

# National Land Transport Programme (NLTP)



# What is the NLTP?

The National Land Transport Programme (NLTP) is the joint programme of land transport activities that Waka Kotahi NZ Transport Agency, and its co-investment partners local government and the Department of Conservation will invest in and deliver during a three-year period.

It includes transport proposals put forward **regionally** – through Regional Land Transport Plans (RLTPs), and **nationally** – through the Waka Kotahi Investment Proposal.

## How is it funded?

The NLTP is funded from fuel tax and road user charges that form the National Land Transport Fund and from local government, which invests in their local transport system on behalf of their ratepayers.



# The role of Government Policy Statement in NLTP

The Government Policy Statement (GPS) determines how money from the NLTF will be co-invested with local government on a range of activities.

Safety

Better travel choice

Improving freight connections

Climate change

ATAP

LGWM

Road to Zero strategy

Implementation of the NZ Rail Plan



# GPS 2021

- Within GPS 2021, there are 11 activity classes – the GPS allocates funding ranges for each of these activity classes.
- Waka Kotahi must allocate funds to at least the lower limit of each activity class.
- \$12.9 billion is required to invest to the lower limit of these activity classes – from a forecast revenue of \$13.6 billion

# How the NLTP is developed

The development of RLTPs by Regional Transport Committees (RTCs) and Auckland Transport (AT)

Consultation with local community

RLTPs submitted



# Development timeline for NLTP and RLTPs 2021-24

Month	Proposed date	Activity
March 2021	March	Feedback on results of continuous programmes and improvement activities moderation.
	Mid-March to late April	Consultation on Long Term Plans by councils.
	Late March	Improvements and low cost low risk templates expected to be available in TIO.
April 2021	April-May	Indicative allocations for continuous programmes.
May 2021	21 May	Councils submit final submissions for improvement activities (incl. low cost low risk programmes) for inclusion in RLTPs and the NLTP.
June 2021	10 June	Final moderation of improvement activities (incl. low cost low risk programmes).
	24 June	Waka Kotahi Board meeting – interim funding arrangement from 1 July until 31 August 2021 for: <ul style="list-style-type: none"> <li>• Continuous programmes</li> <li>• Low cost low risk programmes</li> <li>• New activities (including low cost low risk)</li> <li>• Committed activities</li> </ul>
	30 June	Regional councils submit their final RLTPs following endorsement by Regional Transport Committees.
	End June	Long Term Plans adopted prior to 30 June.
	End June	Feedback final prioritisation and moderation of improvement activities.
August 2021	Late August	Waka Kotahi Board to approve 2021-24 NLTP.
	Late August to early September	2021-24 NLTP adopted and published.



# National prioritisation process

- The inclusion of an activity in the NLTP does not guarantee that it will be funded.
- All activities identified within the NLTP are subject to a successful business case and funding being available in the activity class when it is ready to proceed.
- For every NLTP, Waka Kotahi receives significantly more bids for funding than forecast revenue from the NLTF.
- As a result, all activities are required to be prioritised for funding on a national basis, using the Investment Prioritisation Method (IPM).



# How does Waka Kotahi assess and moderate investment bids?

All bids are assessed and moderated by a Waka Kotahi working group, who apply a nationally consistent approach to assessing programmes using evidence from Activity Management Plans and Regional Public Transport Plans, alongside other supplementary documentation and datasets.

Consideration is given to how the programme of activities will maintain levels of service and deliver on the strategic priorities as set out in the GPS.



# Funding allocations

- Funding is allocated using the following tiered investment approach:
  1. Projects that are funded first are those that have been previously approved for funding and are continuing to be delivered in the next NLTP period.
  2. Available funds are then allocated to continuous programmes such as road maintenance, public transport services and road safety promotions. Indicative funding is provided to councils early to enable them to finalise their Long Term Plans.
  3. Next, approved funding is considered for low cost, low risk improvement projects. Following the increase in the threshold from \$1 million to \$2 million, the level of funding for these programmes in the NLTP has increased.
  4. Lastly Waka Kotahi considers any new activities and improvement programmes which are considered for funding using the Investment Priority Method (IPM).



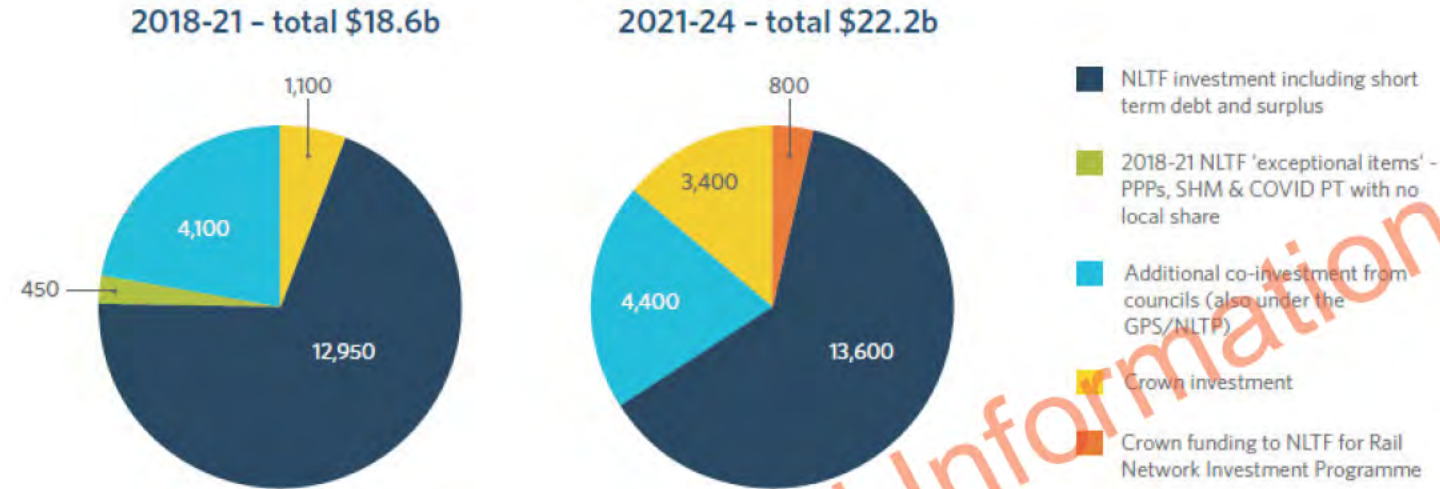
# 2021-24 NLTP Investment Signals

A successful 2021-24 NLTP:

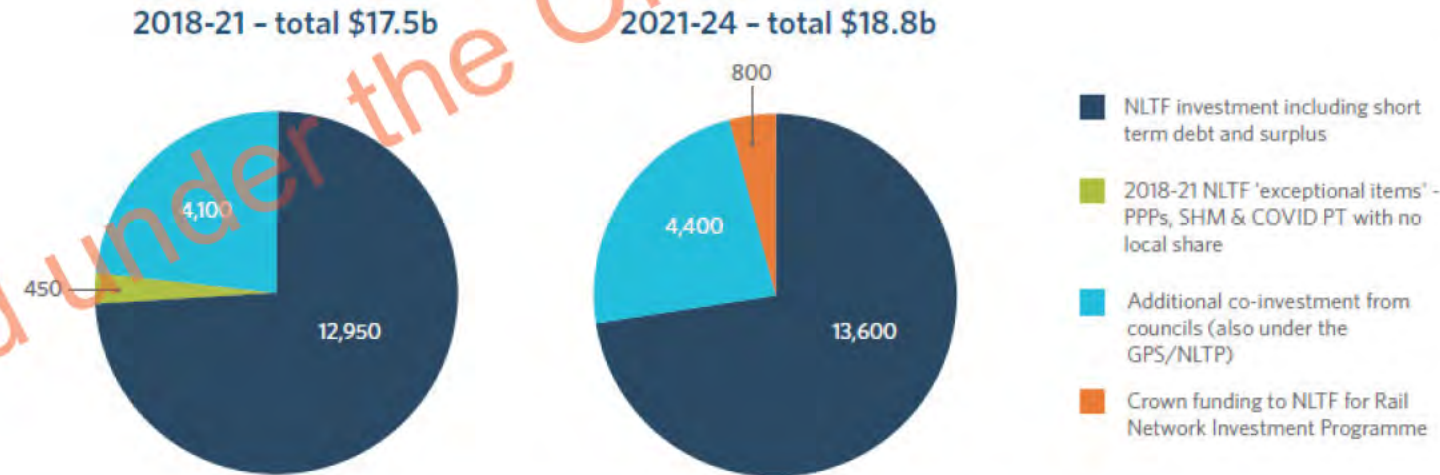
- delivers on the Government's transport priorities
- invests in a multi-modal land transport system that is safer, more accessible, and that reduces harm to people and the environment
- supports the Government's COVID-19 recovery programme
- provides the platform for future investment in the land transport system.



## Total investment in land transport (including Crown)



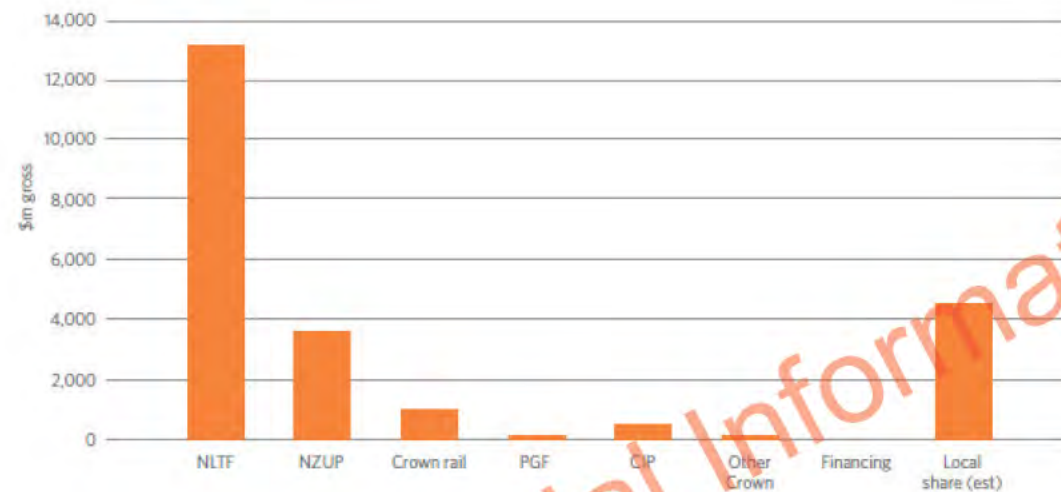
## Investment managed under the NLTP



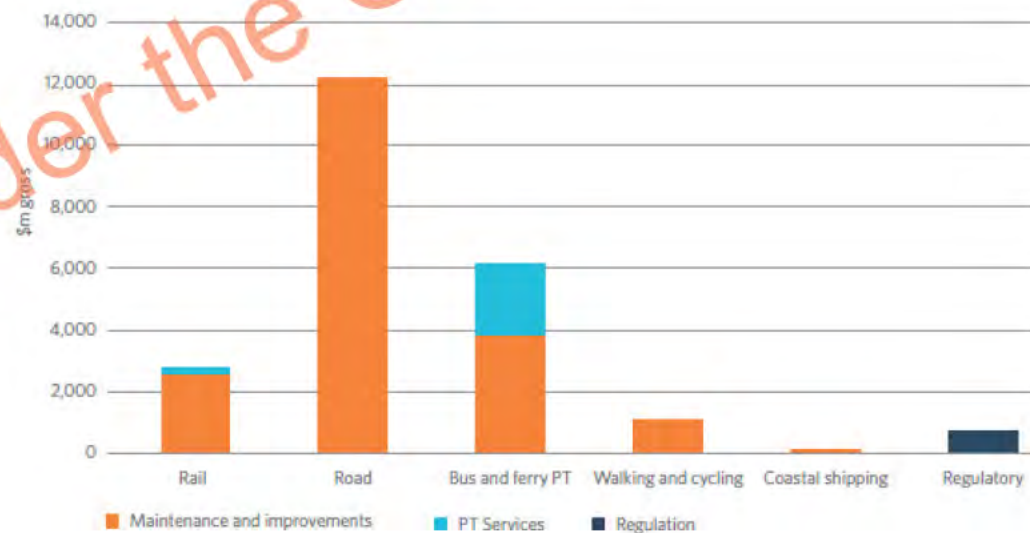
'Total investment' excludes regulatory top-slice, direct investment by councils, commercial receipts and farebox recovery



2021-24 Investment by Source

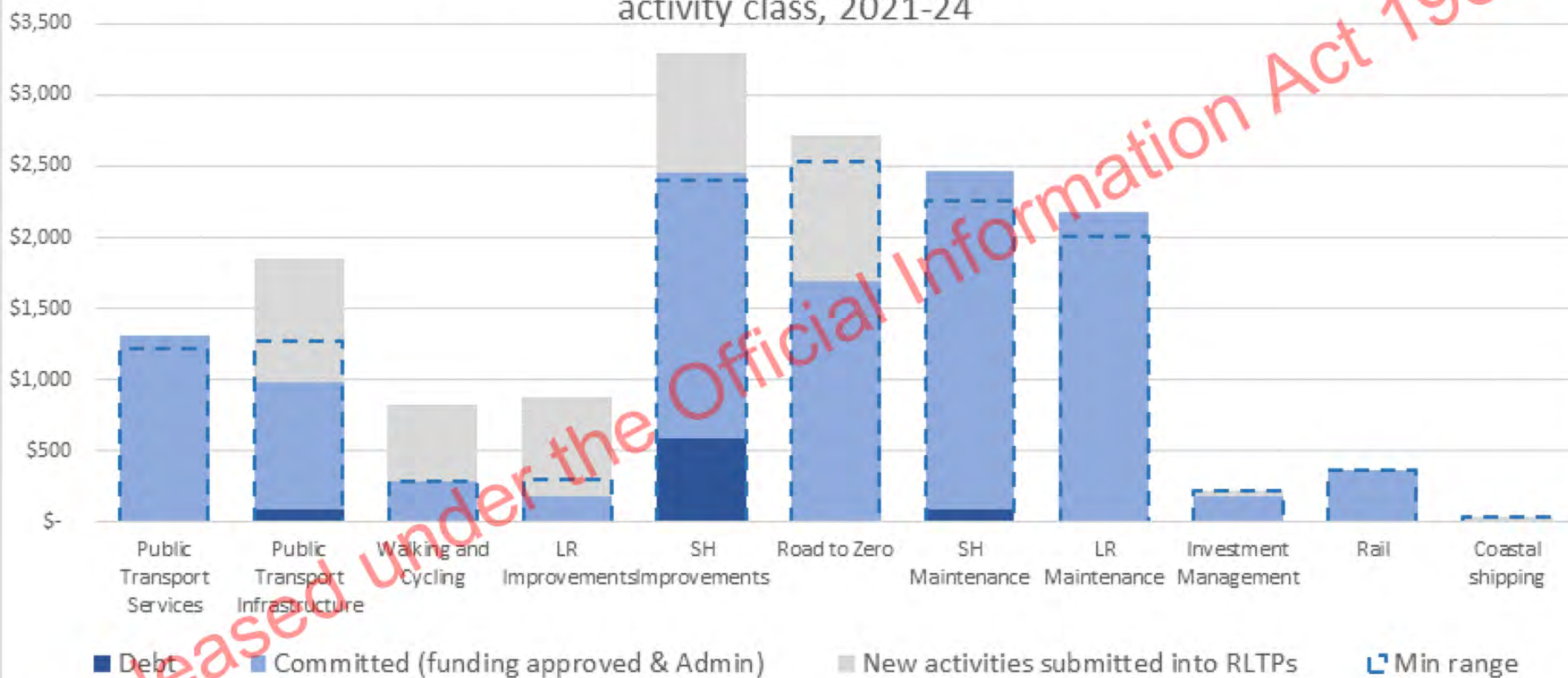


2021-24 Investment by Network by investment type





Commitments and new activity bids vs. utilisation of GPS lower range by activity class, 2021-24





# Question time