

MINO-0256 ATAP and the NLTP/NLTF

25 June 2021

The Office is seeking a better picture of how likely funding under the National Land Transport Plan (NLTP) will and will not match the agreed Auckland Transport Alignment Project (ATAP). The Office is seeking clarity on the situation.

The Office is particularly interested in the funding gap and whether there are alternative options for Auckland Transport not being able to provide the local share and whether anything has changed since March 2021 when Waka Kotahi NZ Transport Agency last provided advice.

Waka Kotahi NZ Transport Agency's response:

We continue to work on the development of the 2021-24 NLTP which will recognise the Government's commitment to funding the ATAP. Our investment across Auckland in the 2021-24 NLTP will be aligned to the outcomes being sought through ATAP, and within the funding constraints of the National Land Transport Fund (NLTF).

The position since MIN-3356 (11 March 2021) has not changed. There is insufficient funding available over the next three years to do as much of the ATAP programme as desired. With the funding constraints, much of the funding needed to meet ATAP's 10-year investment expectations will be deferred until 2024 and beyond.

Waka Kotahi contribution towards delivering ATAP will ramp up years 4 to 10 and we continue to investigate options for additional financing and funding.

After meeting the requirement to fund activity classes to at least the bottom of range specified within GPS, the Waka Kotahi Board has allocated its 'discretionary' funding primarily to Public Transport and Maintenance activity classes. This prioritisation is reflected within the indicative allocations released last month. We are continuing to investigate options for additional financing and funding.

The following table provides a snapshot of indicative NLTF funding decisions in respect of ATAP for the 21-24 NLTP.

Table 1 – Status summary of ATAP funding requests 21-24 (NLTF Share)

Status	\$ Total 2021-24
Improvements - Committed	529,984,553
Improvements - Under Moderation	1,079,155,105
Continuous Programmes – indicative allocations	1,193,315,000
Continuous Programmes – requests not included in indicative allocations	184,439,376
Total	2,986,894,034

Indicative allocations for continuous programmes reflected an increase on funding from the 2018-21 NLTP but were below the amounts requested. As summarised in Table 2 below:

Table 2 – Summary of ATAP Continuous Improvement Funding

Continuous Programme	2018-21 NLTP Funding	Bid / Request 2021-24 NLTP	Indicative Allocation 2021-24 NLTP
Local road maintenance, operations and renewals	\$402,056,000	\$562,397,376	\$441,781,000
Public Transport Programme	\$597,065,000	\$800,581,000	\$736,758,000
Road Safety Promotions	\$12,567,000	\$14,776,000	\$14,776,000
Total Continuous Programmes	\$1,011,688,000	\$1,377,754,376	\$1,193,315,000

Waka Kotahi considers and makes funding decisions for phases of projects or programmes. Table 3 over the page sets out funding committed to ATAP project phases for the 21-24 NLTP.

The balance of ATAP projects and project phases requesting funding within the next NLTP, set out in Table 4, remain subject to assessment and moderation within the normal NLTP development process.

Waka Kotahi expects to be able to provide greater clarity of likely funding decisions in early August 2021 at the conclusion of moderation and engagement with the Waka Kotahi Board. Final funding decisions will be subject to the Waka Kotahi Board's consideration and adoption of the 21-24 NLTP at the Board Meeting scheduled for 19 August 2021.

Table 3 : ATAP Committed Funding for ATAP Project Phases 2021-24 NLTP				
Project Phase	21-22	22-23	23-24	Total 21-24
2012-15 EMU Depot Capex-Financing Costs	\$2,856,413	\$2,856,285	\$2,856,269	\$8,568,966
2012-15 PT EMU Capex - Rolling Stock Purchase-Financing Cost	\$16,005,283	\$16,004,929	\$16,004,607	\$48,014,819
Access for Everyone (A4E) PBC	\$255,000	\$0	\$0	\$255,000
Airport Access - Short-term Improvements	\$1,679,051	\$0	\$0	\$1,679,051
Airport to Botany	\$2,994,534	\$3,039,007	\$4,830,714	\$10,864,255
AKL Network Optimisation	\$161,712	\$0	\$0	\$161,712
AMETI - Eastern Busway 1 (Previously part of AMETI Stage 2A)	\$6,105,122	\$0	\$0	\$6,105,122
AMETI Notice of Requirement and AEE	\$33,084	\$0	\$0	\$33,084
AR - Fourth Main (Regional Rail)	\$1,770,000	\$0	\$0	\$1,770,000
Auckland Cycle Network - City Centre Network	\$1,225,658	\$0	\$0	\$1,225,658
Auckland Cycle Network - Links to Public Transport	\$4,600,035	\$0	\$0	\$4,600,035
Auckland Metro Train Capacity	\$2,295,000	\$0	\$0	\$2,295,000
Auckland Smarter Transport Pricing	\$357,000	\$0	\$0	\$357,000
Cycling Investment - City Centre & Fringe	\$181,191	\$0	\$0	\$181,191
Cycling Investment - Central Isthmus & Sandringham	\$355,769	\$0	\$0	\$355,769
Cycling Investment - Henderson	\$86,251	\$0	\$0	\$86,251
Cycling Investment - Mangere East	\$622,722	\$0	\$0	\$622,722
Cycling Investment - Manukau	\$834,452	\$0	\$0	\$834,452
Downtown Bus Improvements	\$397,800	\$0	\$0	\$397,800
East West Connections	\$8,670,000	\$6,937,099	\$1,384,297	\$16,991,396
Enterprise Asset Management System	\$3,607,733	\$943,373	\$997,280	\$5,548,385
Future Ferry Strategy	\$127,500	\$0	\$0	\$127,500
Hill Street Intersection Improvements	\$969,000	\$0	\$0	\$969,000
Lake Road Corridor Improvements	\$142,800	\$0	\$0	\$142,800

Lincoln Road Corridor Improvement	\$18,543,500	\$15,100,284	\$6,564,106	\$40,207,890
Low Emission Bus Programme	\$2,458,200	\$0	\$0	\$2,458,200
LRGF - Huapai / Kumeu SHA	\$5,563,445	\$2,318,001	\$0	\$7,881,446
Matakana Link Road	\$34,066,852	\$2,038,694	\$0	\$36,105,546
Matakana Link Road - Repayment	\$0	\$0	-\$1,706,743	-\$1,706,743
Medallion Drive Upgrade	\$3,097,928	\$0	\$0	\$3,097,928
Murphys Road Culvert Improvements	\$25,196	\$0	\$0	\$25,196
NCI - Rosedale Station and Assoc. Local Road Improvements	\$12,129,215	\$14,482,038	\$10,835,793	\$37,447,045
Ormiston Town Centre - Main Street Link	\$5,169,562	\$1,552,996	\$0	\$6,722,558
Resilience Imp - Quay Street Seawall Seismic Upgrade	\$755,000	\$0	\$0	\$755,000
RI - Botany Road Intersections Improvement	\$994,500	\$0	\$0	\$994,500
Safe Speeds Programme	\$4,648,140	\$0	\$0	\$4,648,140
Safer Communities - Mt Roskill	\$1,170,924	\$0	\$0	\$1,170,924
SI - Metro - On Bus Connectivity	\$3,200,998	\$0	\$0	\$3,200,998
Streetlighting Upgrade LED	\$2,730,852	\$2,730,852	\$0	\$5,461,704
TNFG - Housing Infrastructure Fund - Offset Payment	\$0	\$0	\$0	\$0
TNFG - North West HIF	\$50,175,991	\$49,068,991	\$46,048,141	\$145,293,123
TNFG - South - Drury Local	\$892,500	\$0	\$0	\$892,500
TR - Additional Power Feed	\$1,000,000	\$0	\$0	\$1,000,000
TR - Rail Network Growth Impact Management	\$54,363,041	\$41,206,101	\$14,952,140	\$110,521,282
Transport Network for Growth - Combined	\$8,043,210	\$2,404,140	\$0	\$10,447,350
Wellesley Street Bus Improvements	\$255,000	\$0	\$0	\$255,000
AKL Rail Programme Business Case	\$918,000	\$0	\$0	\$918,000
Totals	\$266,535,161	\$160,682,789	\$102,766,603	\$529,984,553

Table 4 : ATAP Project Phase Funding Requests Under Moderation 21-24 NLTP

Project Phases	21-22	22-23	23 24	Total 21-24
Access for Everyone (A4E)	\$1,078,140	\$0	\$0	\$1,078,140
Activity Management Plan 2021-24 - Road Network	\$667,836	\$676,809	\$706,893	\$2,051,539
Ahuroa Road Improvement	\$0	\$316,968	\$1,584,839	\$1,901,806
Airport Access - Short-term Improvements	\$3,234,420	\$1,212,908	\$0	\$4,447,328
AKL - Public Transport Service Improvements	\$2,162,530	\$9,347,443	\$16,198,996	\$27,708,969
AKL High Risk Corridors and Intersections	\$7,726,490	\$5,627,352	\$19,906,238	\$33,260,080
AKL Level Crossing Programme	\$889,466	\$269,535	\$0	\$1,159,001
AKL Level Crossing Removal - Church St East	\$296,489	\$2,102,373	\$4,851,630	\$7,250,492
AKL Level Crossing Removal Programme	\$801,996	\$4,586,277	\$29,081,270	\$34,469,544
AKL Metro Train Capacity - Tranche 3	\$22,640,940	\$14,447,076	\$85,065,246	\$122,153,262
AKL Network Optimisation	\$420,475	\$4,204,746	\$0	\$4,625,221
AKL Pedestrian Level Crossing Removal	\$350,396	\$6,738,375	\$8,086,050	\$15,174,821
AMETI - Eastern Busway Alliance PAA	\$101,055,960	\$64,149,330	\$76,008,870	\$241,214,160
Auckland Bus Depot and Stabling PBC	\$539,070	\$0	\$0	\$539,070
Brownfields Growth	\$4,743,816	\$8,409,492	\$4,955,401	\$18,108,709
Carrington Road Upgrade	\$0	\$539,070	\$0	\$539,070
Community Connect - Auckland Trial	\$3,234,420	\$2,156,280	\$1,078,140	\$6,468,840
Connected Communities - Ellerslie Pakuranga Highway Corridor	\$0	\$653,623	\$1,862,487	\$2,516,109
Connected Communities - Gt North Rd (NL to City Corridor)	\$0	\$0	\$690,010	\$690,010
Connected Communities - Mt Eden Road (Corridor)	\$648,232	\$9,796,250	\$8,972,820	\$19,417,302
Connected Communities - New North Road (Corridor)	\$2,163,019	\$9,375,775	\$9,544,234	\$21,083,028
Connected Communities - Ponsonby Road (Corridor)	\$0	\$269,535	\$506,726	\$776,261
Connected Communities - Sandringham Road (Corridor)	\$1,440,665	\$5,866,430	\$4,983,702	\$12,290,797
Cycling Investment - City Centre & Fringe	\$0	\$0	\$37,735	\$37,735
Cycling Investment - Central Isthmus & Sandringham	\$0	\$0	\$37,735	\$37,735

Cycling Investment - Henderson	\$458,210	\$1,940,652	\$2,156,280	\$4,555,142
Cycling Investment - Mangere East	\$80,861	\$539,070	\$808,605	\$1,428,536
Cycling Investment - Manukau	\$80,861	\$808,605	\$1,078,140	\$1,967,606
Cycling Investment - Other AKL Focus Areas	\$1,568,694	\$544,461	\$226,409	\$2,339,564
Electric Bus Programme	\$156,330	\$2,398,862	\$3,423,095	\$5,978,286
Ferry new purchase and associated Infrastructure	\$2,964,885	\$8,355,585	\$5,390,700	\$16,711,170
Glenvar / East Coast Road Improvements	\$1,482,060	\$6,900,096	\$10,242,330	\$18,624,486
Govan Wilson Road Improvement	\$254,948	\$1,274,739	\$0	\$1,529,687
Great North Road Slip Remediation	\$1,347,675	\$1,347,675	\$0	\$2,695,350
Hill Street Intersection Improvements	\$0	\$2,553,140	\$5,614,697	\$8,167,836
Kepa Road Slip Remediation Improvements	\$1,110,484	\$0	\$0	\$1,110,484
Lake Road Corridor Improvements	\$0	\$1,105,255	\$3,930,287	\$5,035,543
Lincoln Road Corridor Improvement	\$1,426,058	\$1,031,377	\$0	\$2,457,435
Low cost / low risk improvements 2021-24	\$90,320,512	\$65,296,272	\$59,394,863	\$215,011,647
Matiatia Land-side Transport Network and Infrastructure	\$0	\$539,070	\$539,070	\$1,078,140
Meadowbank - Kohimarama Connectivity Project	\$2,629,746	\$1,939,723	\$7,360,867	\$11,930,336
Middlemore Station	\$646,884	\$646,884	\$0	\$1,293,768
National Ticketing Solution (NTS)	\$1,020,000	\$1,020,000	\$1,020,000	\$3,060,000
Nelson Fanshawe Hobson High Risk Corridors	\$1,468,915	\$3,921,733	\$0	\$5,390,648
Northern Busway Enhancements	\$107,814	\$700,791	\$0	\$808,605
Northwest Bus Improvements	\$1,177,366	\$1,336,254	\$14,426,369	\$16,939,989
Portland Road Resilience Improvement	\$406,143	\$2,030,712	\$0	\$2,436,854
Rain Garden Climate Mitigation and Sustainability	\$161,721	\$0	\$0	\$161,721
Regional Land Transport Planning Management 2021-24	\$375,539	\$462,060	\$771,518	\$1,609,117
Regional Public Transport Plan 2021-24	\$646,884	\$0	\$539,070	\$1,185,954
Rosedale Road Corridor - Bus and Cycle Facilities	\$1,188,912	\$1,989,000	\$1,997,160	\$5,175,072
Safe Speeds Programme Tranches 3 and 4	\$7,393,901	\$6,544,310	\$13,097,339	\$27,035,549
Schools Speed Management Programme	\$2,964,885	\$2,695,350	\$2,695,350	\$8,355,585
South East Legacy Programme	\$539,070	\$539,070	\$539,070	\$1,617,210

Supporting Electric Vehicles	\$1,078,140	\$3,234,420	\$3,234,420	\$7,546,980
TNFG - North	\$0	\$613,312	\$3,738,605	\$4,351,917
TNFG - North West	\$85,374	\$3,164,395	\$3,157,058	\$6,406,828
TNFG - South - Drury Local	\$0	\$0	\$3,351,429	\$3,351,429
TNFG - South - Pukekohe	\$0	\$276,953	\$1,670,789	\$1,947,743
TNFG - South - Takaanini	\$0	\$266,063	\$1,615,140	\$1,881,203
TNFG - Warkworth	\$0	\$217,549	\$1,297,694	\$1,515,243
Urban Cycleway Programme - GI to Tamaki Drive	\$6,197,908	\$11,643,912	\$2,641,443	\$20,483,263
Urban Cycleways Programme - Great North Road Cycleway	\$8,086,050	\$0	\$0	\$8,086,050
Urban Cycleways Programme - Links to Glen Innes	\$6,808,994	\$9,665,525	\$2,468,941	\$18,943,459
Urban Cycleways Programme - Pt Chev to Westmere Cycleway	\$2,054,276	\$5,875,863	\$10,700,540	\$18,630,678
Wellesley Street Bus Improvements	\$539,070	\$5,552,421	\$24,689,406	\$30,780,897
Whangaparaoa PT Station	\$539,070	\$0	\$0	\$539,070
Totals	\$301,462,595	\$309,716,804	\$467,975,706	\$1,079,155,105