

AGENDA ITEM 7 COMMITTEE DECISION PAPER	
To:	The Regional Transport Committee
From:	Hamish Bunn, GM Transport System Strategy & Policy
Reviewed:	Scott Campbell, Acting Director, Strategy & Governance Dean Kimpton, Chief Executive
Date:	10 May 2024
Title:	Regional Land Transport Plan 2024-2034

Aronga / Purpose

1. To seek Regional Transport Committee (committee) approval for the Regional Land Transport Plan (RLTP) 2024-2034 consultation document.

Tuku mana / Delegation

2. Committee approval is sought consistent with roles under the Land Transport Management Act 2003.

Ngā tūhonga / Recommendations

That the Regional Transport Committee:

- a) Approve the draft Regional Land Transport Plan 2024-2034 for consultation, subject to final small amendments, including to improve the layout and readability of the document.
- b) Delegate authority to the Chairman of the Regional Transport Committee to approve the final version of the document.

Te whakarāpopototanga matua / Executive summary

3. The RLTP is the 10-year investment proposal for Auckland's transport network. It has been jointly developed between Auckland Transport (AT), New Zealand Transport Authority Waka Kotahi (NZTA), KiwiRail and Auckland Council (Council). It is a statutory document that must be submitted to the NZTA to seek funding from the National Land Transport Fund.
4. The RLTP programme has been prioritised to achieve regional outcomes sought by Council and central government, including:
 - a. Faster and more reliable public transport
 - b. Resilience and maintenance
 - c. Supporting economic productivity
 - d. Safety, and
 - e. Continued decarbonisation of the transport system towards the 2050 target.
5. The AT elements of the programme have been developed in a series of workshops with the Council's Transport and Infrastructure Committee (TIC) and align to the investment programme outlined in the Mayoral Proposal and draft Long-Term Plan (LTP).
6. The multi-agency combined proposals in the RLTP significantly exceed expected funding over both the three and ten-year periods. This means the draft RLTP is very much a 'bid' document, and actual transport outcomes and what is funded will depend on decisions made by the NZTA.
7. The draft RLTP contains a prioritised ranking of projects from all agencies, including the NZTA's State Highway Investment programme. The programme notes an inconsistency between the high ranking of public transport projects in general and their lower likelihood of receiving funding give the draft Government Policy Statement on Land Transport.
8. TIC has endorsed the draft RLTP for consultation.

9. The draft RLTP 2024-2034 has been prepared for consultation between 17 May – 17 June 2024.
10. The final RLTP 2024-2034 will come back to the committee for endorsement before being submitted to NZTA on 1 August 2024.

Ngā tuhinga ō mua / Previous deliberations

Date	Report Title	Key Outcomes
2 May 2024 Committee workshop	RLTP multi-agency programme	General comfort with AT programme, but concern with likely balance of funding between Public Transport and State Highway Improvement funding.
24 April 2024 Committee workshop	ATs capital programme – revised operations workshop update RLTP multi-agency programme	Confirmed favourability of option to defer Botany Interchange Initial consideration of the multi-agency programme and request for information to be presented on an activity class basis.

Te horopaki / Background

11. The statutory purpose of the Auckland RLTP is to set out the Auckland region’s land transport objectives, policies, and monitoring measures for the next 10 years. Most importantly, the RLTP sets out and prioritises the land transport activities for which Auckland Transport, the NZTA and KiwiRail seek funding from the National Land Transport Fund (NLTF). As such, it is a ‘bid document’ to the NZTA, who administer the NLTF.
12. Under the Land Transport Management Act, AT is responsible for preparing the RLTP, while the committee endorses it for consultation. Following consultation, the committee also endorses the final RLTP for AT Board approval.
13. The committee must be satisfied that the final version of the RLTP, amongst other things, contributes to the purpose of the LTMA and is consistent with the Government Policy Statement on Land Transport.

14. Although Council does not have any formal role in the preparation of the RLTP, the 2020 Council Controlled Organisation Review recommended that the RLTP be jointly prepared by AT and Council and endorsed by the relevant Council Committee. In August 2023, TIC also agreed to request that the RLTP be jointly developed with Council. In line with that recommendation, this draft RLTP 2024 – 2034 has been prepared jointly with Council officers through a multi-agency working group, with key decision steps also taken to the Transport and Infrastructure Committee for feedback and endorsement.

15. Following feedback provided by the TIC, the committee and internal stakeholders, the final draft RLTP consultation document has now been prepared.

Te hononga ki te “Statement of Intent 2023 - 2026”/ Alignment to Statement of Intent 2023 - 2026

16. The RLTP aligns to the Statement of Intent by prioritising projects that meet key policy objectives and, where possible, aligns to desirable delivery characteristics.

Me mōhio koe / What you need to know

17. This draft RLTP 2024 is different to the RLTP 2018 and 2021 as it has not been preceded by an Auckland Transport Alignment Project (ATAP) process agreeing a capital programme or a capital funding envelope between Council and Government. This means we do not have a clear idea of the scale of NLTF funding likely to be available to the Auckland Region over the next ten years.
18. This RLTP is subject to significant uncertainty about likely NLTF funding availability. In total, it proposes around \$63 billion of in capital and operating investment, including \$41 billion from the NLTF - which is likely to be significantly more than available funding. This draft RLTP 2024 is consequently much more of a ‘proposal’ or ‘bid document’ than was the case in 2018 and 2021.
19. In addition to uncertainties over likely funding, the timing for preparing the RLTP 2024-2034 has been challenging due to the late release of the draft Government

Policy Statement on Land Transport on 4 March 2024. This mean that the State Highway and KiwiRail investment programmes have only become available very recently and there has been limited time to consider and prioritise these programmes.

The AT capital programme

20. This RLTP proposes a \$13.9 billion capital programme for AT (subject to the availability of an average 50% matching funding from NZTA). This has been reduced from the \$14 billion programme originally outlined in the in the Mayoral Proposal to reflect the impact of the government’s decision to remove Regional Fuel Tax funding.
21. The \$13.9 billion programme proposed for NLTF funding includes the key elements of the original \$14bn Mayoral Proposal and Long-Term Plan:
 - a. Fix the Roads – fully fund renewals and unsealed road improvements programme.
 - b. Making public transport faster and easier – small capital works to improve reliability of buses.
 - c. Network optimization and dynamic lanes.
 - d. Finish Rapid Transport Projects, including the City Rail Link (CRL) and Eastern Busway stages 2&3.
 - e. Progress Time of Use Charging.
 - f. Progress level crossings for CRL Day One.
22. At the request of the Council, an the \$473 million “Kāinga Ora Joint Programme (alternate funding)” has been added to the programme as the lowest priority item. This is on the basis of advice from Council that the planned expenditure is to be supported by the Housing Acceleration Fund (HAF), and so it will increase the total transport programme by \$473m and will not displace any other projects. and only \$45 million is assumed to be required from the NLTF.
23. To allow for the additional Kāinga Ora programme but accommodate the impact of the removal of the Regional Fuel Tax, it has been necessary to make a

number of deferrals or reductions in the programme. These were finalised after workshops with the committee and TIC and are outlined in Attachment 1.

24. The most significant change amongst these is the deferral of the Botany Interchange project, which was formerly Eastern Busway Stage Four, largely outside of the decade. This reflects the increasing cost of this phase, the availability of an interim solution that will be provided as part of Eastern Busway Stages 2 and 3 which will deliver most outcomes sought, and the uncertainty of a final design solution that aligns with the Airport to Botany project.

The multi-agency regional capital programme

25. One of the roles of the RLTP is to signal regional priorities for investment across agencies. This is particularly important for this draft RLTP 2024 as the cost of proposed projects, maintenance and services significantly exceeds available funding. The ranked prioritisation was driven by a list of regional outcomes and investment attributes that were workshoped with the Transport and Infrastructure Committee and endorsed by the Regional Transport Committee.
26. The draft RLTP document concludes that:

“The first priority for investment in this RLTP is ensuring that our existing assets are maintained and renewed to an appropriate level and there is enough funding to continue to expand public transport services.

Beyond this, there are choices about which ‘discretionary’ projects we invest in. The ranking process shows that Public Transport Investment Projects are generally the highest priority. However, these projects appear most at risk of not receiving NLTF funding.

Walking and Cycling and Local Road Infrastructure Projects have also emerged as relatively high priorities but may have some risk depending on final allocations.

State Highway Improvements are generally ranked lower than other discretionary projects. In the first three years, these are most likely to receive NLTF funding, often for investment in planning phases, but funding for construction appears to be at risk over the decade.

To better deliver on regional priorities, more funding needs to be allocated to Public Transport Infrastructure projects. This is critical to support the region’s plans for improved productivity, lower emissions and compact city development.

In the short term, some of this funding can come from the proposed State Highway Improvement projects. These are a lower priority, and there are questions over how much should be invested in planning for these projects before new funding sources are confirmed.”

Council Endorsement and updates to the document

- 27. The TIC has endorsed the draft RLTP for Consultation.
- 28. There have been a number of amendments to the version of the draft RLTP that was submitted to TIC and is now included at Attachment 2 & 3. The key change is the addition of a number of tables and graphs summarising the overall programme by project type and cost. A map of the programme has also been added at the appendix. Other changes are largely around correcting errors and improving readability.
- 29. We propose to continue making improvements to the document and seek delegation to the Chairman to approve these final modifications.

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

- 30. The RLTP takes its funding assumptions for the AT capital and operating programmes from the LTP. There are no additional financial implications outside of the LTP. Any changes to the LTP funding envelope will need to be reflected in the RLTP.
- 31. There is a major funding risk that the NZTA will not fully fund ATs programme. In this case, AT’s programme will need to be revised, in alignment with Auckland Council, to see whether projects that do not receive NZTA subsidy should be either fully funded by Council or deferred.

Ka whaiwhakaaro ki te Tiakanga Taiao / Climate change and sustainability considerations




- 32. Reducing greenhouse gas emissions is one of the regional priorities / outcomes underpinning the draft 2024 RLTP. This aligns with direction given in Council’s plans like Tāruke-ā-Tāwhiri: Auckland’s Climate Plan and the Transport Emission Reduction Pathway. All discretionary improvements projects have been scored, based on a qualitative assessment, for their contribution to emission reduction.
- 33. The RLTP 2024 proposes around \$13.4 billion of investment in public transport infrastructure projects, with a further \$14 billion for public transport services and around \$0.7 for walking and cycling. These projects are expected to support mode shift and emissions reductions outcomes – including decarbonisation of elements of the bus and ferry fleet. On the other hand, the RLTP also proposes around \$17.2 billion of investment in State Highway improvements projects, in alignment with the Government’s focus on economic productivity and roads of national significance, which may increase emissions.
- 34. Due to time constraints and uncertainty over land use and funding assumptions, modelling of the RLTP has not been undertaken.

Ngā whakaaweawe atu anō / Other impacts

Relationship	Consulted Y/N	Views and Perspectives Received
Māori	Yes: <input checked="" type="checkbox"/> No: <input type="checkbox"/>	Mana whenua have been engaged on several occasions during development of the draft RLTP. This has included a briefing and feedback session at AT’s sub-regional mana whenua hui. Iwi Rangatira were also invited to attend a key workshop with the Regional Transport Committee considering options for prioritizing the Auckland Transport Capital programme

Elected members	Yes: <input type="checkbox"/> No: <input type="checkbox"/>	In 2023, AT reviewed all Local Board Plans and discussed the RLTP with local boards, conducting workshops with each to identify their priorities. Regular updates have been provided to the Local Board Chairs Forum and, after listening to this group, AT structured an engagement process to provide an opportunity for local boards to make comment after receiving feedback from their local areas.
Council Controlled Organisations	Yes: <input type="checkbox"/> No: <input type="checkbox"/>	AT is working with Council to develop land use strategies to promote a quality compact urban form that contributes to Council's transport objectives.

Te pou whenua tuinga / Document ownership

Submitted by	Recommended by	Approved for submission
Hamish Bunn GM Transport System Strategy & Policy	Scott Campbell Acting Director, Strategy & Governance	Dean Kimpton Chief Executive
		

Ā muri ake nei / Next steps

- The final draft RLTP will be approved for consultation by the Regional Transport Committee on 14 May and consultation materials will go live on 17 May.
- Consultation runs from 17 May – 17 June 2024.

Ngā whakapiringa / Attachments

Attachment #	Description
1.	Changes to the AT programme compared to the draft LTP
2.	Draft RLTP 2024 main document
3.	Appendices 1 to 6 of the draft RLTP