

Attachment 5: Key programme risks and proposed mitigations

Key risk	Mitigation
<p>1. Uncertainty of network growth demands due to impact of Covid / CRL construction and network renewal rebuild</p>	<ul style="list-style-type: none"> • The exact pattern of growth following opening of CRL, and the completion of the current rail renewal backlog programme is uncertain with options for accelerated or steady progressive growth assessed. • With an existing constrained network capacity and inadequate maintenance access there are risks of continued degradation of customer levels of service as patronage grows. • There is an urgent need to plan for and confirm a pipeline of investment to enable growth beyond CRL day 1 levels
<p>2. Funding and affordability constraints delay and break up the programme</p>	<ul style="list-style-type: none"> • The existing funding mechanisms pose an affordability challenge to the programme and create risk of misalignment of projects, reduction in efficiency, increased cost, and reduction in customer service. An approach for separate funding outside of current mechanisms is being sought similar to other Auckland mega projects. • Procurement options for the next stages are being developed with KiwiRail to maintain the integrity of the programme
<p>3. Responsibilities for consenting and property designation processes delay progress between AT and KiwiRail</p>	<ul style="list-style-type: none"> • The majority of designation and property requirements have been identified within the KiwiRail responsibilities of track, stabling and station expansion with the main AT designations and property requirements being associated with level crossings. • The complexity of multiple asset classes with distinct land requirement needs poses a risk in the consenting and property designation processes. • These risks can be mitigated appropriate resources being identified to deliver an integrated consenting and property strategy that considers programme elements to ensure efficient and coordinated progress.
<p>4. Lack of resources and rail specialists within the industry add additional complexity to deliverability</p>	<ul style="list-style-type: none"> • The substantial challenge ahead, encompassing extensive tasks like level crossing removals, 4 tracking and depot development, underscores the critical requirement for appropriate resources and a well-structured framework; this involves working collaboratively with KiwiRail and the planning and rail infrastructure industry to set in place the most effective delivery models, and dedicated teams to ensure successful programme delivery.

