips per year.

s 9(2)(f)(iv)

### **Wider interventions on the rail network**

- 29 The Rail Network Rebuild programme (RNR) is well underway across the network. Completion of the RNR is required to optimise the CRL timetable. Budget 2024 includes an allocation of full funding to complete Auckland's Rail Network Rebuild Programme through \$95.6 million in Budget 2024 and \$63.6 million in 2025/26.

s 9(2)(g)(i)

## Next Steps

s 9(2)(f)(iv)



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**Appendix 1: Level Crossing Supporting Information**

s 9(2)(f)(iv)

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OFFICIAL INFORMATION ACT 1982

s 9(2)(f)(iv)

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s 9(2)(f)(iv)



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23 May 2024

Hon Simeon Brown

Minister of Transport

## AIDE MEMOIRE: TAKAANINI LEVEL CROSSINGS ADDITIONAL INFORMATION

To: Hon Simeon Brown

From: Lou Lennane, Auckland Strategic Programme Lead

Date: 23 May 2024

OC Number: OC240552

### Summary/Purpose

You have requested additional information on the Takaanini Cluster of rail level crossings, in particular, maps, design information and timing.

### Takaanini Cluster Programme

- 1 Following the completion of the rail level crossing removals required for the City Rail Link Day one operation, <sup>s 9(2)(f)(iv)</sup> [REDACTED]

<sup>s 9(2)(f)(iv)</sup> [REDACTED]

s 9(2)(f)(iv)



6 The Takanini Level Crossings cluster includes:

6.1.1 Closure of Spartan Road and Manuroa Road

6.1.2 Grade separation of Manuia Road, Taka Street and Walters Road.

s 9(2)(f)(iv)



8 The Mayor has indicated in his pre LTP announcement that he is willing to increase the funding to \$275 million for the Takaanini Cluster and is seeking NLTF matched funding. If the increased funding is approved through the LTP, the RLTP will be changed to reflect this.

#### **Level Crossing Design Detail**

9 Conceptual designs have been completed by the Supporting Growth Alliance (SGA) and are described below. The SSBC will provide more detailed construction design.

s 9(2)(f)(iv)



s 9(2)(f)(iv)

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s 9(2)(f)(iv)

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**Fast Track Consenting and potential to bring forward the Takaanini cluster**

s 9(2)(g)(i)

- 37 Yourself, Minister Bishop and Minister Jones will have the final decision on which projects to include in the fast-track process. You will receive advice from the expert advisory group which has been set up to consider applications for inclusion in the Fast-track Approvals Bill. The Environment Committee is due to report back on the Bill to Parliament on 7 September 2024 and the projects will be included in the Bill shortly afterwards.

s 9(2)(g)(i)

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**Contacts**

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

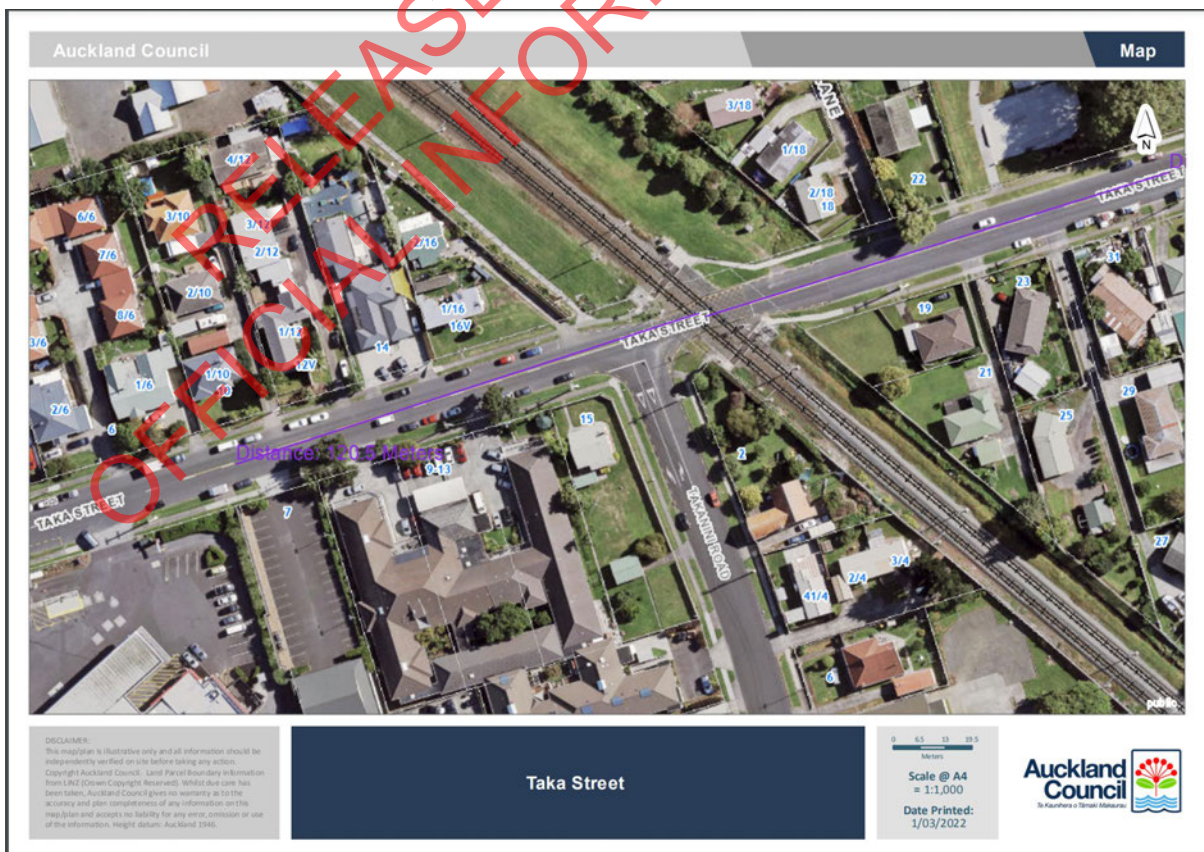
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**Appendix One: Takaanini Level Crossing Programme - Maps**

s 9(2)(f)(iv)

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31 July 2024

**Hon Simeon Brown**

**Minister of Transport**

## **AIDE MEMOIRE: AUCKLAND LEVEL CROSSING PROGRAMME UPDATE**

**To:** Hon Simeon Brown

**From:** Lou Lennane, Auckland Strategic Programme Lead

**Date:** 31 July 2024

**OC Number:** OC240883

### **Summary/Purpose**

A brief update on the Auckland level crossing removal programme including the Takaanini Cluster.

### **Takaanini Cluster Programme**

- 1 Following the completion of the rail level crossing removals required for the City Rail Link Day One operation, s 9(2)(f)(iv)
- 2 The Takaanini Level Crossings cluster includes the closure of Spartan Road and Manuroa Road and the grade separation of Manuia Road, Taka Street and Walters Road (refer to map in Appendix 1).

s 9(2)(f)(iv)

- 4 The Takaanini programme is now at notice of requirement stage.

### **Notice of Requirement**

- 5 The Takaanini Level Crossings Project has involved Auckland Transport, as the requiring authority preparing two new notices of requirement (NoR) seeking designations for the construction, operation, maintenance and upgrade of grade-separated crossings of the North Island Main Trunk (NIMT) railway in Takaanini.

- 6 The NoR process has included assessments of effects on social impact, arboriculture, archaeological and heritage, construction noise vibration, ecological, landscape and visual, transport, flooding, as well as an urban design evaluation.

s 9(2)(f)(iv)



s 9(2)(f)(iv)



s 9(2)(g)(i)



### Contacts

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

**Appendix One: Takaanini Level Crossing Programme - Map**

s 9(2)(f)(iv)

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**Extract – OC241326 – Metropolitan Rail Operating Model – Investment and Level of Service Scenarios – 21 November 2024**

Most information in OC241326 is outside the scope of the request. The information related to the level crossing removal programme in Auckland is provided as an extract below.

28 We are aware of other investments required to deliver increased service levels in Auckland, which are identified in the Auckland Rail Programme Business Case. These include:

28.1 the level crossing removal programme – with an estimated cost of \$550 million over 10 years for the Takānini cluster

28.2 Out of Scope

28.3 Out of Scope

29 s 9(2)(f)(iv)

We note funding for the Takānini cluster is included in the Auckland Council Long Term Plan and the Auckland Regional Land Transport Plan.





28 May 2024

OC230998

**Hon Simeon Brown****Minister of Transport**

## **AUCKLAND TRANSPORT ALIGNMENT PROJECT (ATAP) IMPLEMENTATION REPORT: 1 JULY 2023 - 31 MARCH 2024**

### **Purpose**

The report provides a progress update on the Auckland Transport Alignment Project (ATAP) 2021-31 programme for the reporting period, 1 July 2023 to 31 March 2024.

### **Key points**

- The transport investment in Auckland from the Government and Auckland Council of \$1.7 billion between July 2023 and March 2024 is building resilience and improving access across the network. Roads have been repaired since the 2023 weather events, more Aucklanders have better access to frequent transport, safety investment has resulted in reduced deaths and serious injuries and rail lines have been rebuilt setting the rail network up for the future.
- Between July 2023 and March 2024, Auckland Transport, KiwiRail and the New Zealand Transport Agency (NZTA) met important delivery milestones. These include completing the Interim Northwest Bus Improvements, launching the new Western Express (WX1) bus service, and re-opening the Eastern Line of the Auckland rail network.
- Capital and operational expenditure across the ATAP agencies is following close to budget and the programme is tracking well.
- The C3 City Rail Link (CRL) works delivered by the Link Alliance are currently tracking within budget.
- Public transport patronage has continued to increase over this reporting period, led by bus patronage, and now sits at 84% of pre-COVID levels. Congestion has reached pre-COVID levels and deaths and serious injuries have reduced over the last year.
- The ATAP 2021-31 investment package ends on 30 June this year given the new Government Policy Statement, Regional Land Transport Plan and National Land Transport Programme. While there will not be an ATAP programme to report against in the immediate future, we will work with the agencies to ensure ongoing reporting of delivery across the transport programme in Auckland.

## Recommendations

We recommend you:

Yes / No

- 1 **note** the content of this report
- 2 **provide** any feedback on what you would like to see included in future implementation reports



Richard Cross  
Acting Deputy Chief Executive, Investment  
and Monitoring

28 / 05 / 2024

Hon Simeon Brown  
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		
David Wood, DCE Investment and Monitoring		

# AUCKLAND TRANSPORT ALIGNMENT PROJECT (ATAP) IMPLEMENTATION REPORT: 1 JULY 2023 - 31 MARCH 2024

## Background

- 1 In March 2021, Government and Auckland Council agreed the ATAP 2021-31 investment package. This included a focus on the rapid transit network and investment across public transport, roading, safety, renewals of assets and maintenance, as well as providing sufficient operating expenditure to run the network.
- 2 As the Minister of Transport, you are a political sponsor of ATAP along with the Mayor of Auckland and, in previous years, the Minister of Finance. We provide you with regular ATAP Implementation reports, usually every six months. This reporting period has been extended to nine months, to provide a more recent update on programme expenditure.
- 3 The content in this report is based on data from the New Zealand Transport Agency (NZTA), Auckland Transport (AT), Auckland Council (AC) and KiwiRail. The Chief Executives of these ATAP organisations have endorsed this report, as part of their role in the ATAP Governance Group.

## Funding the ATAP 2021-31 programme

- 4 The ATAP 2021-31 programme is funded through three main sources:
  - The National Land Transport Fund (NLTF), \$16.3 billion, set as an expectation for Auckland in GPS 2021.
  - Crown funding of \$4.9 billion. This includes the previous New Zealand Upgrade Programme (NZUP), the COVID-19 Response and Recovery Fund (CRRF), and the Government's share of the CRL.
  - Auckland Council funding of \$10.2 billion which is made up of rates, development contributions, fees and user charges, and the Regional Fuel Tax (RFT) (noting RFT will end on 30 June 2024).

**Table 1:** The ATAP 2021 package by funding source as of 1 July 2021.

Funding source		Funding amount (\$ billions)
Auckland Council	Funding for Auckland Transport (including RFT)	8.9
	Contribution to CRL	1.3
	<b>Total</b>	<b>10.2</b>
Government	NLTF	16.3
	Crown (CRL)	1.3
	Crown (New Zealand Upgrade Programme)	3.5
	Crown (Covid-19 Response and Recovery fund)	0.1
	<b>Total</b>	<b>21.2</b>
<b>Total</b>		<b>31.4</b>

- 5 Since the 2021 package was agreed, Auckland has received additional Crown funding as follows:
- \$200 million, reallocated from the NZUP-funded Northern Pathway project, to support the Eastern Busway project.
  - \$60 million from the Climate Emergency Response Fund Transport Choices Package (Appendix 1 details projects).
  - \$120 million from the Infrastructure Acceleration Fund, administered by Kāinga Ora, for Carrington Road transport improvements and safety improvements for papakāinga housing access.
  - \$255 million for the NZUP rail programme following a re-baselining in 2021 to fund scope increases to the Drury Rail stations project, and a further \$118 million in late 2022 to address cost pressures across several NZUP-funded rail projects.
  - \$28 million in response to Cyclone Gabrielle and the Auckland Anniversary floods, provided to Auckland Transport.
  - \$1.074 billion additional CRL funding, co-funded (50:50) by Auckland Council and Crown.
- 6 Auckland Council have added \$600 million over 10 years from the Climate Action Targeted Rate (Appendix 1 details initiatives).

### Changes to funding

#### *Cancellation of Auckland Light Rail*

- 7 The Coalition Government officially cancelled Auckland Light Rail on 14 January 2024. \$189 million was allocated in Budget 2022 to Auckland Light Rail Limited (ALRL) for programme delivery until June 2025. A further \$131 million was subsequently allocated for strategic land acquisition.
- 8 ALRL had spent approximately \$158 million as of 29 February 2024. An amount of \$98 million of unused funding for strategic land acquisition has been returned to the Treasury, and further unspent funding will be returned as the wind up of ALRL progresses.

#### *Auckland Regional Fuel Tax (RFT)*

- 9 On 6 March 2024, the Coalition Government passed legislation to repeal the RFT. Collection of RFT will cease on 30 June 2024.
- 10 As of 31 March 2024, \$855 million had been collected from RFT with \$420 million spent. The unspent \$435 million will be prioritised to the Eastern Busway stages 2 to 4, electric trains and stabling, and road corridor improvements.
- 11 Auckland Transport have presented a revised capital programme to reflect reduced funding as RFT ceases. This has resulted in some non-RFT funded projects descope, deferred or stopped.

## Project delivery highlights

- 12 Between July 2023 and March 2024, transport investment in Auckland by Government and Auckland Council has seen a number of key milestones met. Aucklanders have seen progress on large projects such as the Eastern Busway, as well as ongoing investment in maintenance and public transport services.
- 13 As a result of investment in the ATAP programme, Aucklanders have seen roads repaired since the 2023 weather events, new public transport services introduced, for example, the Northwestern bus service (WX1) and progress made on rebuilding the Auckland rail network.
- 14 Project delivery highlights from the three delivery agencies (Auckland Transport, KiwiRail and NZTA) listed below include the completion of projects, significant progress on road maintenance, a move towards emissions reduction by the purchase of electric trains and electric and hybrid ferries and safety improvements across the road and rail network.

### Auckland Transport

#### *Eastern Busway*

- 15 Crown funding of \$200 million (reassigned from the cancelled Northern Pathway project in December 2022) is being used to support the delivery of the Eastern Busway.
- 16 On 21 November 2023, resource consents were granted on Eastern Busway sections 2 and 3R (from Pakuranga Town Centre to the east of Ti Rākau Bridge). Site works at these sections have commenced.
- 17 Eight local businesses, including Pakuranga Plaza Ltd, made appeals to the notice of requirement for Eastern Busway Section 2 based on restrictions to vehicle and customer access, decreased customer safety, and noise and air pollution. The appeals are now all resolved and consent documents are with the Environment Court for approval.
- 18 William Roberts Road opened on 11 March 2024 and work has commenced on the Reeves Road (Rā Hiki) flyover piling. On Ti Rākau Road Auckland Transport have acquired 95% of all properties for the Eastern Busway project.

#### *Interim Northwest Bus Improvements*

- 19 The WX1 service from Auckland city centre to Westgate went live in November 2023. Buses now travel along State Highway 16 (SH16) bus shoulder lanes during peak times, and use interim bus stops at Lincoln Road, Te Atatū Road, and Westgate interchanges.
- 20 Patronage on this service has exceeded the network average, carrying more than 275,000 passengers in the four months since opening. At the end of March 2024, boardings were consistently at 3,300 passengers per day.
- 21 Auckland Transport and NZTA are currently developing a detailed business case for a rapid transit busway along SH16 from the city centre to Westgate.

*Road renewals and maintenance*

- 22 In December 2023, AT launched the 'summer road renovation' programme. In March 2024 Auckland Transport carried out 323km of road resurfacing and rehabilitation, which involved replacing both the surface and underlying pavement with new asphalt and concrete. Auckland Transport have completed 98% of the year-to-date road renewal target (330km) and are on track to meet the 2023/24 target of 403km.

*Flood recovery*

- 23 The Auckland Transport Flood Recovery Programme identified 802 sites for repair. Of these, 416 were completed in the period 1 July 2023 to 31 March 2024 (57% of total projects). 70 out of the 224 major projects (those costing over \$250,000) have been completed, with a further 33 currently in construction.
- 24 Auckland Transport expect to complete over 60% of all sites by June 2024 and to substantially complete flood recovery works in the 2024/25 financial year.

*Electric train procurement and retrofit*

- 25 Auckland Transport are procuring and delivering 23 new electric trains (or electric multiple units - EMUs) to provide additional capacity for growth expected when operating the CRL timetable.
- 26 The contractor constructing the electric trains (CAF Mexico) are confident they can maintain their programme to deliver 23 new EMUs within approval and shipping deadlines, despite some factory testing and supply chain issues.
- 27 Auckland Transport are also retrofitting the existing fleet. The retrofit programme updates the technology in the current EMU fleet to match the new trains. Updates include switching out exterior headlights and interior lights to LEDs and fitting a new high voltage transformer.
- 28 Auckland Transport have completed 80% of Retrofit Stage 1 works, (57 out of 72 trains), with all completed trains returned to service. CAF have completed an advance trial installation of the LED interiors with positive feedback from Auckland One Rail.

*Level Crossing Removal Programme*

- 29 Auckland Transport has identified a programme for the staged removal of all 52 level crossings, either through grade separation or road/footpath closure, over the next 30 years. The forward programme comprises six groupings of level crossings.
- 30 Six pedestrian and one road crossing have been marked for removal prior to CRL Day 1, and funding is confirmed in financial years 2026 and 2027. Auckland Transport are required to remove the crossings to reduce risk of serious injury or death and to therefore receive regulatory approval from NZTA for increasing train frequency after CRL opens.
- 31 Implementation works have been completed at Corban Estate (Henderson) and Tironui Station Road East (Takaanini), which closed in February 2024. Kingdon Street (Newmarket) and Lloyd Avenue (Mount Albert) crossing closure is planned for May 2024.



- 32 Auckland Transport have also completed a programme of level crossing safety impact assessments covering 41 locations and 91 individual crossings. Impact assessments will inform a final safety report, due in October this year. The completed report will form the basis of the level crossing safety programme, and support safety business case discussions with NZTA, the rail safety regulator.
- 33 In January 2024, the Auckland Transport Rail Programme Control Group endorsed the recommended option for removing a vehicle level crossing at Church Street (Onehunga) and will begin property acquisition and the 'road stopping process' that involves changing land with the legal status of road to a freehold title. This work will use approved FY23/24 funding.

#### *Low Emission Ferry Programme*

- 34 Auckland Transport aim to deliver up to nine low emission ferries to improve the reliability, capacity, customer experience and emission profile of Auckland's ferry fleet.
- 35 Construction of the first four vessels (two EV Maritime vessels and two Devonport hybrid vessels) is underway. However, vessels now need to be updated to meet new international maritime safety guidelines, released late 2023. Updates have delayed delivery of the first two vessels to Auckland Transport from October - December 2024 to March - May 2025. The following two boats are expected between May 2025 - April 2026.
- 36 The cost to procure the first four boats is anticipated to increase by approximately 5 - 6% (around \$3.8 - \$4.5 million) due to the international maritime changes. Designs for wharf upgrades, and charging infrastructure to enable low emission ferries, are in progress and on track for Half Moon Bay, Hobsonville and the Downtown terminal.

#### The New Zealand Transport Agency

##### *Northern Corridor Improvements*

- 37 NZTA finished all major construction works on the northern corridor in July 2023, and laid the final asphalt surfacing in November 2023. The project completes the Western Ring Route to provide more resilient and reliable journey times for the movement of people and goods across the Auckland roading network.

##### *SH16 Brigham Creek to Waimauku (Stage 1)*

Construction of the first stage of safety improvements between Huapai and Waimauku started at the end of August 2023. The work includes road and bridge widening, undergrounding of services and installation of mediums and roadside barriers. By the end of March work has begun on new foundation at Berry Bridge, and earthworks continue along the length of road to create a solid sub-base for road widening.



*Mahurangi Penlink*

- 38 The Penlink/O Mahurangi project is progressing well, with a good earthwork season. Piling work has started on the main Bridge across the Weiti River. As the bridge is the key structure for the project the Alliance<sup>1</sup> has been obtaining insights from other similar bridges that have recently been built to see if there are any lessons that can be applied to the Penlink project.

*SH1 Papakura to Drury*

- 39 Stage 1a, between Papakura and the BP motorway service centre, is progressing well with construction nearing an end. Works include a new southbound on-ramp at Beach Road, replacing the Park Estate Road bridge, construction of three bridges over railway lines by the Drury interchange, road widening and new retaining walls on both sides of the motorway, and upgraded noise walls and street lighting.
- 40 In March 2024 the Papakura northbound off-ramp opened a week earlier than scheduled. Good progress has been made on the new southbound on-ramp due to be opened late April/early May.

KiwiRail*Wiri to Quay Park*

- 41 Significant physical works were completed over the 2023 Labour Weekend and Christmas holidays. KiwiRail have completed signals commissioning at Wiri Junction and begun construction work on Middlemore Station.

*Papakura to Pukekohe Electrification (P2P)*

- 42 Progress has been made on the overhead line equipment (OLE) installation along the route, including wiring and structures. Ahead of the P2P line opening, testing is underway and KiwiRail are considering options for the preferred power feed system.

*Drury Rail Stations Development*

- 43 KiwiRail are making design changes to Drury Central and Paerātā stations to achieve better value for money. These have progressed well, and all Public Works Act notices have been served. KiwiRail are also preparing a tender for the development of the stations. Design changes for Ngākōroa Station have commenced, however resource consent is still outstanding, pending Environmental Court decision.

*Integrated Rail Management Centre*

- 44 The new Auckland Rail Operations Centre in Ellerslie was delivered under budget and is now in operation. The centre is the co-location of staff from KiwiRail, Auckland Transport and Auckland One Rail working to facilitate more efficient service operations.

<sup>1</sup> The Alliance comprises: HEB, Fulton Hogan, Aurecon, Tonkin + Taylor and NZTA.

*Rail Network Rebuild*

- 45 KiwiRail's Rail Network Rebuild (RNR) is an essential programme of catch-up renewals for the Auckland rail network, aimed at addressing historic underinvestment and improving the state of the network to a 'resilient and reliable' level. KiwiRail and Auckland Transport are carrying out a staged closure of rail lines, working to minimise passenger inconvenience by providing bus replacement services.
- 46 Stage 2 of the Eastern line between Westfield and Orakei was fully operational by early January 2024. Stage 3a began in March 2024 on the Western line (between Avondale and Morningside stations) and is due to finish in May 2024.
- 47 Looking ahead, Stage 3b works on the Southern Line (between Puhinui and Papakura) have been extended to the end of 2024. In addition to drainage works scheduled until June 2024, additional track works and formation rebuilding are required to improve the resilience and performance of the rail foundations on this line.
- 48 The Rail Network Rebuild programme has been re-costed and requires an additional \$159 million. Should the additional \$159 not be secured, the CRL can still open but it is likely that parts of the network may be restricted, limiting the frequency of services running through the CRL and reducing the benefits of the project.
- 49 Funding for backlog rail renewals is required beyond the current focus on being ready for CRL opening, as is sufficient funding of day-to-day maintenance and renewals to prevent further growth in backlog. Without this, the backlog of required works will continue to grow, risking ongoing disruption to the network such as reduced frequencies or temporary speed restrictions.

*Strategic Future Planning for Auckland*

- 50 In late 2023, KiwiRail and Auckland Transport developed a joint 30-year Strategic Rail Programme to provide a clear pathway of planning and investment, ensuring the existing heavy rail network can support future demand and achieve long-term objectives. KiwiRail's funding proposals within the 2024-27 Rail Network Investment Plan and RLTP directly reflect the Strategic Rail Programme and next stages of planning.

City Rail Link Limited (CRL)

- 51 The C3 works package (the tunnels and stations) delivered by the Link Alliance are currently tracking within budget and there is no suggestion that the project budget (\$5,493m) is at risk.
- 52 Currently, practical completion of the construction works is expected to happen in late 2025. s 9(2)(b)(ii)

s 9(2)(b)(ii)

- 54 After practical completion, testing, staff training and operational set up will need to be undertaken by Auckland Transport and KiwiRail before CRL can open to the public.
- 55 The One Client Executive Group has been established to ensure there is coordination across CRLL, KiwiRail, Auckland One Rail and Auckland Transport around the activities that need to occur between project completion and the commencement of day one operations.

### Capital Expenditure

- 56 Across the delivery agencies, capital expenditure of \$1.7 billion over the period 1 July 2023 to 31 March 2024 is at 93% of planned capital expenditure. This represents an overall good story in capital delivery, higher than we have seen across the agencies in recent years.

**Table 2:** ATAP capital expenditure table by delivery entity 1 July 2023 – 31 March 2024

Delivery entity	Actual expenditure (\$m)	Planned expenditure (\$m)	% of planned expenditure spent
Auckland Transport	669	728	92%
NZTA	352	395	89%
KiwiRail	269	288	93%
City Rail Link Limited	391	402	97%
<b>Total</b>	<b>1681</b>	<b>1813</b>	<b>93%</b>

#### Auckland Transport

- 57 At the end of March 2024, Auckland Transport capital expenditure was at 92% of budgeted spend. The relatively small amount of the programme that is not on track is due to operational delays and programme scope reviews affecting delivery. This includes the raised crossings review, speed management activities, new electric train delivery and track stabling.
- 58 Auckland Transport plan to increase project delivery over the next few months, by progressing projects to design, and construction stage.

#### The New Zealand Transport Agency

- 59 NZTA spent 89% of their planned capital expenditure during this period. Large projects including Penlink, Papakura to Drury and Bringham Creek to Waimauku are progressing well through construction.

#### KiwiRail

- 60 From June 2023 to March 2024, KiwiRail achieved 93% of its planned capital expenditure. The lower overall expenditure is mainly due to delays to some elements of the Wiri to Quay Park and Drury Rail Stations projects, while other projects (for example the new Auckland Rail Operations Centre construction) have been completed under budget.

#### City Rail Link Limited (CRL)

- 61 From July 2023 to end of March 2024, CRLL achieved 97% of planned expenditure. The slight reduction on forecast spend (100%) was due to Link Alliance station fit-out, architecture and systems spend costing less than forecast.
- 62 Currently, CRLL estimate actual expenditure for the second half of FY23/24 will be close to \$315m which will therefore exceed their planned (\$289m) by \$26m.

**Table 3: NZUP Capital expenditure**

NZUP Capital expenditure – 1 July – 31 March 2024				
Reporting period	Agency	Actual expenditure (\$m)	Planned expenditure (\$m)	% of planned expenditure
Nine month (1 July – 31 March)	NZTA	178.40	185.6	96%
	KR	152.9	169.7	90%
<b>Total</b>	<b>KR / NZTA</b>	<b>331.3</b>	<b>355.3</b>	<b>93%</b>

- 64 NZTA NZUP actual expenditure is at 96% of what was planned during this period. This mainly reflects the construction work progressing on Mahurangi Penlink and Papakura to Bombay projects.
- 65 KiwiRail reached 90% of planned expenditure for their NZUP projects. Good progress has been made on the Papakura to Pukekohe electrification works with the installation of overhead line equipment, and significant physical works and signal commissioning is now completed on Wiri to Quay park line.

### Operational expenditure

- 66 Operational expenditure during this period across the three delivery agencies sits at 94% of planned operational expenditure.

**Table 4: ATAP operational expenditure table by delivery entity 1 July 2023 – 31 March 2024**

Delivery entity	Actual expenditure (\$m)	Planned expenditure. (\$m)	% of planned expenditure
Auckland Transport	626	671	93%
NZTA	106	87	121%
KiwiRail	3	5	67%
<b>Total</b>	<b>735</b>	<b>763</b>	<b>94%</b>

### Auckland Transport

- 67 Auckland Transport's net operational expenditure (expenditure less revenue) at the end of March 2024 was 93% of planned expenditure.
- 68 Operational spend was not as high as forecast because of an unexpected boost in public transport patronage that increased AT revenue. This compensated for lower-than-average parking revenue, caused by a delay in new enforcement technology and an increase in fees occurring later than was budgeted.



- 69 Auckland Transport's costs for contract maintenance, public transport contracts, IT, administration, and minor maintenance are all on budget.

#### NZTA

- 70 NZTA exceeded their operational expenditure forecast by 21%. The overspend was due to cost escalation, as well as additional maintenance needs on the Auckland Harbour Bridge.

#### KiwiRail

- 71 KiwiRail ATAP operational expenditure was 66.8% of planned expenditure during this period. Operational spend has focused on planning work including the Auckland Rail Programme Business Case, an optioneering report for a fourth Southern line, and progression of a route protection strategy.

#### **Uneven public transport recovery**

- 72 Public transport remains in recovery mode, with Auckland Transport working towards pre-COVID patronage levels of 100 million total boardings per year by mid 2024.
- 73 At the end of March 2024, total annual boardings were at 84% of the pre-COVID target with 84 million boardings. Bus patronage made up 78% (68 million) of total boardings, followed by rail patronage at 16% (13 million boardings) and ferry at 5% (5 million boardings).
- 74 While bus patronage is increasing there has been a rise in reported aggressive and threatening behaviour towards bus drivers. There is a proposal in the draft 2024 RLTP to fund screens for all buses as a safety measure to mitigate this behaviour.
- 75 Disruptions are slowing rail patronage recovery. In February 2024, rail already disrupted by the Rail Network Rebuild was disrupted further by the heat-affected Southern Line requiring temporary speed restrictions, signalling faults and Auckland One Rail train crew shortages.
- 76 KiwiRail undertook urgent remedial work to promptly resolve the issues and lifted speed restrictions on 27 February 2024. Disruptions highlight the need for investment, such as further catch-up renewals, which will improve reliability and resilience of the rail network.
- 77 Ferry services have experienced delays as new staff are trained. In October 2023 Auckland Transport and Fullers began the Accelerated Training Programme (ATP). The programme is fast-tracking the ferry crew training pathway, aiming to have 30 crew in qualified positions (deckhand and skipper) within 14 and 18 months. A training programme to progress this many qualified positions would typically take several years.
- 78 The ATP is ahead of schedule and Fullers plan to return two weekday peak services for Half Moon Bay, and the Devonport 20min peak service schedule, by 4 June 2024. Some Gulf Harbour services will resume in September and be fully reinstated by early 2025.

## ATAP programme outcomes

79 The ATAP outcomes are:

- encouraging the shift from private vehicles to public transport, walking and cycling
- addressing Auckland's longer-term challenges of climate change
- efficient and reliable movement of people and goods around the region
- increasing access to social and economic opportunities through access to transport networks, and
- significantly improving safety outcomes across the Auckland region, with a reduction in deaths and serious injuries.

80 Between July 2023 and March 2024, Auckland Council granted approximately 2566 consents within 1500m of a rapid transit network (RTN) station representing a 57% decline in consents from the same period in the previous year, indicative of a general downturn in building activity.

81 The percentage of the arterial network operating at congested levels of service reached just over 30% in March 2024, for the first time since June 2021 and is exceeding pre-COVID levels

82 Deaths and serious injuries totalled 631 for the year to March 2024 with 39 road deaths and 592 serious injuries. This is a reduction compared to year end March 2023 which saw 653 DSI, 50 deaths and 603 serious injuries.

## Looking ahead

83 As the 2021-31 ATAP investment package comes to an end on 30 June 2024, we will provide you with one final closing report to cover the three years.

84 Although at this stage there is not a new ATAP investment programme, it will be important to continue some form of implementation reporting against an Auckland programme to enable transparency of delivery and investment.

85 The draft Auckland Regional Land Transport Plan (RLTP) has been released for consultation through to mid-June. It will be submitted to NZTA on 1 August for consideration as the National Land Transport Programme (NLTP) is developed.

## Appendix 1: Climate Action Targeted Rate and Climate Emergency Response Fund

### *Climate Emergency Response Fund (CERF)*

- 1 At Budget 2022, the Government established the CERF as part of the annual Budget process to support climate change objectives.
- 2 The Transport Choices workstream focused on delivering quick-to-build, low-cost improvements to achieve meaningful changes quickly. CERF projects for Auckland and their spend to date are listed in Table 5, noting that most of these activities are still in pre-implementation phase, and more will be spent once they reach implementation.

**Table 5: CERF Transport Choices Projects for Auckland**

Indicative CERF projects for Auckland		Indicative funding	Spend to date
Northwestern Busway Feeder Routes	This project will make improvements to the local road bus network to support the Northwestern Busway.	\$21.4m	\$1.8m
East Coast Road and Raleigh Road bus lanes	This project will create two sections of bus priority to improve travel time and reliability on East Coast Road and Raleigh Road on the North Shore.	\$5.2m	\$2.2m
Manurewa Package	This project will improve pedestrian and cycling facilities around local schools and the Hōmai and Manurewa train stations.	\$17.3m	\$1.3m
Hendry Avenue cycleway	This project focuses on cycling improvements to close a one-kilometre gap on the existing South western cycleway connecting to the Auckland city centre, Westgate, New Lynn and Onehunga through to the recently opened Nga Hau Māngere bridge.	\$1.6m	\$1.4m
Karanga-a-hape cycle links	This project will improve footpaths and cycleways in preparation for the new Karangahape CRL station opening. It also includes bus lane improvements on Karangahape Road under the Northwest Busway improvements.	\$2.4m	\$0.2m
Māngere cycleway improvements	This project will create new cycleway improvements in Māngere, on Bader Drive, and Kiwi Esplanade/Short Avenue/Wallace Road.	\$6.9m	\$0.1m
Māngere schools	This project will make pedestrian improvements and introduce new safety measures to calm traffic around four schools.	\$4.2m	\$0.6m

### *Climate Action Transport Targeted Rate (CATTR)*

- 3 Auckland Council's 2022/23 Annual Budget introduced the CATTR, raising \$574 million over a decade to support climate action projects.
- 4 As of September 2023, \$13.3 million has been spent on Auckland Transport projects.
- 5 This funding mechanism aims to unlock \$380 million through government co-funding and other sources, with the goal of investing an additional \$1.059 billion in various initiatives over the next decade.

**Table 6: Planned CATTR expenditure**

<b>CATTR transport expenditure for Auckland Transport</b>	<b>Budget (\$ millions)</b>
Operating expenditure (admin and additional depreciation)	61
Bus Improvement Programme	651
Ferry Improvements Programme	134
Active Mode Improvement – Cycling	129
Active Mode Improvement – Walking	84
<b>Total</b>	<b>1,059</b>

<b>Funding source breakdown</b>	<b>\$ millions</b>
Additional fare revenue (from CATTR enabled bus and ferry services)	127
CATTR	552
NZTA	380
<b>Total</b>	<b>1,059</b>

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**Appendix 2: Regional Fuel Tax (RFT) revised funded projects**

- 1 Table 7 below provides a summary of projects since the RFT began, their spend to date, and indicative funding as of 31 March 2024.
- 2 Note that AT have reduced indicative funding from the original \$1.5b to \$920m to reflect the removal 4 years of RFT (approximately \$600m) that they had forecast before its cancellation.
- 3 The \$920 total comprises the total RFT that has been collected (\$855m) across the life of the RFT, the remaining \$40m RFT that is expected between 31 March and 30 June 2024 and an additional \$25m in local council share which has been identified in the LTP but not approved.
- 4 As of 31 March 2024, \$855m in RFT has been collected and \$420 spent. The remaining \$435m, in addition to \$40m additional revenue and \$25m in local share leaves \$500m designated for remaining projects.
- 5 It is important to note that the RFT does not fully cover project costs. Funding for these projects also comes from the National Land Transport Fund, Crown funding and development contributions.

**Table 7: RFT expenditure by project**

RFT Project	Additional capital investment (\$m)			Additional operating activities (\$m)			TOTAL		
	Indicative funding	Spend to date	Remaining RFT Required	Indicative funding	Spend to date	Remaining RFT required	Total indicative funding	Spend to date	Remaining RFT Required as of 31 March 2024
Bus Priority Improvements	20	20	0	0	0	0	20	20	0
City Centre bus infrastructure	13	13	0	0	0	0	13	13	0
Improving Airport Access	17	17	0	6	6	0	22	22	0
Eastern Busway	376	105	270	8	0	8	384	105	278
Park and Rides	0	0	0	0	0	0	0	0	0
Electric trains and stabling	150	22	128	26	0	26	176	22	154
Downtown ferry redevelopment	4	4	0	0	0	0	4	4	0
Road safety	131	131	0	10	10	0	141	141	0
Active Transport	17	17	0	0	0	0	17	17	0
Penlink	1	1	0	0	0	0	1	1	0
Mill Road Corridor	11	11	0	0	0	0	11	11	0
Road corridor improvements	82	15	68	0	0	0	82	15	68
Capacity improvements	41	41	0	0	0	0	41	41	0

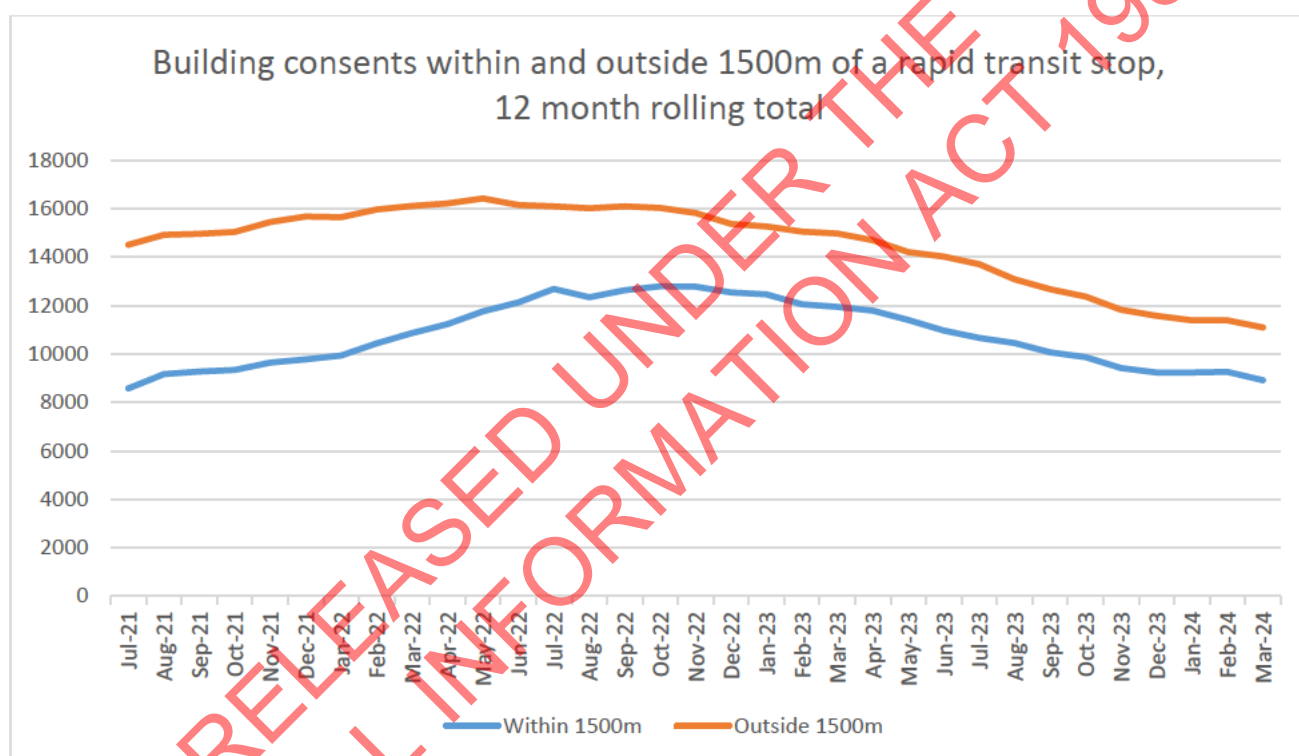
Growth related transport infrastructure	8	8	0	0	0	0	8	8	0
<b>TOTAL</b>	<b>871</b>	<b>405</b>	<b>466</b>	<b>49</b>	<b>15</b>	<b>34</b>	<b>920</b>	<b>420</b>	<b>500</b>

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### Appendix 3: ATAP Outcomes reporting

*Increasing access to social and economic opportunities through access to transport networks*

- 1 One measure for how public transport supports increasing access is identifying the number of dwellings issued within 1500m of a rapid transit network (RTN). The 1500m has been identified by Auckland Council as the distance that people are willing to walk to access good public transport.
- 2 Total building consents have declined over the July 2023 to March 2024 period.
- 3 Consents within RT catchments represented 24% of total consents in the year to March 2024 as compared to a peak of 28% in 2020.



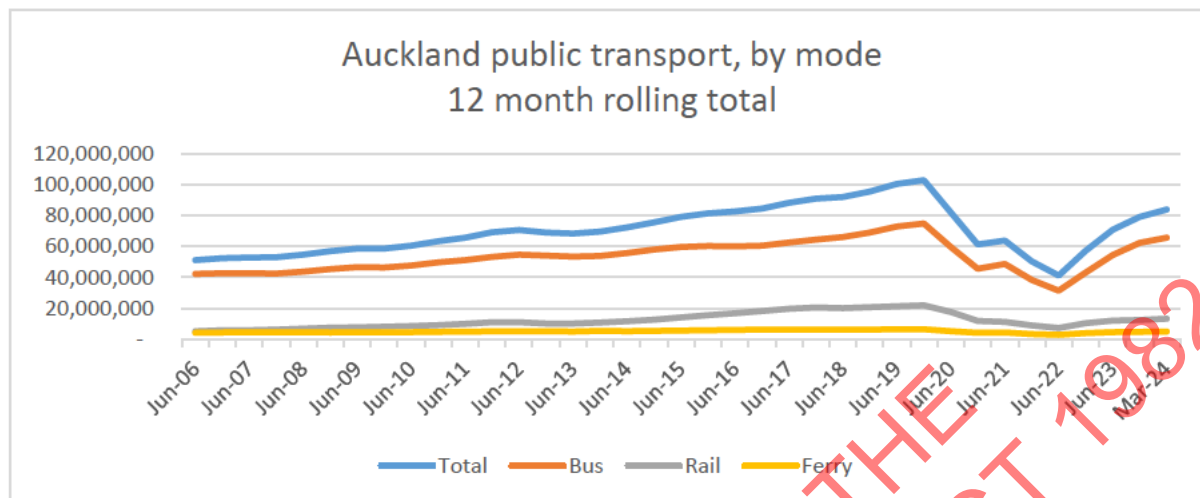
Source: Auckland Council

- 4 Of the building consents issued for new dwellings in 1500m walkable catchments within this reporting period, the vast majority were for dwellings in the townhouses, flats and units category, followed by apartments. This indicates a continuing pattern of intensive housing development around these RTN corridors.

*Increasing access to social and economic opportunities through access to transport networks,*

- 5 Public transport patronage increased from 71 million boardings (in the year to June 2023) to over 84 million boardings, in the year ending March 2024, 84% of pre-COVID levels. Auckland Transport has advised patronage is on track to reach the pre-COVID patronage target of 100 million boardings by the middle of 2024.

- 6 Auckland Transport's Regional Public Transport Plan 2023-2031<sup>2</sup> has set a further target of 106 million boardings for the 2025/26 year. This would require patronage to increase by approximately 13% per year over the next two years.

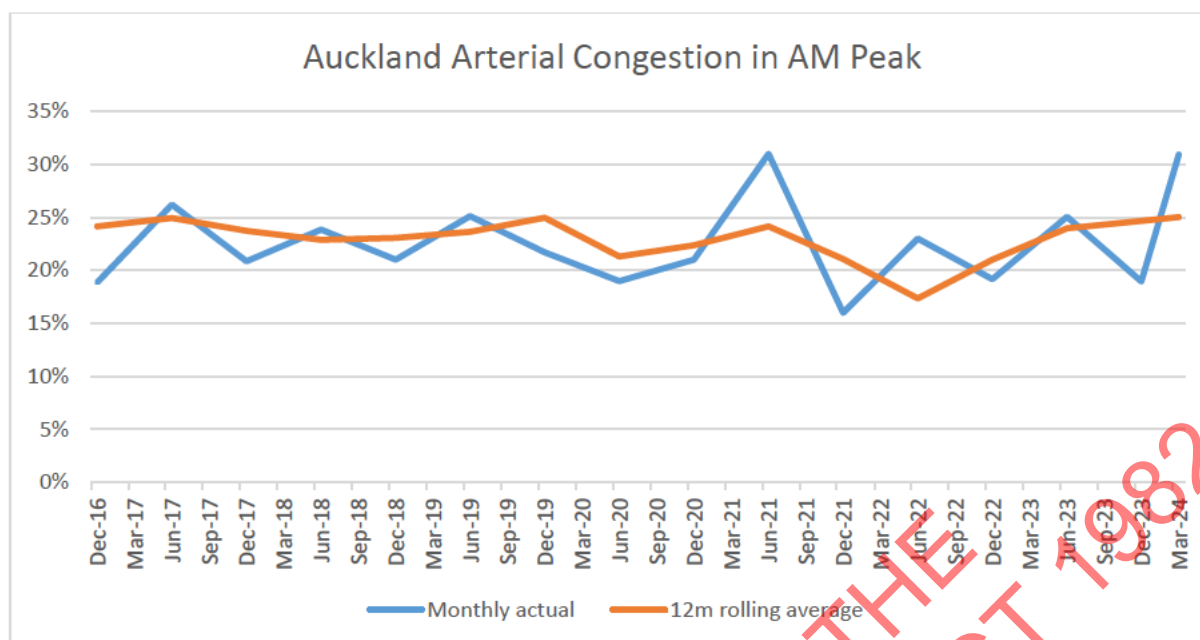


- 7 Bus services have led the post-COVID public transport recovery, while train and ferry patronage recovery is slower. Most notably, train boardings for the year to March 2024 are at 61% (13 million) of boardings for the year to March 2020, whereas bus boardings have close to recovered, at 91% (66 million) of pre-COVID levels.
- 8 Train recovery has been impacted by the Rail Network Rebuild, which continues a staged closure of rail lines. Cancellations, due to track conditions in hot weather also contributed to lower rail patronage during this period.
- 9 Bus patronage has increased, due in part to resolution of bus driver shortages, fewer cancellations, more reliable bus services, and the introduction of new services. Notably, since launching in November 2023, the Western Express (WX1) has had over 275,000 passengers and has triggered an increase in people using other West Auckland bus services. Westgate/Massey patronage is 25% higher and Te Atatū approximately 30% higher than pre-COVID patronage levels.

*Efficient and reliable movement of people and goods around the region*

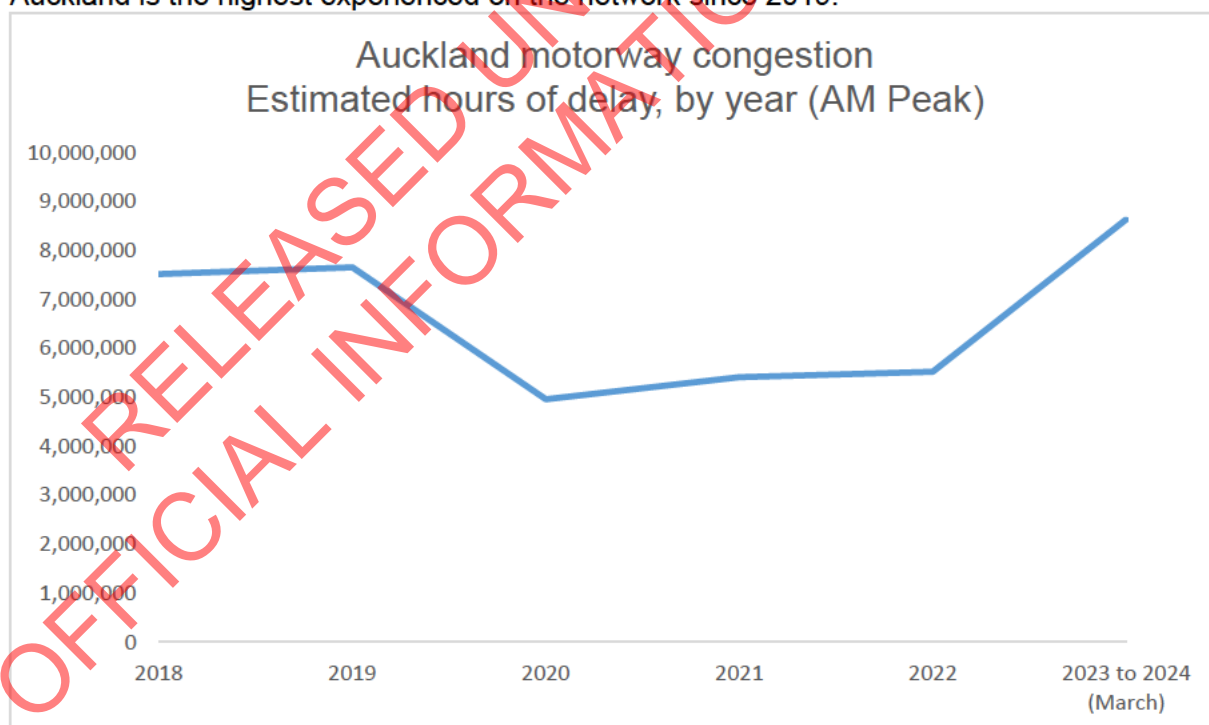
- 10 The congestion levels on the Auckland arterial network are measured by what percentage of Auckland's arterial network was congested during AM peak hour. A road segment is considered congested if the average speed on that road segment is below half of posted speed limit on that road segment.
- 11 The percentage of the arterial network operating at congested levels of service went over 30% in March 2024, for the first time since June 2021. Congestion has been rising over the last year due to rising travel demand and has reached the pre-COVID congestion levels.

<sup>2</sup> Available at: <https://at.govt.nz/media/2czpcmqb/aucklands-regional-public-transport-plan-2023-2031-adopted-november-2023.pdf>



Source: Auckland Transport

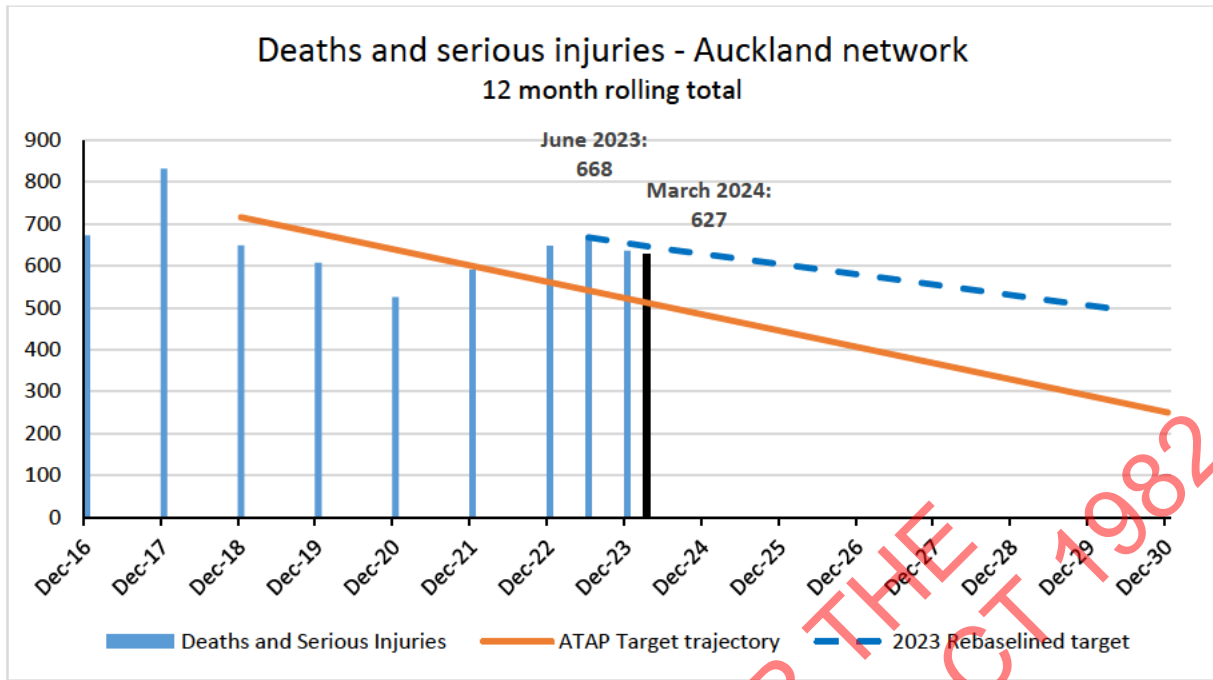
- 12 Estimated hours of delay on Auckland's motorway network have been steadily increasing to pre-COVID levels. The level of congestion on the state highways in Auckland is the highest experienced on the network since 2019.



Source: NZTA

*Significantly improving safety outcomes across the Auckland region, with a reduction in deaths and serious injuries*

- 13 Auckland recorded 38 road deaths and 583 serious injuries, totalling 621 DSI, for the year to March 2024. This is a decrease of seven deaths and eight serious injuries from the year ending December 2023 (or a decrease of 20 deaths and 27 serious injuries from the previous year ending June 2023).



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