



Regional Transport Committee

RLTP2024: Update briefing



28 November 2023

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before
you print**


Purpose and Summary

To provide an update on the development of the 2024 Regional Land Transport Plan (RLTP) – especially emerging challenges around:

- **overall timing, particularly relating to the Government Policy Statement (GPS) and engagement with Council; and**
- **the large scale of combined agency demands on the National Land Transport Fund (NLTF)**

In addition, officers will provide an overview of:

- Programme highlights.
- Process updates.
- Engagement with all local boards, mana whenua (transport hui), the Independent Māori Statutory Board and key stakeholder advocacy groups.
- Combined programme summary.
- Auckland Transport's emerging programme.
- Waka Kotahi New Zealand Transport Agency's (Waka Kotahi's) emerging programme.
- KiwiRail's emerging programme.
- Next steps and look ahead.





Timing and engagement update



Programme Update

Programme for completing the RLTP will be on a critical path from early 2024

While the programme for completing the RLTP by June 2024 is currently unchanged, there are several processes playing out in parallel that pose significant risk to meeting this deadline, notably a new draft and final GPS from the Government.

Key planned ideal dates ahead are:

- New draft GPS expected by February 2024 & subsequent realignment/ adjustment of agency programmes
- Process of final regional prioritisation by the Regional Transport Committee (RTC) ideally to occur by late February or early March 2024 (very difficult to achieve in practice)
- Draft RLTP approved for release as part of Public Consultation – mid to late March 2024
- Public Consultation and hearings during April and early May 2024
- Moderation of RLTP post consultation feedback and finalisation by end of May 2024
- RLTP endorsed by the RTC and Transport Infrastructure Committee, and approved by the Auckland Transport (AT) Board by mid-June 2024

While we are still aiming for RLTP completion in mid-June 2024, this appears increasingly unlikely given the delayed GPS and funding uncertainty

February 2024 will be very challenging to consider a draft GPS, engage Council and prioritise across agency programs



Process updates – Long-Term Plan

The Long-Term Plan (LTP) process continues to progress in parallel

The finalisation of an AT programme under the LTP is taking longer than initially anticipated in our September update.

Direction from the Mayor's Office is that the Mayoral Proposal will likely contain three transport investment scenarios (high, medium and low) which will be included in the LTP consultation. All scenarios currently assume 50/50 Waka Kotahi funding

The impact of this is two-fold on the RLTP:

- The focus on the LTP process has meant that our proposed meetings with TIC to go over the detail of the AT programme have been declined. This may create issues in our process for seeking Councilor's endorsement of the RLTP.
- A finalised programme for AT is not expected until as late as April 2024. This will create challenges for prioritisation of the RLTP and the RLTP consultation timeframe (currently planned for March/ April 2024).



Process updates – cont.

Several process developments have occurred over the last 2 months

Notable updates include:

- Waka Kotahi confirming the **National Land Transport Plan (NLTP)** will be **delayed**, with an indicative release date of the 30 September 2024.
 - RLTP timelines have not been changed at this stage
- Waka Kotahi have released a **draft Investment Prioritisation Method (IPM)**, consultation on this closed on the 17 November 2023. It is aligned to the current draft GPS (which we know will be changing under a new government).
 - We are concerned the IPM does not set out how regional priorities, as expressed through the RLTP, will be considered as part of the national prioritisation process.
- Section 14 of the **Land Transport Management Act was updated** to include a new requirement to ensure the RLTP is consistent with the regional spatial strategy (RSS) in force for the region under the Spatial Planning Act 2023.
 - Council officer's view is that, for Auckland in the interim, the Future Development Strategy (FDS) should be treated as the RSS– once published in December 2023.



Engagement update

A round of initial engagement with partners and stakeholders has occurred

We have met with **all 21 local boards** during October 2023 to outline the RLTP process and to hear from them regarding their focus and priorities for the coming 3 years. We heard a lot **consistent themes** from many of the Local Boards.

In parallel, we have attended two regional transport **hui with mana whenua**, with the third occurring in December. Again, there has been consistent messaging around issues for Māori within the transport system.

We intend to engage with the Rangitira of the Auckland based Iwi as part of RLTP development. We still need to identify how Rangitira can be directly involved in decision-making alongside the RTC.

In addition to hui with mana whenua, we have **briefed** officers of the **Independent Māori Statutory Board**.

We have also met with **key stakeholder and advocacy groups** (such as the AA, All Aboard Aotearoa, Bike Auckland and National Road Carriers Association) to provide them with an overview of the RLTP process and to seek views on the priorities and outcomes for the RLTP 2024.



Early engagement themes

Summary of the key themes from the early engagement

Local Boards	Māori (Mana Whenua & IMSB)	Stakeholder Groups
Greater focus on Renewals and Maintenance	Stronger partnerships with Māori to provide time and opportunity to be meaningfully informed and engaged, and to contribute to outcomes.	Decarbonising the transport system and reducing impacts on the environment
		Concern we are not identifying the co-benefits of roadspace reallocation
Costs – Innovate and do more with less, particularly with respect to cycleways	Equity – the cost of Public Transport remains high and limited access to it	Greater amount of innovation to solve the problems we face and to bring down costs
Strong support for active modes and reducing congestion		Improved efficiency of the system for moving people and freight
Do more to respond to development	Frequency and service patterns – does not support where people want/ need to go at the times they have to travel (shift workers often noted)	Better quality roads and assets well maintained
Supports full electrification of the PT fleet		Support continued and increasing investment in options and accessibility – PT and Active modes
Working closer with Local Boards and communities.	A greater understanding of the environmental impacts from the transport system and better solutions to address these.	An increasingly safer system for all users
Retain and increase the LB Transport Capital Fund		Closer working relationship with the industry – joint advocacy to Government



Emerging AT, Waka Kotahi and KiwiRail capital programme summaries and combined impact



Auckland Transport proposed \$13b capex and \$12.9 billion opex programme option – details

Current view of the emerging \$13b AT capex programme option (to be updated to align with Mayoral proposal)*

- AT's draft proposed 10-year capital **Programme** requires \$13bn in funding
 - This is up from \$11.7b in the previous RLTP (+18% increase)
 - Approximately 55% improvements, 35% renewals

AT will also be seeking up to **\$12.9 billion in net OPEX**, with higher costs largely driven by increase in the costs of PT delivery

Key projects include

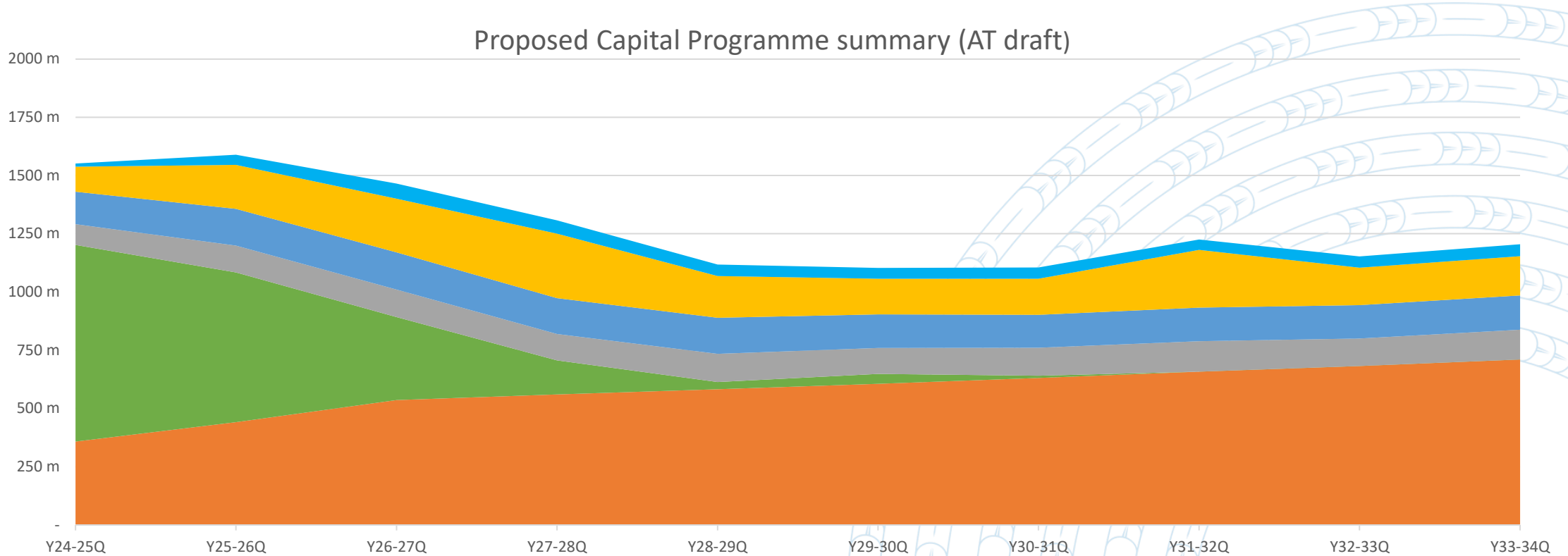
1. Eastern Busway Stages 2 and 3 only
2. Top 5 Annual Programmes by value
 - Road Safety
 - Customer and Business technology
 - Cycleways Programme
 - Property for route protection
 - Network Optimisation
3. CRL Day 1 - projects and EMUs
4. Local Board Initiatives
5. Community Network Improvements



*Programme calculations currently assume 50/50 funding share between Council and the NLTF

Auckland Transport emerging \$13b programme – details

Current view of the emerging \$13b AT programme option



- Renewals
- Improvements: In-flight @ 2024
- Improvements: Community
- Improvements: Tactical
- Improvements: PT & Cycling
- Improvements: Other (E.g. Housing)

Waka Kotahi up to \$15.9bn programme – details

The Waka Kotahi programme is currently at a “long-list” stage awaiting government direction and has yet to be fully prioritised

- WK’s draft 10-year **Programme** requires up to ~\$15.9b in funding
 - This is up from \$5.8b in the previous RLTP (+260% increase)
 - Approximately 80% improvements and 20% renewals & maintenance
 - Of the improvements, around 80% is for Waitemata Harbor Connections and Northwest Rapid Transit

The funding sources for the Programme have not been finalised (E.g. NLTF, Crown direct)



Key projects include

1. Waitematā Harbour Connections
 - Across 8 lines from DBC to early stages of Imp (SH and RTN largest)
2. Northwest Rapid Transit Improvements
 - Across 3 lines from DBC to Imp (City to Pt Chev only)
3. SH20 Airport to Botany
 - Across 4 lines from BC to Imp
4. SH1 (Warkworth to Wellsford)
5. Supporting Growth Programme
 - Across 7 lines for Property and New Roads
6. Optimisation

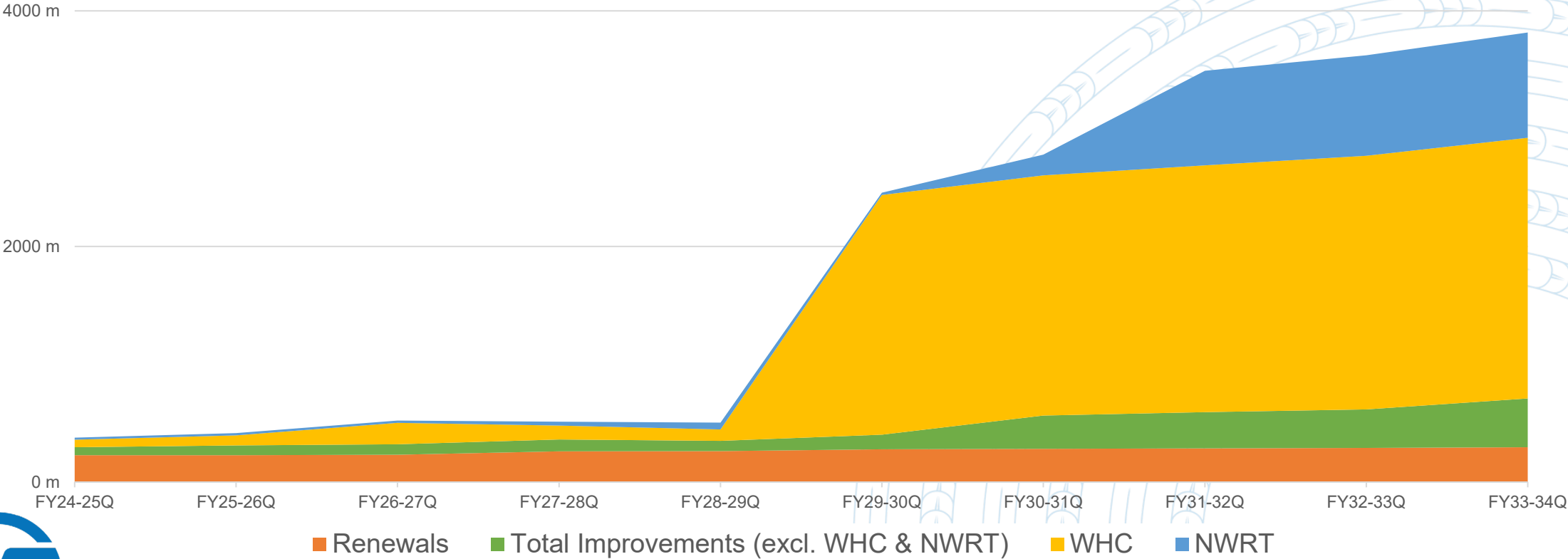
Other projects include

1. *Speed and Infrastructure Programme (SIP)*
2. *Low Cost, Low Risk*
 - *SH, W&C and PT*

Waka Kotahi emerging long-list programme – cont.

Current view of the emerging long-list Waka Kotahi programme

Proposed Capital Programme summary (WK Draft)



KiwiRail emerging \$6.7bn programme - details

Current view of the emerging KiwiRail programme

- KiwiRail's draft RLTP Programme requires **\$6.7b** in funding
 - This is up from \$472m in the previous RLTP (+1400% increase)
 - The proposed programme is around 90% improvements and 10% renewals
 - Of the improvements, around 60% is proposed to be a construction start on on 4-tracking Westfield to Pukekohe
- Negotiations for Track Access Charges are still underway with AT

Key projects include

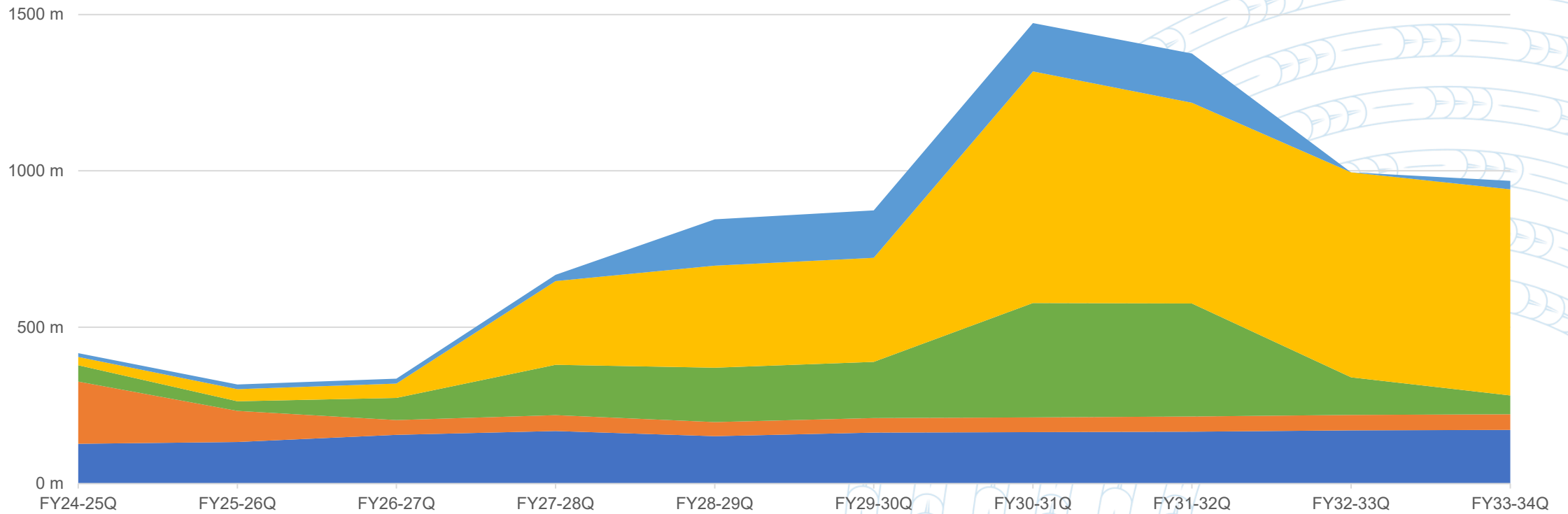
1. Construction start on 4-tracking Westfield to Pukekohe (up to and incl. initial construction)
2. Stabling, Maintenance facilities & equipment
 - Auckland metro plant and equipment
 - Auckland metro network maintenance depots
 - Property for passenger fleet stabling
3. Pre-implementation of Avondale to Southdown (up to pre-imp)
4. Rail Network Rebuild (currently underway)
5. ETCS Level 2 - implementation and signalling optimisation (subject to Business Case)



KiwiRail emerging programme – cont.

Current view of the emerging KiwiRail programme

Proposed Capital Programme summary (KR Draft)



- Continuous programmes
- Total improvements (excl. A2S and 4track)
- Avondale to Southdown
- Catch-up renewals
- 4 tracking Westfield to Pukekohe

Emerging combined programme substantially exceeds likely funding

Summary of the current position (Nov 2023)

The proposed combined 10-year capital and operating programme currently stands at around **\$50.4b**. This compares to **\$25.3b** in the 2021 RLTP (on a like for like basis excluding City Rail Link, Auckland Light Rail and the New Zealand Upgrade Project). It also compares to total GPS funding ranges (Crown plus NLTF) of **\$72-\$102 billion (based on current draft GPS)**.

Significant prioritisation across programmes will be needed to align to available funding.

Even if decisions on 'mega projects' are made with Crown funding, there is likely to be pressure on the remainder of the programme – especially Renewals and PT opex

- A key issue will be ensuring a consistent approach to renewals standards across agencies.

Depending on what happens with the Auckland Integrated Plan, the RLTP may become critical to key multi-agency prioritisation decisions.



Next steps and look ahead

The first half of 2024 will be critical for the development of the RLTP

- Looking ahead there is some uncertainty around the timeframes as outlined, however we are still working towards **June 2024** for the **final RLTP**, unless informed otherwise by Waka Kotahi.
- Given the more involved and longer LTP process, an **AT programme is unlikely to be finalised until Q1 2024**. And without direction from a new government the individual programmes remain aspirational.
- We are hoping to have a new draft GPS by February 2024 (at the latest), after which a final round of prioritisation across the multi agency programme will need to occur. Without a refreshed ATAP or AITP, **we expect prioritisation will be more complex and time consuming** than in previous RLTPs.
- **Availability of NLTF funding is likely to be a key issue – particularly for renewals programs**
- We still intend to **publicly consult** on the **draft RLTP by April 2024** at the very latest, leaving time for modifications and post-consultation finalisation during May 2024. AT Board approval will be sought at the end of May 2024.

