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2023/24 Draft Budget

For decision: For noting:

Reason for inclusion in closed board meeting session	
1. Please state why this report is being considered in the closed board meeting as opposed to the open board meeting. Please refer to the 'reasons for confidentiality' and provide a direct reference to one of these reasons.	To protect confidentiality
2. Please provide an estimated date for release of this report.	15 July 2023

Te tūhonga / Recommendation

That the Auckland Transport Board (board):

- a) Endorse Auckland Transport's (AT's) 2023/24 draft operating budget which delivers on the \$56.5 million budget challenge, which includes the original \$25 million Auckland Council (AC) funding reduction and the additional \$7.5 million AC funding reduction detailed in the Mayoral budget proposal.
- b) Endorse the 2023/24 draft capital programme of \$1,058 million, noting it will continue to evolve between now and final budget approval in late June 2023.
- c) Note these 2023/24 draft budgets will form the basis of AT's high level budget template submission due back to AC by 21 April 2023.
- d) Delegate approval of the AC 2023/24 budget templates to the Chair of the Finance and Assurance Committee (committee).
- e) Note the need to continue to identify further cost savings and revenue growth opportunities and to report back on those by September 2023. Work will be undertaken to identify potential opportunities.

Te whakarāpopototanga matua / Executive summary

1. AT has faced significant pressure in developing the 2023/24 draft operating budget to meet an existing \$24 million challenge including revenue shortfalls and an efficiency target, higher inflationary cost pressures and a lower level of funding available from AC. The National Land Transport Fund (NLTF) is also becoming increasingly constrained.

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2. AC and Council Controlled Organisations (CCOs) are being asked to focus on delivering core services and to get back to basics.
3. AT’s proposed 2023/24 draft operating budget has delivered the agreed AC funding reductions of \$25 million and an additional \$7.5 million. Further savings / efficiencies have been found to provide additional budget for:
 - a) Maintenance activity to better align it with the Asset Management Plan (AMP) requirements;
 - b) Public Transport (PT) contract costs to cover higher inflation to enable existing services to be maintained in line with the Mayors Letter of Expectation (LoE); and
 - c) Progression of the National Ticketing System (NTS) including early Open Loop payments.
4. We have completed review and challenge sessions across the business to develop a preliminary draft plan to reduce full-time equivalent (FTE) employees by 30 June 2023 (excluding roles fully charged to external third parties) in order to meet and contribute to the targeted budget savings. The proposed FTE profile will be finalised as part of the 2023/24 budget, following board feedback on this budget proposal, further cross-organisational assessment and any feedback received through the AC budget consultation. This will be presented for approval to the People & Culture Committee (PCC). Impacted employee consultation will then be undertaken prior to final decisions.
5. The AC 2023/24 consultation budget has a capital budget of \$1,058 million in line with the programme developed in last year’s budget process but is less than the original Regional Land Transport Plan (RLTP) capital budget for 2023/24 of \$1,186 million. At present AC has not advised on any reduction in AT’s proposed 2023/24 capital programme nor recommended prioritisation. However, management notes that a greater priority is expected on weather impact recovery and asset management including renewals, with expected greater pressure as a result of the recently announced City Rail Link Ltd cost increases and impacts on AC capital expenditure from the recent weather events.
6. A key consideration in developing the underlying capital programme has been to prioritise storm response / renewals and key committed projects. Other projects will only be committed when there is more clarity around funding availability over the next 18 months.
7. It is unclear at this stage what level of funding Central Government will provide towards flood/storm response in 2023/24.

Ngā tuinga ō mua / Previous deliberations

Date	Report Title	Key Outcomes
11 November 2022 – board	2023/24 Draft Budget presentation	The board noted the budget challenges and AC operating funding scenarios.
31 January 2023 – committee	2023/24 Budget Challenges presentation	The committee noted the budget challenges and the internal budget processes underway to agree the proposed budget.

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Date	Report Title	Key Outcomes
28 February 2023 – board	2023/24 Budget Overview	The board noted the budget challenges and targeted savings

Te horopaki me te tīaroaro rautaki / Context and strategic alignment

8. AC’s 2021/31 Long Term Plan (LTP) and AT’s 2021/31 RLTP were approved and published in July 2021. The LTP sets out ten-year operating and capital programmes and budget for the Auckland Council Group. AT prepared its own 10-year operating and capital programmes and budget that supported the LTP and RLTP planning processes.
9. Every three years a new ten-year LTP and RLTP are prepared. 2023/24 is the last of the two intervening years when AC prepares an Annual Plan as an update of the respective budget year in the LTP. AT’s budget is a required input into the AC Annual Plan process.
10. AC approved its draft 2023/24 consultation budget in December 2022 which was released for public consultation during March 2023.
11. In parallel with public consultation, AC required AT to undertake a detailed budget refresh exercise to reflect changes in the operating environment or underlying assumptions. Any significant changes in the year will be reflected across the remaining years of the LTP in high level templates to allow AC to update its long-term funding models. These templates are not due back to AC until 21 April 2023.
12. AC will not finalise its funding envelopes for CCOs until late May / early June with the adoption of the 2023/24 Budget by the Governing Body in late June.
13. The purpose of this paper is to update the board on where AT have got to in terms of a detailed budget refresh, delivering the savings targets imposed and to provide details of the draft 2023/24 operating and capital budgets.

Ngā matapakinga me ngā tātaritanga / Discussion and analysis

Operating Budget

14. The Auckland Council Group has disclosed a \$295 million operating budget funding hole driven by a slower than planned recovery from the COVID-19 pandemic (COVID-19) and significantly higher inflationary pressures. To address this:
 - a) AC and CCOs are being asked to focus on core services and getting back to basics.
 - b) AC allocated savings targets for AC and CCOs, with AT allocated a \$25 million reduction in required AC funding. The Mayor’s budget proposal subsequently allocated an additional \$7.5 million AC funding reduction on top of this.

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15. AT's starting budget included a \$24 million challenge that sat on top of the \$295 million. It was proposed to address this through:
- a) New rail contract efficiency savings.
 - b) Internal AT cost and efficiency savings including accepting a \$10 million net personnel cost challenge.
16. As part of the detailed budget refresh exercise AT has been able to identify a further \$14 million of external revenues and \$16.5 million of gross cost reduction opportunities, which are partially offset by lower Waka Kotahi New Zealand Transport Agency (Waka Kotahi) revenues.
17. These identified opportunities are, however, very asymmetric from a risk perspective and do not allow sufficient funding in PT and maintenance costs, which have increased following the recent storm events. It is therefore proposed that some of the savings are reinvested to:
- a) Support an additional \$10 million of maintenance activity to align the budget better with the AMP requirements and help alleviate inflationary pressures. Any ongoing storm damage remediation costs will need to be managed within this budget;
 - b) Provide \$10 million for additional PT contract costs to help alleviate the higher PT contract indexation being experienced and to enable AT to continue to run the existing level of services; and
 - c) Support \$4 million costs for progressing the NTS / Open Loop project which was previously unbudgeted and seen as key to growing PT patronage.
18. FTE employees have grown from 1,659 in June 2019 to a 2022/23 budget adopted in May/June 2022 of 2,050. FTE is at 1,957 as at 28 February 2023 noting management placed constraints from late 2022 on progressing the 2022/23 approved FTE budget. This growth over 5 years occurred within approved budgets and FTE to:
- a) Support the delivery of a significantly larger AT capital programme increasing from 2018/19 to 2023/24 from \$667 million to \$1,058 million respectively, a 60% increase;
 - b) Support non-AT projects where AT has a long-term interest through a bubble of 23 non-core FTE fully funded by external parties (City Rail Link Ltd, Auckland Light Rail, NTS, etc.);
 - c) Develop a Culture & Transformation team to improve culture and to support organisational change initiatives;
 - d) Invest in the graduate programme through the 2022 and 2023 cohorts noting 2023 cohort decisions were made mid-2022 prior to awards in August / September 2022 and the 2024 graduate programme will be placed on hold;
 - e) Invest in a Safety team to improve safety and meet legislative requirements;
 - f) Investment in the Stakeholder, Communities & Communication teams to improve external reputation and to improve engagement with local boards;

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- g) Investment in strategic planning and investment to manage the forward capital programme business case pipeline; and
 - h) Insourcing of expensive contractor resource to reduce costs (particularly in Business Technology).
19. Net personnel costs have remained consistent at around 14 -16% of total operating expenditure (excluding depreciation) over time.
 20. The required savings / efficiencies includes an internal net personnel cost reduction target for 2023/24. Following feedback on the budget proposal, any further AC budget feedback and final assessment of cross-organisation priorities, a proposed reduced FTE profile against the existing approved 2022/23 budget will be finalised for 2023/24. Endorsement will be sought from the PCC as part of the broader endorsement of the AC budget templates to be submitted by 21 April. Consultation on impacted employees prior to any final decisions will need to be undertaken.
 21. AC's Expenditure Control and Procurement Committee (ECP) has been asked to identify \$7.5 million of savings from AT. AT has identified sufficient cost savings as part of the draft 2023/24 budget to deliver on the \$7.5 million target. It is still to be determined how AT will engage with the ECP (likely in April) in relation to this savings target and the level of financial information that will be requested and provided.
 22. AT is expected to report back on further potential revenue growth or cost savings opportunities by September 2023. AT is undertaking an exercise to review the fees it charges third parties. A review of AT's operating model may also identify opportunities to further reduce cost and speed up delivery. This could be done in parallel with exploring Auckland Council Group shared services opportunities.
 23. Attachment 1 provides a summary of the 2023/24 draft operating budget.
 24. Attachment 2 provides some comparative metrics of expenditure versus FTE and net personnel cost versus total operating cost.
 25. Attachment 3 provides details of the implications of the 2023/24 draft budget.

Capital Budget

26. The AC 2023/24 consultation budget has a capital programme of \$1,058 million, in line with the adjusted LTP developed as part of last year's budget process but less than the original RLTP capital budget for 2023/24 of \$1,186 million. The consultation budget was prepared prior to recent storm events and consequently must be reprioritised.
27. AT has sought clarification from AC as to whether the 2023/24 capital programme needs to be reduced to help fund the City Rail Link (CRL) cost increases and storm related capex. To date we have been told this is not the case, but future years may need to reduce. The award of any new contracts will need to take into account the flow on impact into future financial years.
28. A revised baseline scenario has been developed which prioritises AT's storm related response and is consistent with the Mayor's LoE which requests AT do a better job at managing infrastructure assets, complete existing transport projects on time and on budget, get the most out of the existing transport system by halting low-priority initiatives that are not yet underway and making significant gains in network performance through use of technology.

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29. The revised scenario is set out in Attachment 4 which:

- a) Prioritises an increase in investment in Asset Management from \$277 million to \$418 million, to allow for storm and flood recovery capital expenditure of circa \$150 million. Core asset management resilience investment in the baseline equates to 80% of what was allowed for in the 2020/21 RLTP and is at 70% of the AMP recommendations. This investment may end up being higher, subject to the markets ability to deliver both the storm recovery work and the core renewals programme concurrently. It is unclear what level of funding support will be provided by Central Government in relation to these works;
- b) Prioritises committed projects such as Eastern Busway Alliance, North West Bus improvements and projects on a critical path such as CRL Day One related projects (e.g. Electric Multiple Units and stabling);
- c) Ensures essential programmes to maintain an effective, efficient and safe transport system are continuing, including investment in safety, customer and business technology (e.g. Open Loop), Intelligent Transport Systems (ITS) and network performance;
- d) Includes the progressive replacement of the aging ferry fleet with low emission vessels, to contribute to AC's emission reduction objectives, within available funding parameters;
- e) Results in less budget being available for other non-committed projects which principally comprise corridor improvement projects such as the Connected Communities Programme, Glenvar Road, Lake Road, Lincoln Road and active mode projects such as Glenn Innes to Tamaki Stage 4, Pt. Chevalier, Links to Glenn Innes and the ongoing cycling programme. The final approval of projects of this nature will need to take into account the cost, value for money and affordability of the final design and critically flow on impacts into future financial years where available budget will likely be impacted by CRL cost increases.

30. Attachment 4. compares the above scenario to the current RLTP, the adjusted LTP developed as part of last year's budget process which has formed the basis of the current Mayoral proposal and an unconstrained over programming scenario.

31. Flood recovery costs are still being worked through and adjustments will need to be made in final capex budget deliberations. The list of projects and programmes will need to continue to be reprioritised (including over programming) once we have more realistic cost estimates around the storm recovery and a view on and any changes following consultation. A more detailed analysis of the capital programme including current state analysis, impact on deliverables and outcomes will be presented to the Design and Delivery Committee (DDC) once consultation feedback and due diligence is completed on the proposed capital programme.

32. A potential reduction in FTE in capital delivery will reduce the number of small projects which can be delivered.

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Ngā tūraru matua / Key risks and mitigations

Key Risk	Mitigation
Inflation and key contract indexation are higher than assumed in the budget.	Net operating costs would need to be optimised to meet available funding, resulting in the delivery of a smaller capital programme.
Slower than expected recovery from COVID-19 impacts adversely on farebox revenue or parking and enforcement revenues.	Net operating costs would need to be optimised to match available revenue and/or additional revenue sought.
It has been assumed Waka Kotahi will co-fund all qualifying operating and capital expenditure with no caps applied. The NLTF is becoming increasingly constrained, and this would require top-ups from Central Government.	Work with Waka Kotahi and Central Government to confirm funding options or manage services to available funding levels. A cost scope adjustment has been submitted to Waka Kotahi seeking additional funding for the continuous programmes We also need to work internally to prioritise available budgets to be able to cover any ongoing weather related event mitigation costs
Flood / storm response costs are higher than anticipated or does not attract co-funding from Central Government	We would need to reduce non-committed capital expenditure
Misalignment between stakeholder expectations and what is delivered	Clear alignment between agreed budgets, the Mayors LoE and Statement of Intent (SOI) outcomes. Will require clear messaging to stakeholders. The priority needs to be maintaining existing assets and core services at acceptable levels

Ngā ritenga-ā-pūtea me ngā rauemi / Financial and resource impacts

33. The 2023/24 budget allocates the available funding to support delivery of outcomes contained in the LTP, RLTP and SOI (currently being developed).

Ngā whaiwhakaaro ō te taiao me te panonitanga o te āhuarangi / Environment and climate change considerations

34. The current capital budget contains investment in infrastructure and services to support mode shift away from private vehicles and towards PT and active modes. Increased investment may be required in climate resiliency work following recent storm events.

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Ngā whakaaweawe me ngā whakaaro / Impacts and perspectives

Mana whenua

35. AC issued the draft budget for consultation with stakeholders and the community in March 2023. The budget is based on the 2023/24 year in the LTP. The LTP was consulted on with mana whenua and an opportunity to provide feedback on the draft budget will be provided during the consultation period and subsequent AC workshops.

Ngā mema pōti / Elected members

36. Budget decision workshops will take place in May 2023, with a Mayoral budget proposal workshop at the beginning of June 2023 and approval of the final document planned for mid-June 2023.

Ngā rōpū kei raro i te Kaunihera / CCOs

37. Any CCO feedback from the consultation will be considered by AC and, where appropriate, incorporated into the final budgets.

Ngā kiritaki / Customers

38. Stakeholders and community have the opportunity to provide feedback on the draft budget during the consultation period in March 2023.

Ngā whaiwhakaaro haumarū me ngā whaiwhakaaro hauora / Health, safety, and wellbeing considerations

39. The budget contributes to reduced harm from the transport system through the adoption of Vision Zero principles along with:

- Investment in AT's Safety programme.
- An investment in mode shift, to provide options for other modes of travel.
- The promotion of a number of policy levers to make the transport system safer.
- Renewal of impacted assets from the recent extreme weather events.

Ā muri ake nei / Next steps

40. Next steps include:

- PCC endorsement will be sought for the final FTE profile.
- AT engagement with AC's ECP around how the additional \$7.5 million AC funding reduction will be delivered.
- AC budget templates are due to AC by 21 April 2023.

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- AC budget decision workshops will be held in May 2023.
- Budget update to the 30 May 2023 AT board meeting.
- Mayoral budget proposal workshop and final AC budget decisions in early June 2023.
- AC budget approved mid-June 2023.
- AT board approve budget 27 June 2023.
- The Mayor’s LoE requires AT to report back to AC with ideas for additional savings initiatives by September 2023.

Ngā whakapiringa / Attachments

Attachment number	Description
1	2023/24 draft operating budget
2	Comparative metrics expenditure versus. FTEs and net personnel cost versus total operating cost
3	Implications of 2023/24 draft budget and proposed FTE reductions
4	2023/24 draft capital budget

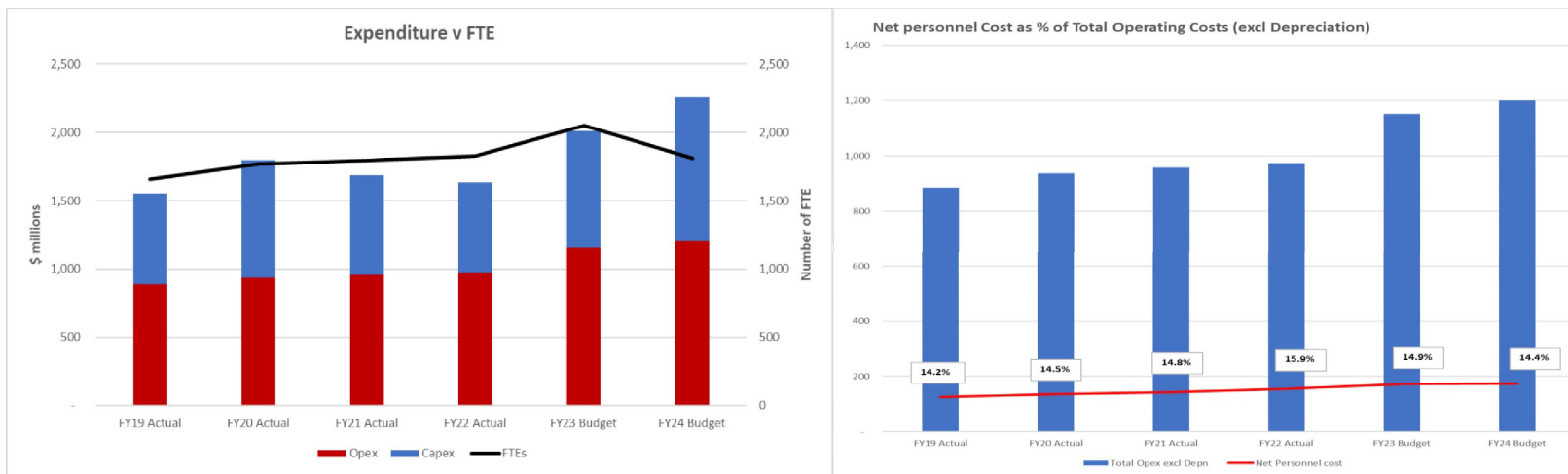
Te pou whenua tuhinga / Document ownership

Submitted by	Grant Smith Financial Planning & Performance Manager	
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Recommended by	Mark Laing Executive General Manager, Finance	
Approved for submission	Mark Lambert Interim Chief Executive	

2023/24 Draft Operating Budget

\$000	2023	2024	Agreed	Additional AC	2024	2024	2024	Late AC	2024	
AT total	Budget	AC Adj LTP (starting point)	Adjustments / Savings	Inflation (modelled centrally)	AT Budget (pre Xmas)	Detailed Budget Changes	Additional costs covered	Updated Draft Budget	Inflation adj (modelled centrally)	Proposed Draft Budget
Operating Income										
Activity income	112,684	162,314	4,500		166,814	7,389		174,203		174,203
Parking fees	50,906	52,075			52,075	-2,890		49,185		49,185
Infingement income	75,251	77,666	-10,000		67,666	5,502		73,168		73,168
Rental income	10,562	9,194			9,194	1,486		10,680		10,680
Petrol tax	10,848	11,048			11,048	0		11,048		11,048
Operator access fees	7,371	9,066			9,066	-845		8,221		8,221
Advertising & sponsorships	8,906	9,084			9,084	125		9,209		9,209
Other income	33,696	31,381			31,381	3,070		34,451		34,451
Sub-total	310,224	361,827	-5,500	0	356,327	13,837	0	370,164	0	370,164
Auckland Council Operating Funding	424,909	456,247	-25,000	6,666	437,913	-7,500		430,413	-1,523	428,890
NZ Transport Agency Operating Funding	424,286	440,573	-32,552		408,021	-5,033	6,172	409,160		409,160
Total Operating Income	1,159,419	1,258,647	-63,052	6,666	1,202,262	1,304	6,172	1,209,738	-1,523	1,208,215
Operating Expenditure										
Net Personnel costs	171,483	185,606	-10,000	2,966	178,572	-4,904		173,668	-523	173,145
Public transport contracts	575,029	654,607	-50,200	3,100	607,507	-3,834	10,000	613,673	-840	612,833
Public transport concessions	23,253	23,529			23,529	572		24,102		24,102
Contractors-maintenance	107,516	113,368	-5,800	600	108,168	940	10,000	119,108	-160	118,948
Professional service	31,261	32,325	-1,000		31,325	1,384		32,710		32,710
Other service delivery costs	20,262	19,323			19,323	6,251		25,574		25,574
Utilities costs	23,308	23,712			23,712	963		24,675		24,675
Track and ferry access charges	42,404	43,181			43,181	1,605		44,785		44,785
IT costs	51,066	50,047	-2,500		47,547	-5,316	4,000	46,231		46,231
Finance costs	28,495	28,047			28,047	39		28,086		28,086
Other expenditure(excl Internal efficiency target)	77,558	86,526	-3,368		83,158	-14,224		68,934		68,934
Internal efficiency Target	0	-9,816	9,816		0	0		0		0
Sub-total	1,151,634	1,250,457	-63,052	6,666	1,194,071	-16,524	24,000	1,201,546	-1,523	1,200,023
Surplus/(deficit) excluding dep	7,785	8,191	0	0	8,191	17,828	-17,828	8,191	0	8,191

Comparative Metrics of Expenditure versus FTE and Net Personnel costs versus Total Operating Costs



FTE growth over time has included:

- Growth to support the delivery of a significantly larger capital programme.
- A decision to insource expensive third-party contract labour.
- The development of a Culture & Transformation team to improve culture and to support organisational change initiatives.
- Growing the graduate programme.
- Building a Safety team to improve safety and meet legislative requirements.
- Growing the Stakeholder, Communities & Communication teams to improve external reputation and to improve engagement with local boards.

Net personnel costs have been between 14-16% of total operating expenditure (excluding depreciation) over the last five years.

- The draft budget assumes a proposed reduction in FTE in order to meet and support the target budget savings. Final proposed FTE profile and recommended FTE subject to employee consultation, to be confirmed following feedback on the proposed budget, further cross-organisational assessment and further AC budget consultation feedback, with net personnel costs being targeted at around 14.4% of total expenditure.

Implications of 2023/24 Draft Budget and proposed FTE Reductions

The below (non-exhaustive) list sets out the implications and types of activities from the proposed budget:

- 1) A focus on AT's core statutory role which are to contribute to an effective, efficient, and safe Auckland land transport system in the public interest.
- 2) Maintaining and ideally increasing PT service levels. PT patronage for 2023/24 is assumed to be 79 million.
- 3) A delay or rollover of Public Transport Operating Model (PTOM) contracts due to go out to tender in the next two years.
- 4) A slowdown in the roll out of low emission buses.
- 5) A reduction in capital project delivery capacity.
- 6) A slowdown in development of the future development project pipeline.
- 7) A reduction in the number of projects being delivered, with a reset and prioritisation of the capital programme against larger individual projects and reduced smaller project programmes.
- 8) A small reduction in front line customer services staff. Call centre peak wait times increasing from 2-3 minutes to 4-5 minutes.
- 9) The need to prioritise and scale back work programmes in the travel demand management, community engagement and safety education programmes.
- 10) Less support for external organisations (e.g. AC, Kāinga Ora, developers).
- 11) A small reduction of back office (Business Technology, Chief Executive Office, Culture & Transformation, Finance, Risk & Assurance and Stakeholder Communications) capacity.
- 12) Reduced investment in data and analytics.
- 13) Reduction in 24/7 IT system support where appropriate.
- 14) Reduced resources being dedicated to climate change and sustainability activities.
- 15) Significant reduction in staff training and discretionary spend.
- 16) Reduced ability to drive organisational change and process improvement.
- 17) Reduction in office space in 20 Viaduct Harbour.
- 18) Maintaining sufficient investment in parking officers to generate revenue.
- 19) Extending cashless parking Pay & Display machines across the region.
- 20) Reviewing parking fees and other charges, including ceasing issuing warnings in Essential Vehicle Access areas (e.g. Queen Street).

2023/24 Draft Capital Budget

Auckland Transport FY2023-24 Capital Programme (\$ millions)	FY24 RLTP	FY24 - Refresh included in Mayoral proposal	FY24 Over Programming Scenario	FY24 Proposed Base Plan	Local Share	Govt. Share
Asset management - Resilience and recovery	332	277	457	418	253	204
Renewals	322	274	297	258	173	125
Flood/Storm Recovery	0	0	150	150	74	77
Other	10	3	10	10	7	3
Committed and on critical path	426	432	417	373	173	244
Eastern Busway Stages 2 to 4	141	216	152	143	51	102
EMU Rolling Stock and Stabling Tranche for CRL	115	89	109	106	53	55
CRL Day One - Level Crossing Removal	56	13	26	20	13	13
Decarbonisation of the Ferry Fleet Stage 1	10	18	36	36	8	28
Rosedale and Constellation Bus Stations	17	24	25	24	12	13
Northwest Bus Improvements	39	36	16	16	5	11
Meadowbank Kohimarama Connectivity Project	14	14	13	3	6	7
Tāmaki Drive/ Ngapipi Road safety improvements	0	0	7	6	3	3
Huapai Improvements	0	0	12	5	6	6
Airport to Botany Rapid Transit Route Protection	12	9	7	5	3	4
Supporting Growth - Investigation for Growth Projects	3	2	3	3	1	1
Tāmaki Regeneration	9	3	0	0	0	0
Wainui Improvements	10	8	10	6	10	0
Essential programmes and ring fenced	187	205	211	153	128	81
Safety Programme	74	71	69	47	34	34
Customer and Business Technology	40	26	42	32	42	0
Climate Action Targeted Rate	0	54	27	24	16	11
Projects Funded by Rodney Transport Targeted Rate	5	4	11	11	5	6
Local Board Initiatives	20	11	12	7	6	6
Intelligent Transport Systems	5	3	8	8	4	4
Network Performance	9	7	15	9	7	8
Resolution of Encroachments and Legacy Land Purchase Arrangements	1	1	1	1	1	0
Public Transport Safety, Security and Amenity	13	10	12	9	6	6
Hill Street Intersection Improvement	10	15	5	0	3	3
Unsealed Road Improvements	6	3	6	4	2	2
New Footpaths Regional Programme	4	1	4	1	2	2
Other	201	125	153	75	76	77
Urban Cycleways Programme	34	34	62	32	30	31
Glennvar Road/East Coast Road intersection and corridor improvements	21	2	24	14	12	12
Supporting Growth - Post Lodgement and Property	17	14	17	15	8	9
Wynyard Quarter Integrated Road Programme	16	9	2	2	2	0
Midtown Bus Improvements	46	17	14	8	7	7
Connected Communities	39	20	22	0	11	11
On-going Cycling Programme	8	8	6	4	3	3
Minor Cycling and Micromobility (Pop-Up Cycleways)	7	7	4	0	2	2
Lake Road/Esmonde Road Improvements	7	6	0	0	0	0
Lincoln Road Corridor Improvements	7	6	2	2	1	1
Medallion Drive Link	0	4	0	0	0	0
Smaller projects and programmes ¹	39	19	68	38	23	47
Total	1,186	1,058	1,305	1,058	653	652

Note

1. Includes Busway Stage 1 carry overs, Carrington Road, Mangere Cycleway