



Capital Programme Update

Oct-24 Report

FY 24-25

Reporting for completed works, as at end of Sep-24



CAPITAL PROGRAMME – Key Achievements



Awhitu Road, Awhitu 2 sites completed in September 2024



Installation of bus lane camera poles and ducting – Fred Taylor Drive



Point Chevalier to Westmere Improvements AT Board site visit



Road Safety – Weymouth and Coxhead Road At-grade Signalled Intersection

CAPITAL PROGRAMME – Look Ahead



Forest Hill Road, Waiatarua open for traffic in September and currently works are in progress



Road Safety - Cosgrave and Old Wairoa Road intersection upgrade



Māngere East Cycle Focus Area – Harania Reserve pathway visualization



Pine Valley Road continuing through November 2024

CAPITAL PROGRAMME – Overview

Overall Update

End of Q1 capex expenditure is tracking at 77% against budget.

Overall, the capital delivery programme is progressing well, risks are managed, and the forecast remains optimistic.

Budgets will be reset in November to align with revised RLTP. This will result in closer alignment of expenditure to budget.

Currently the renewals and resilience portfolio is delivering ahead of budget.

All other portfolios are delivering at a slower rate due to a range of issues including; uncertainty with NLTP budgets and project specific delays. These issues are being managed and mitigated.

Key delivery highlights this month include:

Eastern Busway – completion of Reeves Road flyover off-ramp.

Ferry – construction of charging infrastructure commenced at Half Moon Bay.

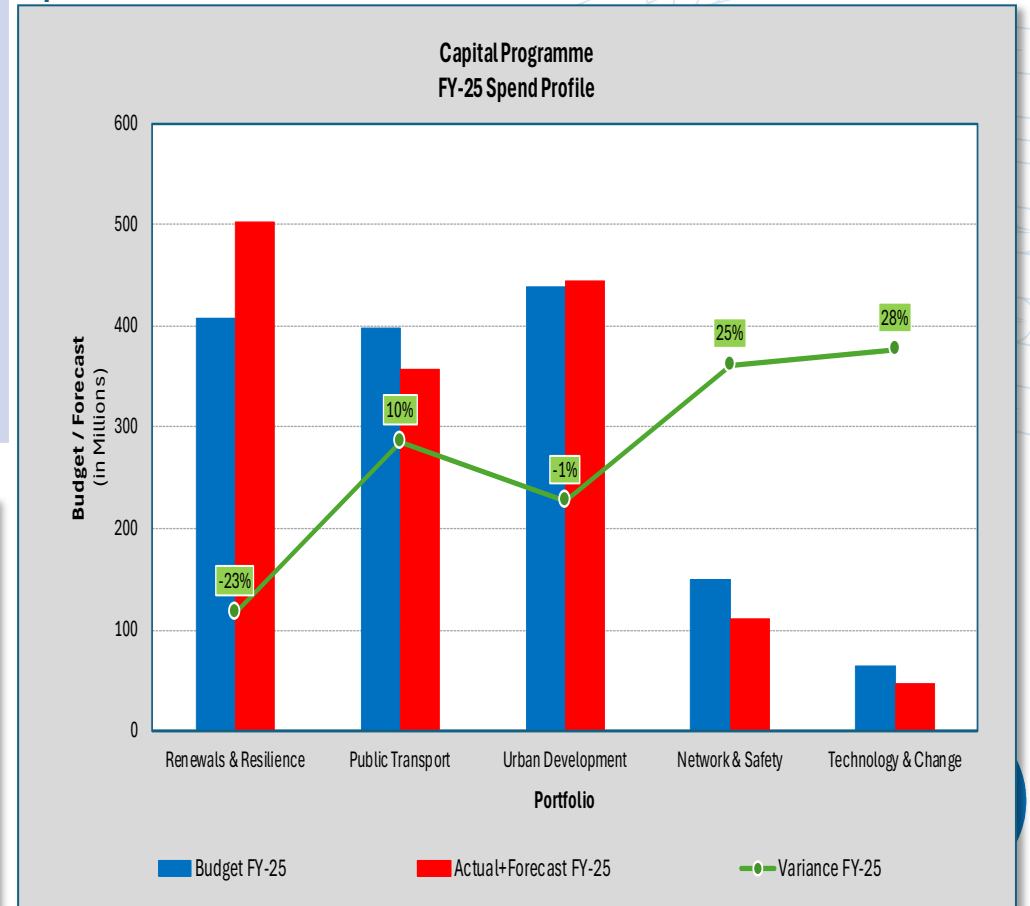
Rail – delivery of first batch of EMU trains, and station precinct construction commenced in Mercury Lane.

Open Loop - Contactless payment user acceptance testing completed.

Financial Update

Portfolio	FY-25 Budget & Forecast				
	FY-25 RLTP Allocation	YTD Budget to end of Sep-24	YTD Actual to end of Sep-24	FY-25 Forecast Oct-24 to Jun-25	FY-25 Total Actual + Forecast
Renewals & Resilience	408.4	89.0	115.2	387.5	502.6
Public Transport	397.8	90.6	31.3	325.6	356.9
Urban Development	439.1	114.7	83.1	361.9	445.0
Network & Safety	148.8	26.0	16.4	94.8	111.2
Technology & Change	64.7	15.1	11.7	34.7	46.4
Total	1,458.8	335.3	257.7	1,204.5	1,462.2

Spend Profile



CAPITAL PROGRAMME – FUNDING

Funding Summary

Annual Plan Budget

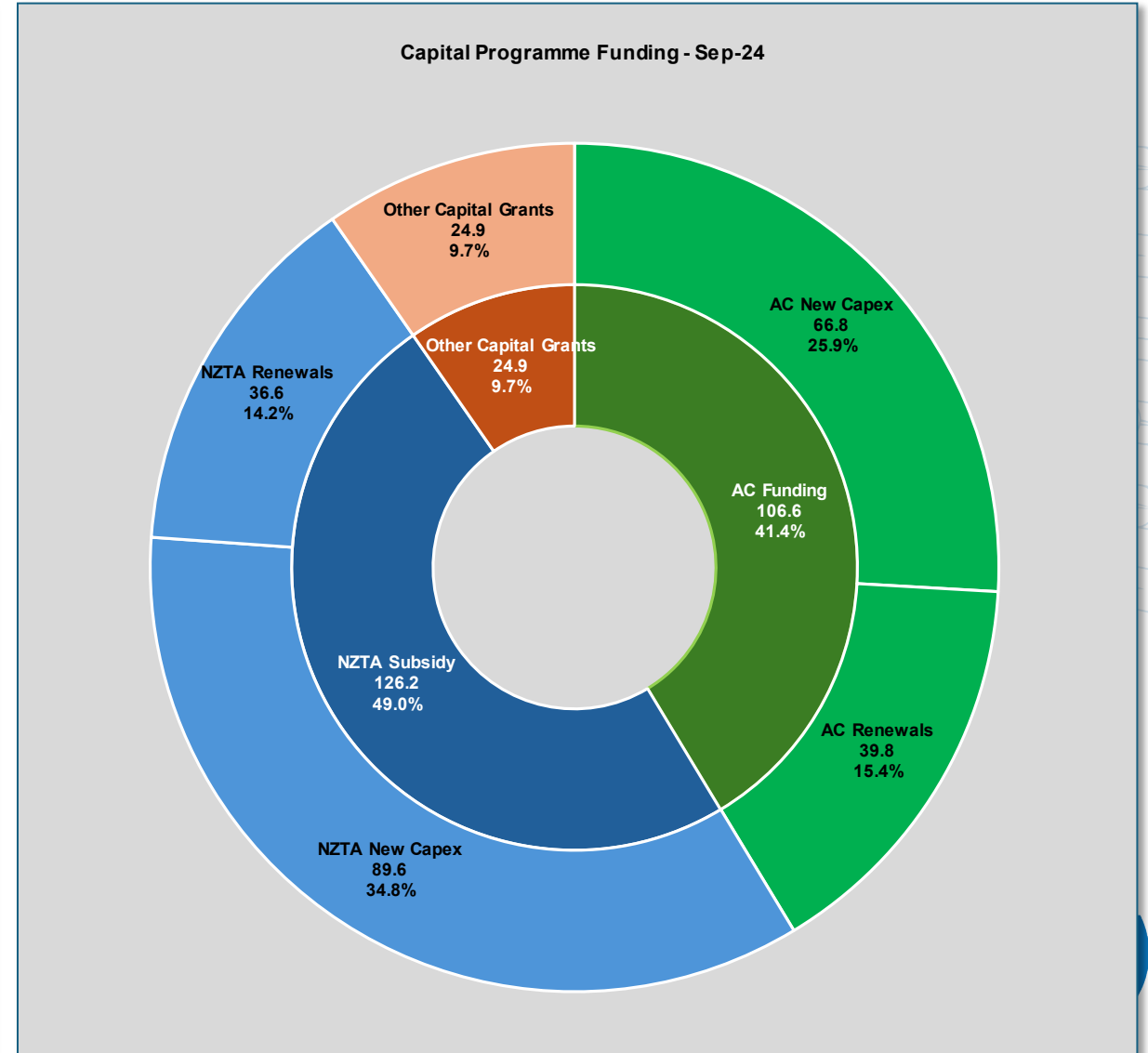
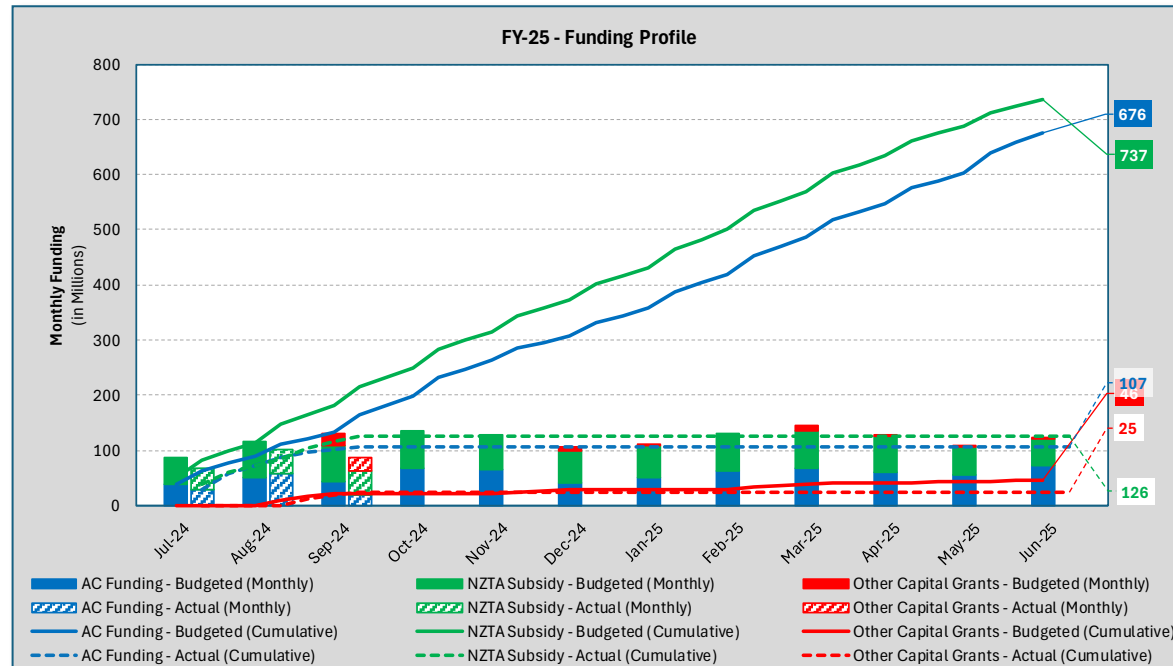
The annual plan budget of \$1,458.8m is funded by:

- Auckland Council funding: \$675.8m
- NZTA subsidy: \$736.8m
- Other capital grants (CIP and IAF): \$46.2m

YTD (upto end of Sep-24)

The capital spend to-date is \$257.6m, out of which an amount of \$215.4m is eligible for an NZTA subsidy amount of \$126.2m, which is 49% of the total spend.

The balance of 51% is funded as 41.4% from Auckland Council and 9.7% from other capital grants.



CAPITAL PROGRAMME – Consultation

Key Projects Going out for Consultation

Project	Brief Description	Date
Manukau Cycle Focus Area	Inform only consultation on preliminary (30%) design. Eke Panuku's connected Cavendish Drive design started late, it will have an effect on the overall implementation timelines in the area.	November 2024
740 Manukau Road (near Turama Road)	[Road Safety] Potential risk due to the project location being near the shops/mall, impacting the community's traffic movement around the area. The scope of the work is to install an at-grade crossing.	November 2024
LBTCF - AE Mclean St – Elim Crossing	The scope of this project is to provide a new pedestrian crossing facility on McLean Street at Elim Christian College crossing.	November 2024
LBTCF - DT Narrowneck beach Crossing	The scope of the project is to provide pedestrian improvements on Old Lake Road at the Narrowneck Beach by upgrading the existing flush zebra crossing to a wide raised table zebra pedestrian crossing due to high pedestrian usage. This project also provides additional pedestrian safety improvements at the Seabreeze/Old Lake Road intersection by adding new pram crossing.	November 2024
LBTCF - Riverton/ Porchester corner improvements	The proposal is to provide a raised table on Riverton Road at the intersection with Porchester Road to cater for pedestrian demand from the Alfriston College students and to reduce the speed of vehicles entering Riverton Road.	November 2024
LBTCF - W New Street Pedestrian Crossing	LBTCF - The scope of the project is to upgrade the existing kea crossing on New Street, Freemans Bay to a raised zebra crossing outside St Marys College.	November 2024
LBTCF - K Cresta Ave Angle Parking	Cresta Ave Angle Parking. The scope is to provide angle parking on Cresta Avenue due to high parking demand at the sport stadium.	November 2024
LBTCF - Roys Road traffic calming	The proposal is to provide a raised zebra crossing on Roys Road which will provide a pedestrian crossing facility and provide speed calming on the street.	November 2024
LBTCF - Wh Rosebank Road Pedestrian Crossing	The scope of the project is to make pedestrian improvements outside the school near the Orchard St/ Rosebank Rd intersection. Some minor improvements on Orchard St might also be required.	November 2024
LBTCF - Picton St/Ridge Rd intersection improvements	The proposal is to tighten Picton Street / Ridge Road intersection and provide a new refuge island for pedestrian improvements.	November 2024
LBTCF - Hepburn Rd crossing	The scope of this project is to provide pedestrian improvements at the existing refuge island at 113 Hepburn Road, Glendene.	November 2024

CAPITAL PROGRAMME – Construction

Key Projects Going out for Construction

Project	Brief Description	Date
Urban Cycleways GI to Tamaki Drive Stage 4	Connection (boardwalk) for the Glen Innes to Tamaki Shared Path (Stage 4 Orakei to Tamaki Drive). RFT released in 20 August 2024, planned closure 1 October 2024. Planned contract award on November 2024. Enabling works already started.	November – December 2024
Māngere West Cycle Improvements	The project is shovel-ready, the start is subject to funding. Procurement was put on hold after the NLTP. Project and programme team is working on the procurement next steps.	December-January 2024
Candia Road New Footpath	Community Footpath Improvements. New Footpath.	November 2024
LBTCF - Haumia Way Raised crossing	Scope of the project is to provide pedestrian improvements on Haumia Way for Dawson Primary School kids by upgrading the existing refuge to a raised zebra crossing.	November 2024
LBTCF - Tutere/Chestnut Raised crossing	Scope of the project is to provide a new raised zebra crossing improvements at Tutere Road/ Chestnut Road intersection to cater for pedestrian demand from Papatoetoe South school, a Kindergarten and to slow the speeds of vehicles travelling on this road.	November 2024
LBTCF - Roberta Reserve Raised Crossing	The scope of this project is to provide pedestrian improvements on Riddell Road closer to the Roberta Reserve Playground.	November 2024
LBTCF - Tahora Ave/Mainston Rd speed calming	The scope of this project is to provide speed calming on Tahora Avenue and to discourage rat running on this route.	November 2024
LBTCF - Frost Rd Shared Path	The scope of the project is to provide a continuing shared path which links the existing raised zebra crossing closer to Britton Avenue up to Mt Albert Road.	November 2024
LBTCF - Wh Godley Rd Ped crossing	The scope of the project is to provide new signs and markings improvements on Godley Road to complement future Variable speed limit changes.	November 2024
LBTCF - Wr Footpath Glenmall PI	The scope of this project is to replace the existing brick pavers, and asphalt footpath with the new concrete footpath to eliminate any trip hazards on Glenmall Place.	November 2024
LBTCF - AE Western spring signalized crossing	The scope of the project is to provide an at grade midblock signalised crossing on Great North Road adjacent to Western Springs Park.	November 2024
LBTCF - HB East Coast Bay Schools	The request from the the local board is to make small improvements only such as SLOW or SCHOOL marking red surfacing at all the schools in East Coast Bay, even at Kindy's in the area.	November 2024
LBTCF - HB Whangaparaoa Road Crossing	Hibiscus Coast Highway/ Whangaparaoa Road – pedestrian treatment The scope of this project is to provide a signalised crossing on the slip lane, a footpath on the island, driver feedback sign and new footpath to the first driveway (57a Hibiscus Coast Highway) to connect to an existing footpath. The section between this driveway and the Titan Place is delivered by AT from another programme.	November 2024