**Regional Land Transport Plan suggested programme tables**

* This guidance suggests minimum content for the Regional Land Transport Plan (RLTP) programme that can be usefully captured in table form. It is intended to assist Regional Transport Committees (RTC) in the development of their RLTPs, and to increase consistency between RLTPs.
* Feel free to amend the tables according to your needs and the needs of your community – this may include changes to the suggested tables such as including additional information, splitting tables or moving columns. It may also include providing additional tables or supporting text.
* Please refer directly to the Land Transport Management Act 2003 (LTMA), particularly section 16 for a complete understanding of what information is required to be included in RLTPs (for example significant rail activities).
* Also see [further guidance on RLTP development](https://www.nzta.govt.nz/planning-and-investment/national-land-transport-programme/2021-24-nltp/)

List of tables:

* Committed activities
* Significant activities
* Linking RLTP objectives and significant activities
* Other proposed activities
* Regionally significant expenditure from other funding sources
* 10 year forecast

**Committed activities**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Phase** | **Description** | **Duration** | **Cost** | **Status update** |
| **XXX District Council** |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Waka Kotahi** |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

(See ss 16(6)(c) and (d) LTMA)

**Significant activities**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **A/C** | **A/O** | **Phase** | **Description** | **Cost 21/22** | **Cost 22/23** | **Cost 23/24** | **Cost 24/25** | **Cost 25/26** | **Cost 26/27** | **Total cost** | **Funding source** | **RLTP Objective** | **Key transport priority** | **Regional priority rank** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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(See ss 16(3)(d) LTMA)

Note that this is a very wide table – you may choose to split the columns in this table into separate tables (or merge some information with the two tables below) to make the information more manageable.

**Inter-regionally significant projects** are also required to be identified in RLTPs (s 16(2)(d). Depending on the number of such projects, they could be included as a column in the significant activities table, included in a written section, or included as a separate table.

**Linking transport objectives and significant activities**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity**  | **AO** | **Transport objective 1** | **Transport objective 2** | **Transport objective 3** | **Transport objective 4** |
| Cycleway | XXX City Council  | ✓ |  | ✓✓ |  |
|  |  |  |  |  |  |

This table shows in summary the linkages between significant activities and the RLTP objectives. This content is covered to some extent in the significant activities table above. Given the current time pressure on RLTP development, you could choose whether or not to include it.

**Other proposed activities**

|  |
| --- |
| **A/C (e.g. Local Roads Improvements)** |
| **Activity** | **Phase** | **Description** | **Cost 21/22** | **Cost 22/23** | **Cost 23/24** | **Cost 24/25** | **Cost 25/26** | **Cost 26/27** | **Total cost** | **Funding source** | **RLTP Objective** |
| **XXX District Council** |
|  |  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |
| **XXX City Council** |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |

(See ss 16(3)(d) and (e) LTMA)

* It is intended that these tables would include all activities that are not committed or significant. This is likely to include MOR, PT programmes, LCLR programmes, RSP and TDM and transport planning activities (will depend on the RTC definition of significant activities).
* You may choose not to separate activities into activity classes, but this categorisation is considered useful, particularly to clearly highlight the activities proposed on State Highways.
* You may choose to show the cost split between local funds and NLTF funds. This is also reflected in the funding source column.
* The total cost column will need a note in the RLTPs describing what this means – will likely be the 10 year cost, so the 6 individual years costs may not add up to the total cost.

**Regionally significant expenditure from other funding sources**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **AO** | **Description** | **Start year** | **End year** | **Total cost**  | **Funding source** |
|  |  |  |  |  |  |  |
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* An explanation of any connection with other projects could be usefully included in this table – either in the description column or in an additional column.
* A written section on funding sources is also likely to be required, describing the different sources of funding and setting out FAR rates.

 (See s 16(2)(c) LTMA)

**10 year forecast**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **2025/26** | **2026/27** | **2027/28** | **2028/29** | **2029/30** | **2029/30** |
| **Subsidised Activities** |   |
| ***Expenditure (by GPS Activity Class)*** |
|  |   |   |   |   |   |   |   |   |   |  |
|  |   |   |   |   |   |   |   |   |   |  |
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| **Total expenditure** |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  | $ -  |
| ***Revenue for subsidised activities*** |     |
| Approved Organisation Revenue |   |   |   |   |   |   |   |   |   |  |
| NLTF Revenue |   |   |   |   |   |   |   |   |   |  |
| Other Revenue |   |   |   |   |   |   |   |   |   |  |
| **Total revenue**  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  | $ -  |
| **Unsubsidised Activities** |   |   |   |   |   |   |   |   |    |
| ***Expenditure*** |   |   |   |   |   |   |   |   |
| Unsubsidised Operational Expenditure |   |   |   |   |   |   |   |   |   |  |
| Unsubsidised Capital Expenditure |   |   |   |   |   |   |   |   |   |  |
| **Total Unsubsidised expenditure** |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  | $ -  |
| ***Revenue for Unsubsidised Activities*** |    |
| Local Authority Revenue |   |   |   |   |   |   |   |   |   |  |
| Other Revenue |   |   |   |   |   |   |   |   |   |  |
| **Total revenue**  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  |  $ -  | $ -  |

(See s 16(2)(b) LTMA)