

In confidence

Draft NLTP 2024-27

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Whāinga | Purpose: For decision

Out of Scope

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Out of Scope

Kia mōhio mai koe | What you need to know

Investment targets

Based on the final GPS (forecast revenue, capital grant and new loan facility), our latest estimated fiscal position including investment targets for the NLTP period is set out in Attachment 1.

Depending on the final choice of activities, final investment targets will be recommended for approval as part of the final NLTP. Key points to note include:

- In response to the \$1bn tagged contingency, the bottom range of the State Highway Improvements Activity Class has increased to \$4bn necessitating an increase to the activity

¹ NDAs are “non-state highway” activities proposed by NZTA. Unlike other NLTP activities, they do not need to first be included in Regional Land Transport Plans. This reflects the fact that the activities are national (not regional) in scope.

class investment target. We have increased the target to \$4.1bn restoring the target endorsed in May.

- The investment target for Safety has been increased from \$1630m to \$1680m. This is to accommodate: additional funding (\$20m) for oral fluid testing as part of the road policing programme and recommended NDAs (refer below), including the safety camera system (SCS) programme. A business case for the first phase of SCS roll-out is expected in September. We have allowed for full business case funding with some “overprogramming²” to reflect the potential for programme cost savings and/or slower than planned roll-out.
- The investment target for public transport infrastructure has increased by \$50m from \$1550m to \$1600m. We had previously assumed that the tagged contingency would be accessible for a wider range of PT infrastructure projects (including CRL enablement) but is limited only to Northwest rapid transit. Funding is, as a result, particularly tight in this activity class. Working within the revised investment target is still reliant on significant overprogramming.
- We have assumed an NLTF opening balance of \$100m reflecting a prudent estimate of the position at 30 June 2024. We will have a firmer view of the final balance in August. As we will start the NLTP with our short-term facilities both fully drawn, it is important to recognise that the opening balance essentially represents additional borrowing which will ultimately have to be repaid.
- Estimated debt repayments are based on the repayment profile and interest rates of current facilities including the new \$3.1bn loan facility and existing PPP arrangements.
- The tagged contingency is not included in the revenue forecast or investment targets (as explained below).

There is capacity to increase the three investment targets (i.e. safety, public transport infrastructure and state highway improvements) without making offsetting reductions, based on the expected opening balance and latest estimate of debt repayment costs as per the final GPS (refer Attachment 1).

Over the course of the NLTP, revenue, expenditure and delivery forecasts will vary, perhaps markedly, from these opening assumptions requiring changes to investment targets.

As described in earlier papers, within the investment targets, discretion for new improvement activities is largely confined to a few activity classes (notably local road and state highway improvements) once existing approvals and commitments are taken into account (refer Attachment 2).

Approach to the tagged contingency

Budget 2024 identified a \$1bn tagged contingency to ensure sufficient (capital) funding is available to support and accelerate: Roads of National Significance (RONS); and major public transport projects. The associated Cabinet minute refers to the contingency being applied only to the RONS and to Northwest rapid transit.

Funding from the tagged contingency is reasonably likely but not certain. Accordingly, our approach to the contingency is to include sufficient activities in the NLTP to utilise the contingency (as “possibles”) but not to reflect access to funding within the investment targets. Targets will be adjusted as and when contingent funding is approved. Our current thinking is to clearly identify those contingent activities in the NLTP as per the taxonomy set out in Attachment 3.

² Refers to including activities with notional costs in excess of the allocated funding. This approach seeks to correct for optimism bias typically observed in early programme delivery estimates.

Out of Scope

Indicative allocations for other continuous programmes

Decisions on indicative allocations for two continuous programmes, road safety promotion (RSP) and footpath and cycle path maintenance (FPM), were deferred in May and June. Councils have requested confirmation of funding decisions ahead of NLTP adoption to assist their resourcing and budgeting decisions.

Funding for both programmes is very limited. In summary, recommended allocations are as follows:

- Footpath and cycle path maintenance: an allowance of \$62m. Funding, which is now required to come from the walking and cycling activity class, is constrained by existing improvement activities. The proposed allocation compares with \$218m of funding demand. The individual allocations to councils and NZTA were pro-rated based on NZTA's assessment of estimated funding to maintain levels of service. Detailed allocations are set out in Attachment 4.
- Council road safety promotion: an allowance of \$20m from the Safety activity class. This compares with \$53m in funding demand. This reflects the restriction in the GPS on NLTF funding for council expenditure on road safety advertising. Funding is allocated based on the extent to which council programmes address key road safety risks, having excluded any funding for council advertising. Detailed allocations are set out in Attachment 5.

³ The intervention hierarchy helps drive value for money by promoting low-cost investment ahead of more costly physical infrastructure and technological investment. It promotes integrated planning, demand management and best use of the existing system ahead of new infrastructure solutions.

Nationally delivered activities (NDAs)

NDAs are 'non-state highway' activities for which NZTA is responsible for delivery or managing delivery. Unlike other NLTP activities, NDAs do not need to first be included in RLTPs. This is because they are national in scope and expected to deliver sector-wide benefits. NDAs are subject to the same statutory requirements for NLTF funding as other activities: consistency with the GPS; where practicable, being assessed against other options and alternatives; and being subject to the same level of scrutiny as activities proposed by AOs.

NDAs followed an internal assessment and prioritisation process using the IPM with the final programme endorsed by the Executive Leadership team. The recommended list of NDAs with indicative funding is included as Attachment 6. A number of NDAs are noteworthy:

- SAP Upgrade: indicative funding (\$60m) is included. The cost of the upgrade is yet to be validated and may increase. An indicative business case is planned for the September Board meeting, with a detailed implementation business case in Q3. The funding allocation is split between investment management and state highway improvements. Given activity class constraints, any subsequent increase would need to be accommodated from the state highway improvement activity class;
- Safety Camera Programme: detailed above;
- Road Efficiency Group (REG)/Consistent Condition Data Collection: this was approved by the Board in September 2023. The GPS has subsequently placed added emphasis on the role of REG;
- National Ticketing Solution: this NLTP includes funding for the majority of implementation, as approved by the Board in May 2024.
- Seed funding for in-vehicle technology and planning for time of use (congestion) charging schemes is included. Funding has not been included for implementing time of use charging schemes.

Approach to post-North Island weather event (NIWE) funding

Management of the NLTP and NLTF is becoming increasingly complex. The simple model of a "closed" system with its own hypothecated funding has been gradually eroded with the introduction of various other Crown funded programmes with scope that "overlaps" with the NLTF. On occasion, it is ambiguous whether activities should be funded from the NLTF. In other cases, the NLTF is the implicit "backstop" funding source, for example, in the case of NIWE. For post NIWE activities our assumptions for the 24-27 NLTP are as follows:

- Local road recovery is fully funded by Crown top-ups of the NLTF (local road operations)⁴. Budget 2024 provided recovery funding to 2024/25 only. s 9(2)(f)(iv)
- State highway recovery is fully funded by Crown top-up of the NLTF (state highway operations). In the event that recovery costs exceed approved funding, it is highly unlikely that a further budget bid would be supported. In this case, the NLTF would need to provide funding (unsupported) – at the expense of other (routine) maintenance.
- State highway (strategic) rebuild is assumed to be funded by the Crown – most likely through targeted Crown appropriations, rather than NLTF top-up. Budget 2024 deferred any funding decisions. The general approach for the NLTP is, therefore, to exclude strategic rebuild activities. We have included Waikere Gorge (SH2 realignment and bridge) in the NLTP as a

⁴ A technical amendment to the GPS may be required in order that the GPS ranges accommodate Crown top-ups. This has been highlighted with MoT.

probable (i.e. NLTF funded) activity due to its readiness and criticality i.e. the need to advance the projects in the absence of confirmed Crown funding.

Approach to Low-cost low-risk (LCLR) activities

LCLR programmes comprise low value improvements (less than \$2m per activity). Historically, LCLR programmes have been approved for most AOs in local road improvements, walking and cycling and public transport activity classes, as well for state highway improvements. For smaller AOs, LCLR has often represented their only improvement funding.

In this NLTP, LCLR programmes are only affordable in state highway improvements and local road improvements.

Activities within the LCLR programme bids have been assessed in accordance with the IPM with sufficient funding available for activities with “High” GPS alignment⁵. On that basis, LCLR funding totalling \$20m is allocated to 13 AOs, compared with overall funding demand of almost \$600m, refer Attachment 7. By way of comparison, in 2021 LCLR bids for local road improvements bids were \$268m of which \$226m was approved⁶.

Extending the funding threshold for LCLR to a “Medium” GPS alignment rating would introduce an additional \$140m (NLTF) of eligible LCLR programmes in local road improvements. In this scenario no other priority 4 projects, including Ashburton Bridge, would be affordable and is therefore not recommended. These activities, with the next highest priority, are proposed for inclusion in the NLTP as “possible” and could become eligible for funding should additional funding or financing become available. Funding of \$100m has been allocated to state highway LCLR improvements compared to a total of \$160m of activities with “High” GPS alignment that were submitted.

The significantly reduced level of LCLR investment in local road improvements, with no funding for new LCLR activities in PT Infrastructure and Walking & Cycling as well as reduced allocations for other activity classes such as PT services compared to bids submitted and past practice; is likely to be one of the main areas of criticism of the NLTP, especially from smaller AOs. However, given the available funding and existing commitments, coupled with the specific priorities of the GPS, there is little flexibility.

Activity class summary of key issues and trade-offs

Attachments 8 to 14 provide an overview of the draft recommendations for each improvement activity class, including: activities included by exception; previously approved or committed activities; and notable exclusions. The summaries include requested (unadjusted) funding and, where applicable, the notionally allocated (risk adjusted) funding⁷. Full [activity class listings](#) are available for reference in the resource centre.

A key point summary is provided below:

- **Public transport infrastructure:** committed funding accounts for the entire investment target including significant overprogramming. Measures to try and increase funding may be required during the NLTP. Notable activities not affordable within the current investment target include:

⁵ Default ratings are applied to LCLR programmes of “High” for scheduling and “Medium” for efficiency. Therefore, “High” GPS alignment translates to a profile of H/H/M or priority order 3.

⁶ Also in 2021: Public Transport bids were \$125m, of which \$120m was approved; Walking & Cycling bids were \$217m, of which \$166m was approved.

⁷ For example, possible activities are allocated zero funding i.e. they are not expected to be funded on current assumptions. Risk adjustment factors in “overprogramming” i.e. where a probable activity is included but we notionally allocate less than 100% of requested funding to counter optimism bias in delivery.

Northwest Rapid Transit, NWRT (named candidate for the Crown tagged contingency); and additional costs of electrification of Auckland ferries and landside infrastructure.

- **State highway improvements:** allowance has been made to fully fund a risk-adjusted forecast of expenditure for the RONS programme (\$2bn), with pace of delivery a key uncertainty. The investment target is also sufficient to fund other improvement activities that deliver on wider GPS targets including resilience and lower cost safety interventions.
- **Safety:** investment target is fully allocated to fund road policing, road safety promotion and safety cameras programme (including some overprogramming) plus other NDAs.
- **Local road improvements:** investment target allows for funding some new activities including a second Ashburton Bridge. However, funding is well below funding demand, including for LCLR programmes.
- **Walking and cycling:** the investment target is entirely consumed by in-flight activities (notably Ngā Ūranga to Pito-One) plus a limited allocation for maintenance and renewals described above. Pressure from project cost increases or any request for funding multi-use paths associated with roading projects would likely not be able to be accommodated within the current investment targets.
- **Investment management:** the investment target is set at the top of GPS range and is fully utilised to support NZTA activities and AO planning. Allocation for some SAP upgrade costs may need to be reduced (and reallocated to state highway improvements) to stay within the GPS range.
- **Rail Network** (no attachment) - covers investment in operation and maintenance, renewals and improvements to the national rail network as outlined in the Rail Network Investment Plan (RNIP). The level of NLTF funding for the Rail Network Activity Class is limited to Track User Charges (approximately \$20m per annum) plus any additional Crown funding for rail investments. NZTA will be providing advice to the Board in August on whether to approve the RNIP prior to submission to the Minister.

Programme outcomes

NZTA must ensure that the NLTP gives effect to the GPS, including the strategic priorities. To illustrate this, we have analysed the draft programme using the expenditure estimates and primary benefit ascribed to each activity.

There are some important limitations of this analysis:

- there is limited data available on most new activities seeking inclusion in the NLTP, which are typically pre-business case;
- continuous programmes (60%) and LCLR programmes (1%) are excluded from the analysis because data on primary outcomes is not held;
- priorities have changed between the current and previous GPS/NLTP, noting that significant spend (19%) relates to prior commitments (refer below).

The distributions of primary benefits is illustrated in Attachment 15. The assessment illustrates the expected change in targeted benefits between “committed” activities (i.e. those with previously approved cashflows going into the 2024-27 NLTP) and proposed new activities that have been prioritised under the new GPS. The major differences are the increase in the proportion of spend on activities targeting a primary benefit of economic productivity and the decrease in the proportion of spend on activities with inclusive access or healthy and safe people as the primary benefit. It is worth noting that the activities with a primary benefit of resilience and security are also generally contributing to economic productivity by protecting against disruption and/or diversion of resources to remedial action.

We are currently reviewing the information we have on the predicted levels of benefits to generate a more refined view of outcomes based on predicted benefit realisation, rather than levels of spend. We plan to include this in the August Board paper.

A point of potential interest for stakeholders is the funding allocation to each AO, refer Attachment 16. However, it is important to note that our decision-making framework does not include regional or local distribution of funding as criteria.

Update on committed activities

As noted above, committed activities represent a significant proportion of expected investment in the NLTP. Noting the final level of funding carried over from the 2021-24 NLTP will not be confirmed until completion of year end processes, a summary of committed spend is included as Attachment 17.

An updated list of council projects that may be misaligned with the GPS and therefore should not progress in the 2024-27 NLTP period, is being reviewed by local investment advisors. Once confirmed, Directors of Regional Relationships will work with councils to stop projects allowing unused funds to be returned to the NLTF. In following up with councils and NZTA projects, we are encountering a number of cases where, for contractual reasons, completing the business case or design has a lower cost than stopping the project. However, in many cases, councils have already decided to stop projects (e.g. AT's Lincoln Road Corridor Improvements). The list of misaligned NZTA projects is currently being acted upon. We will provide the Board with further update on this work in August.

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⁸ In this context, 'best endeavours' obliges the AO to take all available courses of action to fulfil the obligation that a prudent, determined and reasonable person would take. This includes spending money to fulfil the obligation, but within the constraints of the NLTF funding it receives.

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Key risk	Management
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Initial funding targets are misaligned with eventual demand and/or sector capacity and investment is sub-optimal as a result.

Regular monitoring of spend and delivery vs. targets especially for: state highway improvements including RONS and PT infrastructure.

Programme and target adjustment during the NLTP as required.

Adverse reaction from councils (e.g. to the reduced level of LCLR funding available or council priorities not being prioritised)

Communications will continue to promote messaging about existing commitments, coupled with the specific priorities of the GPS and the expectation that investments are targeted towards best value for money and the transformational nature of the Government's investments across New Zealand.

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Attachment 1

NLTP inflows and outflows¹

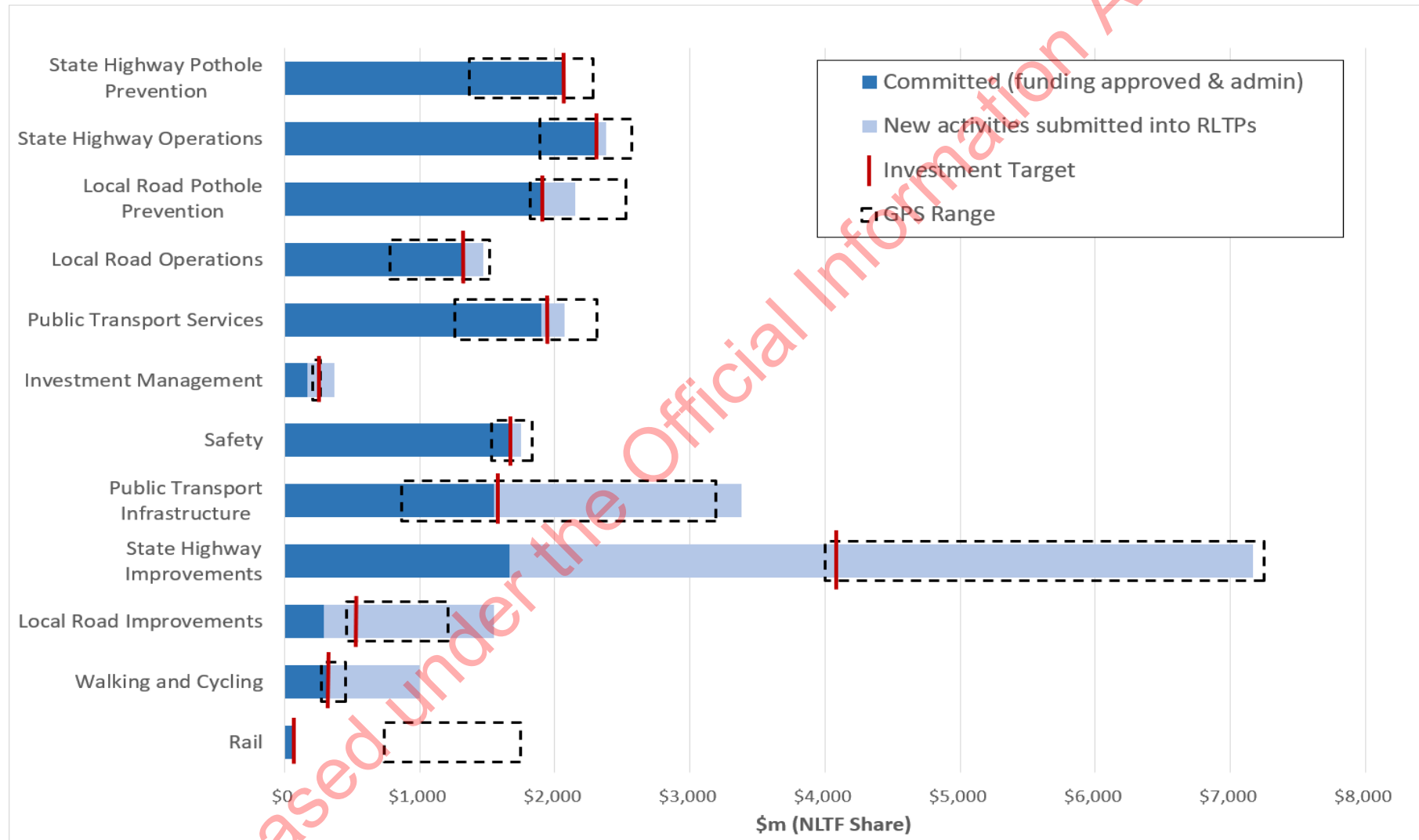
Activity Class (NLTF, \$m)	Updated Investment targets ²	Indicative allocation or committed spend	Remaining
State Highway Pothole Prevention	2,072	2,072	-
State Highway Operations	2,303	2,303	-
Local Road Pothole Prevention	1,900	1,900	-
Local Road Operations	1,330	1,330	-
Public Transport Services	1,955	1,902	53
Investment Management	265	166	99
Safety	1,680	1,680	-
Public Transport Infrastructure	1,600	1,548	52
State Highway Improvements	4,100	1,666	2,434
Local Road Improvements	510	294	216
Walking and Cycling	310	310	-
Rail	60	60	-
Total investment target	18,085	15,231	2,854
Estimated debt repayment	1,900	1,900	-
Regulatory top slice	150	150	-
Forecast outflows (rounded)	20.1bn	17,281	2,854
Opening Balance	100		
GPS Revenue (FED/RUC/MVR)	13,800		
Crown capital grant	3,144		
Crown loan	3,080		
Forecast inflows (rounded)	20.1bn		
Tagged contingency	1,000		

¹ Excludes NIWE Crown funding for Local Road Operations, State Highway Operations and Rail Network

² Targets for safety and investment management have been increased from the targets previously endorsed in May.

Attachment 2

NLTP investment summary



Attachment 3

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³ Our understanding is that eligible activities are limited to Roads of National Significance and Northwest Rapid Transit

Attachment 4

Recommended indicative allocations: footpath and cycle path maintenance and renewals

Organisation (\$m)	Current allocation for 21-24	Funding requested for 24-27	Est. funding to maintain levels of service	Recommended allocation for 24-27	Allocation as % of the current allocation for 21-24	Allocation as % of the request
Ashburton District Council	1.5	1.4	1.4	0.5	36%	36%
Auckland Transport	34.7	55.3	53.1	19.1	55%	35%
Buller District Council	0.6	1.6	1.4	0.5	77%	31%
Carterton District Council	0.3	0.4	0.4	0.2	55%	36%
Central Hawkes Bay District Council	0.5	0.7	0.7	0.3	54%	36%
Central Otago District Council	0.5	0.8	0.7	0.3	48%	34%
Chatham Islands Council	0.01	0.03	0.03	0.01	131%	30%
Christchurch City Council	9.1	17.6	12.2	4.4	49%	25%
Clutha District Council	1.0	1.8	1.3	0.5	50%	28%
Dunedin City Council	6.2	9.0	6.1	2.2	36%	24%
Far North District Council	1.3	2.1	1.3	0.5	39%	23%
Gisborne District Council	0.6	2.1	1.3	0.5	80%	22%
Gore District Council	0.4	0.5	0.5	0.2	46%	36%
Grey District Council	0.5	1.3	0.7	0.2	49%	19%
Hamilton City Council	8.3	16.8	7.5	2.7	33%	16%
Hastings District Council	1.7	4.4	2.2	0.8	44%	18%
Hauraki District Council	0.3	0.3	0.3	0.1	48%	36%
Horowhenua District Council	1.0	1.7	1.5	0.5	55%	32%

Organisation (\$m)	Current allocation for 21-24	Funding requested for 24-27	Est. funding to maintain levels of service	Recommended allocation for 24-27	Allocation as % of the current allocation for 21-24	Allocation as % of the request
Hurunui District Council	0.2	0.7	0.4	0.2	100%	21%
Hutt City Council	1.3	3.8	2.1	0.7	55%	19%
Invercargill City Council	2.2	4.8	3.1	1.1	49%	23%
Kaikoura District Council	0.3	0.5	0.4	0.1	47%	27%
Kaipara District Council	0.2	0.4	0.3	0.1	60%	23%
Kapiti Coast District Council	2.4	1.9	1.9	0.7	28%	36%
Kawerau District Council	0.4	0.4	0.4	0.1	39%	36%
Mackenzie District Council	0.3	0.5	0.4	0.1	57%	31%
Manawatu District Council	0.1	0.2	0.2	0.1	49%	35%
Marlborough District Council	0.8	1.8	1.4	0.5	64%	29%
Masterton District Council	0.8	1.3	1.3	0.5	58%	36%
Matamata-Piako District Council	0.4	0.5	0.5	0.2	40%	36%
Napier City Council	1.3	2.0	1.8	0.6	49%	31%
Nelson City Council	2.5	4.4	2.9	1.0	41%	24%
New Plymouth District Council	1.1	5.4	1.8	0.7	63%	12%
Opotiki District Council	0.1	0.4	0.4	0.1	102%	36%
Otorohanga District Council	0.3	1.0	1.0	0.3	99%	36%
Palmerston North City Council	2.1	6.3	3.9	1.4	66%	22%
Porirua City Council	0.5	1.3	1.3	0.5	96%	36%
Queenstown-Lakes District Council	0.4	0.9	0.6	0.2	59%	26%
Rangitikei District Council	0.7	1.4	1.0	0.3	50%	25%

Organisation (\$m)	Current allocation for 21-24	Funding requested for 24-27	Est. funding to maintain levels of service	Recommended allocation for 24-27	Allocation as % of the current allocation for 21-24	Allocation as % of the request
Rotorua Lakes Council	1.4	1.8	1.8	0.6	45%	36%
Ruapehu District Council	0.2	1.0	1.0	0.4	184%	35%
Selwyn District Council	0.7	0.9	0.8	0.3	41%	31%
South Taranaki District Council	0.9	2.0	1.9	0.7	79%	34%
South Waikato District Council	0.9	0.9	0.8	0.3	31%	31%
South Wairarapa District Council	0.2	0.4	0.4	0.1	55%	36%
Southland District Council	0.4	2.0	1.1	0.4	99%	20%
Stratford District Council	0.4	0.5	0.5	0.2	51%	36%
Tararua District Council	1.1	2.9	1.3	0.5	42%	16%
Tasman District Council	0.7	0.9	0.9	0.3	46%	35%
Taupo District Council	0.4	0.9	0.9	0.3	82%	36%
Tauranga City Council	1.8	5.8	3.7	1.3	76%	23%
Thames-Coromandel District Council	0.6	1.0	1.0	0.4	62%	34%
Timaru District Council	2.6	4.2	2.6	0.9	35%	22%
Upper Hutt City Council	0.6	1.8	1.8	0.7	103%	36%
Waikato District Council	0.6	1.7	1.1	0.4	63%	24%
Waimakariri District Council	1.2	1.7	1.3	0.5	38%	28%
Waimate District Council	0.5	0.7	0.6	0.2	43%	28%
Waipa District Council	0.8	1.0	1.3	0.5	62%	45%
Wairoa District Council	0.2	0.9	0.4	0.1	56%	15%

Organisation (\$m)	Current allocation for 21-24	Funding requested for 24-27	Est. funding to maintain levels of service	Recommended allocation for 24-27	Allocation as % of the current allocation for 21-24	Allocation as % of the request
Waitaki District Council	1.1	1.9	1.4	0.5	48%	27%
Waitangi Trust	0.002	0.005	0.005	0.002	108%	36%
Waitomo District Council	0.1	0.4	0.3	0.1	72%	25%
Wellington City Council	8.9	10.9	10.9	3.9	44%	36%
Western BoP District Council	1.0	1.0	1.0	0.4	36%	36%
Westland District Council	0.3	0.4	0.4	0.1	42%	36%
Whakatane District Council	1.8	2.0	2.0	0.7	40%	36%
Whanganui District Council	2.1	2.4	2.4	0.8	41%	36%
Whangarei District Council	1.4	3.3	1.3	0.5	33%	14%
DOC National	0.02	0.19	0.19	0.07	451%	36%
Total approved organisations	119.5	213.2	164.4	59.2	50%	28%
NZTA	4.5	5.2	5.2	3.0	67%	57%
Total footpath and cycle path maintenance and renewals	124.0	218.4	169.6	62.2	50%	28%

Attachment 5

Recommended indicative allocations: road safety promotion

Organisation (\$m) ¹	Current allocation for 21-24	Funding requested for 24-27	Est. funding to maintain levels of service	Recommended allocation for 24-27	Allocation as % of the current allocation for 21-24	Allocation as % of the request
Ashburton District Council	0.2	0.5	0.3	0.1	57%	25%
Auckland Transport	12.2	14.7	14.7	5.9	48%	40%
Bay of Plenty Regional Council	0.3	0.4	0.4	0.2	49%	42%
Buller District Council	0.1	0.1	0.1	0.1	108%	59%
Central Otago District Council	0.1	0.1	0.1	0.1	47%	59%
Chatham Islands Council	0.0	0.0	0.0	0.0	61%	58%
Christchurch City Council	2.4	3.4	3.0	1.1	47%	33%
Clutha District Council	0.2	0.2	0.2	0.1	60%	59%
Dunedin City Council	0.7	1.3	1.0	0.4	55%	32%
Far North District Council	3.7	4.3	4.2	1.7	45%	39%
Gisborne District Council	0.8	0.9	0.9	0.4	48%	44%
Gore District Council	0.0	0.2	0.2	0.1	NA	50%
Greater Wellington	0.8	1.2	1.1	0.4	44%	29%
Grey District Council	0.1	0.1	0.1	0.1	103%	59%
Hamilton City Council	0.8	0.9	0.9	0.4	49%	42%
Hawkes Bay Regional Council	0.8	1.0	0.9	0.4	46%	37%
Horizons Manawatu	2.3	1.6	1.5	0.6	24%	34%
Hurunui District Council	0.1	0.1	0.1	0.1	67%	59%
Hutt City Council	0.2	0.3	0.3	0.1	61%	44%

Organisation (\$m) ¹	Current allocation for 21-24	Funding requested for 24-27	Est. funding to maintain levels of service	Recommended allocation for 24-27	Allocation as % of the current allocation for 21-24	Allocation as % of the request
Invercargill City Council	0.8	0.6	0.4	0.2	22%	33%
Kaikoura District Council	0.02	0.02	0.02	0.01	60%	60%
Kaipara District Council	0.3	0.9	0.9	0.2	63%	23%
Kapiti Coast District Council	0.1	0.2	0.2	0.1	61%	58%
Marlborough District Council	0.2	0.3	0.3	0.1	52%	44%
Masterton District Council	0.4	0.4	0.4	0.2	43%	39%
Napier City Council	0.0	0.2	0.2	0.1	196%	42%
Nelson City Council	0.2	0.2	0.2	0.1	61%	59%
New Plymouth District Council	1.1	1.4	1.2	0.5	40%	33%
Northland Regional Council	0.3	0.3	0.3	0.1	46%	44%
Otorohanga District Council	0.4	0.5	0.5	0.2	56%	41%
Porirua City Council	0.3	0.3	0.3	0.1	44%	44%
Queenstown-Lakes District Council	0.2	0.4	0.3	0.1	59%	37%
Rotorua Lakes Council	0.7	0.9	0.8	0.3	45%	36%
Selwyn District Council	0.4	0.6	0.6	0.2	61%	35%
South Taranaki District Council	1.1	1.4	1.2	0.5	46%	35%
South Waikato District Council	0.2	0.2	0.2	0.1	68%	59%
Southland District Council	0.0	0.4	0.3	0.1	NA	35%
Tasman District Council	0.3	0.4	0.4	0.2	49%	40%
Taupo District Council	0.3	0.4	0.4	0.2	50%	41%

Organisation (\$m) ¹	Current allocation for 21-24	Funding requested for 24-27	Est. funding to maintain levels of service	Recommended allocation for 24-27	Allocation as % of the current allocation for 21-24	Allocation as % of the request
Tauranga City Council	1.3	1.9	1.5	0.6	44%	30%
Thames-Coromandel District Council	0.3	0.4	0.4	0.2	55%	46%
Timaru District Council	0.5	1.2	0.8	0.3	64%	29%
Upper Hutt City Council	0.2	0.3	0.3	0.1	59%	44%
Waikato District Council	0.5	0.6	0.6	0.2	44%	38%
Waikato Regional Council	1.8	1.8	1.8	0.8	43%	43%
Waimakariri District Council	0.3	0.5	0.4	0.2	57%	37%
Waipa District Council	0.2	0.3	0.3	0.1	49%	44%
Waitaki District Council	0.2	0.4	0.3	0.1	61%	36%
Waitomo District Council	0.2	0.2	0.2	0.1	72%	58%
Wellington City Council	0.7	0.6	0.6	0.3	40%	45%
Westland District Council	0.1	0.1	0.1	0.1	105%	59%
Whakatane District Council	0.9	1.0	1.0	0.4	45%	41%
Whanganui District Council	0.0	1.2	0.7	0.2	NA	19%
Whangarei District Council	1.4	1.6	1.5	0.6	44%	40%
Total	42.1	53.3	49.8	20.1	48%	38%

¹ Funding rules for Road Safety Promotion activities allow two or more AOs to join together for the purpose of making a funding request. In these cases, the "lead council" is listed.

² The estimates of the level of funding required to maintain levels of service predates release of the final GPS restricting Council expenditure on Road Safety Advertising.

Attachment 6

Nationally Delivered Activities

NDA Name	Description	Indicative Funding \$m	Activity Class
National Ticketing Solution	Deliver a National Ticketing Solution to make it easier for people to pay for public transport anywhere in the country.	255.5	PT Infrastructure/PT Services
Safety Camera Programme	Deliver a modern, integrated, automated and effective safety camera network.	249	Safety
National Road Safety Promotion Advertising	Delivery of road safety messaging at a national level through a range of media.	75	Safety
SAP Upgrade	Upgrade the current version of SAP which was implemented in 2012.	60	Investment Management (\$30m), State Highway Improvements (\$30m)
Road Efficiency Group	Build capability and capacity of Road Controlling Authorities and improve transport asset management and investment decisions.	25	State Highway/Local Road Maintenance
Asset Management Data Standard	Develop and implement common data standard that inform activity management decisions for transport nationally.	24	State Highway/Local Road Maintenance
Consistent Condition Data Collection	Establish a nationally consistent approach to data collection, management, and quality assurance for infrastructure assets.	18.9	Local Road Maintenance
Sector Research Programme	Deliver a sector wide research programme focused on the strategic priorities of the GPS.	15	Investment Management
Planning and Investment Evidence Base	Deliver an enhanced evidence base to identify how best to invest in the transport network.	8	Investment Management
Speed Management Planning	Support the development and implementation of the new Speed Limits Rule.	7	Safety
In-vehicle technology	Investigate where in-vehicle technology solutions maybe introduced to add significant value and efficiencies to the transport system.	5	Investment Management
Household Travel Survey	Expand the Household Travel Survey to help us to understand people's travel preferences in all major urban centres.	4.5	Investment Management
Alcohol Interlock	Deliver subsidy scheme to support low-income offenders with alcohol interlock sentences.	4.2	Safety

NDA Name	Description	Indicative Funding \$m	Activity Class
Infrastructure Procurement Strategy	Deliver the Board approved IPS and respond to infrastructure procurement and delivery challenges.	4	Investment Management
Safe Vehicles	Support the Right Car website, its background data and associated data feeds out to industry.	3	Safety
Vehicle Impoundment Rebate	Implement a subsidy scheme for tow and storage operators to support police in exercising vehicle impoundment regime.	2.4	Safety
Rail Safety Regulator	Deliver safety promotion activities with rail participants, including regulatory compliance assessments and monitoring.	2.2	Public Transport Services
Drug Driving	Support introduction of random roadside drug testing legislation that came into force in March 2023.	1.8	Safety
Temporary Traffic Management Acceleration	Deliver changes to approaches to temporary traffic management.	1.8	State Highway Maintenance
Iwi Engagement	Meet statutory requirements for Māori involvement in funding decisions under Section 18H of the LTMA.	1.6	Investment Management
Time of use pricing - planning	To plan for and improve NZTA capability to provide technical/policy advice for future ToU scheme(s).	1	Investment Management
Road Safety Partnership Resource	Deliver assurance, monitoring, and reporting requirements in support of the 1.3bn investment into road policing activities.	1	Safety

Attachment 7

Recommended Low-Cost Low Risk programme: local road improvements

Total funding demand for low-cost low risk in the local road improvements activity class was \$591m.

The allocations below represent new LCLR activities assessed as having high GPS alignment.

Approved organisation (\$m)	Funding requested (\$m)	Recommended funding (\$m)	Comment
Auckland Transport	83.6	4.4	
Carterton District Council	1.9	0.1	
Christchurch City Council	35.8	1.0	
Far North District Council	32.0	5.6	
Hamilton City Council	21.3	2.1	
Hutt City Council	15.0	0.8	
Tauranga City Council	31.8	0.3	
Timaru District Council	13.8	0.6	
Waikato District Council	30.2	0.1	
Waimakariri District Council	7.8	0.4	
Waipa District Council	7.4	0.3	
Whangarei District Council	18.3	1.2	
Whakatane District Council	8.9	2.0	Special Purpose Road funded
DOC (West Coast)	1.3	1.3	
All others	282.1	0.0	
Total (incl. rounding above)	591.2	20.0	

Attachment 8

Activity class recommendations: Public Transport Services

- The 2024-27 activity class investment target approved by the Board is \$625m (47%) greater than the investment target approved at the adoption of the 2021-24 NLTP.
- Committed funding includes allocations for the PT continuous programmes, National Ticketing Solution (NTS), Te Huia and Capital Connection rail services.
- The committed allocation for Auckland Transport's PT programme has made provision for rail services needed for major PT projects such as City Rail Link (CRL) and Papakura to Pukekohe. Funding these rail services through the continuous programme gives Auckland the flexibility to manage the investment involved and unique operating challenges.
- The total 'new' funding demand is ca. \$172m, made up of service improvements that go beyond what the public transport authorities (PTAs) provide from their current PT programmes.
- Limited funding means service improvements not identified as 'probable' are unaffordable, covering all PT metros. These PTA can request the funding be approved within the funding of their PT programme. This would require the PTA to confirm that the impact is cost neutral, achieves better value for money and optimises the expected outcomes of increased patronage and fare revenue.

Item	Forecast Cost: NLTF \$m		Comment
	Unadjusted	Risk Adjusted	
Committed	1,929	1,902	<ul style="list-style-type: none"> • \$1,797m PT continuous programmes • \$102m NTS operational costs • \$20m Te Huia and Capital Connection • 20% risk adjustment for delivery/optimism bias costs outside the continuous programme
Probable	70	53	<ul style="list-style-type: none"> • Auckland, Queenstown, Christchurch, Palmerston North: implementation of service improvements, supports infrastructure build.
Probable by exception	0	0	
Possible	20	0	<ul style="list-style-type: none"> • Christchurch, Tauranga: implementation of bus service improvements in high growth areas • Hawkes Bay: investigate and implement future bus service improvements
Total	2,019	1,955	
Not included	79	0	<ul style="list-style-type: none"> • All LCLR programmes excluded except for selected Queenstown service improvements. LCLR programmes are a way in which smaller PTAs trial new or enhanced services, typically focusing on coverage services. • Auckland (\$2m, ferry services) • Christchurch (\$9m, inclusive of strategic asset ownership and regional rail studies) • Dunedin (\$15m) • Wellington (\$8m, inclusive of contract retendering, bus network growth)

Attachment 9

Activity class recommendations: Investment Management

<ul style="list-style-type: none"> GPS range is \$205m-\$265m – with the top of the range set \$5m below the GPS21 upper range. The reduction creates a significant challenge in meeting funding demand from NDAs including SAP upgrade alongside funding for: management of the funding allocation system (MOFAS) i.e. costs of managing delivery of the NLTP and the NLTF; and sector transport planning activities. A number of other NDAs have been included within the investment target – set at the top of the GPS range. A number of proposed NDAs were excluded due to affordability constraints, lack of GPS alignment etc. 			
Item	Forecast Cost: NLTF \$m		Comment
	Unadjusted	Risk Adjusted	
Committed	170	166	<ul style="list-style-type: none"> Management of the funding allocation system - \$135m Sector research programme - \$15m Continuing activities including Planning and Investment Evidence Base Sector transport modelling
Probable	114	98	<ul style="list-style-type: none"> SAP upgrade - \$30m Other NDAs including: time of use road pricing; infrastructure procurement strategy; in-vehicle technology (seed funding)
Probable by exception	1	1	<ul style="list-style-type: none"> Iwi engagement to meet statutory requirements under Section 18H of the LTMA.
Possible	64	0	<ul style="list-style-type: none"> Remaining transport model development and AMPs NZTA System Plan programme business case Other programme business cases
Total	349	265	
Not included	21	0	<ul style="list-style-type: none"> Low priority programme business cases Other, proposed NDAs

Attachment 10

Activity class recommendations: Safety

<ul style="list-style-type: none"> Safety is a new activity class in the 2024-27 NLTP partially replacing "Road to Zero" - and is to provide investment in road policing and road safety promotion with a focus on improving road safety through enforcement and behavioural change. Relative to total funding demand of around \$1,750m, the investment target has been set at \$1,630m, towards the bottom end of the \$1,530-\$1,830m GPS range. Funding demand is predominantly the Road Policing Investment Programme, Safety Camera System and Road Safety Promotion. Several smaller NDAs are also included to support safe system and regulatory requirements. The approach to funding allocation is to support the recommended policing and safety camera programmes with moderate investment towards other eligible activities and very limited funding for council road safety promotion. 			
Item	Forecast Cost: NLTF \$m		Comment
	Unadjusted	Risk Adjusted	
Road policing investment programme	1,335	1,335	<ul style="list-style-type: none"> Includes \$20m to support oral fluid testing; and \$24m per annum dependent on Police meeting enforcement targets
Safety Cameras	249	230	<ul style="list-style-type: none"> The \$247m includes expansion for approx. 50 additional cameras Risk adjustment accounts for potential programme delays and/or cost savings
Road Safety Promotion (RSP)	97	96	<ul style="list-style-type: none"> National RSP \$75m State highway RSP (Billboards) \$1.5m Council RSP co-investment \$20m
Nationally delivered activities	20	19	<ul style="list-style-type: none"> Safer vehicles, Speed management, Drug driving, Alcohol interlock and Vehicle impoundment programmes
Total	1,701	1,680	<ul style="list-style-type: none">
Not included	72	0	<ul style="list-style-type: none"> Unfunded components of National and Council Road Safety promotion bids Unfunded amounts from some NDA bids

Attachment 11

Activity class recommendations: Public Transport Infrastructure

- The 2024-27 activity class investment target is \$1,600m which is \$99m (6%) less than the investment target approved at the adoption of the 2021-24 NLTP. The final GPS includes a significant increase in the upper range of the activity class to \$3.19bn; which is \$1.1bn above the upper range in 2021-24.
- Committed funding includes funding for National Ticketing Solution (NTS), Eastern Busway, Auckland ferry programme, Auckland and Wellington Metro Rail renewals and improvements. It also includes the approved allocation for maintenance, operations and renewals (MO&R).
- Most new funding demand is unaffordable within the investment target. Exceptions are: North West Rapid Transit (NWRT) expected to be funded from the tagged contingency and NTS transition costs for public transport authorities.
- New funding demand is ca. \$1,830m, predominantly: NWRT and metro rail (renewals, improvements).
- Affordability within the activity class constrains the extent to which we can give effect to the GPS in relation to other major public transport projects named in the GPS 24. Impacts of this include; missed and delayed benefits from the inability to fund CRL enabling activities, Eastern Busway (Stage 4), Eastern and Harbour Quays bus corridors (Wellington), and metro rail improvements (incl. substations).

Item	Forecast Cost: NLTF \$m		Comment
	Unadjusted	Risk Adjusted	
Committed	1,758	1,548	<ul style="list-style-type: none"> • \$830m for 'in flight' projects in the Auckland region • \$333m for 'in flight' projects in the Wellington region • \$330m NTS implementation • \$203m PT MO&R • 10% risk adjusted for potential delays in delivery/optimism bias applied to all committed funding
Probable	0*	0	<ul style="list-style-type: none"> • PTA NTS transition activities (\$55m). Cost of NLTF share is included in the committed funding for NTS
Probable by exception	77	52	<ul style="list-style-type: none"> • CRL enabling activities (\$25m level crossings, \$25m supporting rail systems, \$27m bus infrastructure)
Possible – tagged contingency	635	0	<ul style="list-style-type: none"> • \$635m NWRT s 9(2)(f)(iv)
Possible	489	0	<ul style="list-style-type: none"> • Airport to Botany • Eastern Busway (Stage 4) - Auckland • Eastern and Harbour Quays bus corridors (Wellington) • Auckland & Wellington rail renewals and improvements (substations) • Whangaparaoa bus access (Penlink) • Rosedale station (Northern Corridor)
Total	2,959	1,600	
Not included	630	0	<ul style="list-style-type: none"> • All 'new' LCLR programmes. LCLR programmes typically focusing on the core but minor improvements, such as new bus stops, shelters, bus priority • Further funding for improvements to Auckland ferries, Waterloo railway station roof renewal

Attachment 12

Activity class recommendations: State Highway Improvements

- The 2024-27 investment target of \$4,100m is a 36% increase from 2021-24 and considered sufficient to meet NZTA's estimated \$2bn minimum funding requirement for the RONS in the 2024-27 period.
- The RONS projects, including Warkworth to Wellsford by exception (BCR below 1 without wider economic benefits), includes a 25% overprogramming adjustment on the cashflows from the state highway investment proposal. Were additional funding required for the RONS above the \$2bn NLTF allowance this is expected to be met from the tagged contingency.
- The tagged contingency allows investment in other improvement activities to meet wider GPS outcomes including resilience and safety within the investment target.
- NIWE strategic rebuild activities are, in general, expected to be directly funded by the Crown outside of the NLTF and are not included in the NLTP.
- Specific rebuild projects that are urgent and/or must be delivered irrespective of Crown funding are included as probable activities.
- Given the focus on RONS, a number of lower priority improvement and resilience activities are excluded.

Item	Forecast Cost: NLTF \$m		Comment
	Unadjusted	Risk Adjusted	
Committed	1,817	1,550	<ul style="list-style-type: none"> • Anticipates a substantial portion of committed programme completed in 2024-27. Includes funding variations (e.g. Mt Messenger \$382m, Te Ahu Turanga \$42.4m with separate \$25m provision for tolling)
Probable	3,281	2,050	<ul style="list-style-type: none"> • \$2,277m of high priority RONS; \$1.7bn (risk adjusted) • \$335m of predominantly resilience activities • \$200m Value for money safety interventions • \$135m for Waikare Gorge – urgent NIWE activity • \$100m Low-cost low risk for activities (less than \$2m) • \$116m end of life bridges
Probable by exception	528	500	<ul style="list-style-type: none"> • \$376 RONS – SH1 Warkworth to Wellsford \$300m (risk adjusted) • \$126m additional Waitemata Harbour Crossing DBC
Possible	138	0	<ul style="list-style-type: none"> • Weigh right PLUS (\$36m) • SH1 Drury to Drury South property (\$17m)
Total	5,764	4,100	
Not included	1,672	0	<ul style="list-style-type: none"> • \$1,321m for NIWE rebuild activities, excluded as they are expected to be funded by the Crown • \$111m for additional Waitemata Harbour Crossing Pre-implementation & Property phase • \$60M in lower priority LCLR projects • Eleven Pre-implementation phases (\$68m) including SH5 Napier to Taupo (\$33m), Connecting Mount Maunganui (\$15m) • Eleven Implementation phases (\$185m) • SH30A Urban Revitalisation (\$33m)

Attachment 13

Activity class recommendations: Local Road Improvements

- Due to affordability constraints, the investment target for Local Road Improvements (\$510m) is set materially lower than at the start of the 2021-24 NLTP (\$671m) and must now also fund safety infrastructure previously funded from Road to Zero.
- Committed activities (\$233m) include Tauriko West (Tauranga), Glenvar Rd and network optimisation (Auckland). End-of-Life bridges and structures funding (\$61m) is allocated within the activity class for these activities, an approach that is already approved by the Board.
- “Probable” activities (\$215m) include Ashburton Bridge (Road of Regional Significance (RORS)), activities supporting RORS (Melling/Riverlink and Rolleston), network optimisation activities, various resilience activities and some safety improvements.
- A small allowance (\$20m) is made for Low-Cost Low Risk programmes (LCLR). Time of Use charging (Auckland) has been classified as a “possible” activity; noting dependence on associated legislation.

Item	Forecast Cost NLTF \$m		Comment
	Unadjusted	Risk Adjusted	
Commitments	233	233	<ul style="list-style-type: none"> • Improvements \$222m (of which \$108m in Auckland, \$57m in Bay of Plenty) • In flight LCLR \$11m
EoL Bridges and Structures	87	61	<ul style="list-style-type: none"> • Ring-fenced within the activity class • Risk-adjusted 30%
Probable	236	188	<ul style="list-style-type: none"> • Ashburton Bridge • Other projects supporting RONS/RORS (Melling/Riverlink, Rolleston) • Activities to support network optimisation, resilience, housing growth, and safety • \$20m LCLR programme • Risk-adjusted 21%
Probable by exception	36	28	<ul style="list-style-type: none"> • Auckland network resilience • Marlborough Sounds resilience • Eastern Hutt Rd resilience • Risk-adjusted 21%
Possible	203	0	<ul style="list-style-type: none"> • Time of Use charging (Auckland) • NW greenfield growth Business Case (Auckland) • LCLR “Medium” GPS alignment
Total	795	510	
Not included	783	0	<ul style="list-style-type: none"> • Cross Valley Connection implementation • Rangiora Business Park Interchange • Cameron Rd • Omokoroa improvements • Auckland safety improvements • Remainder of LCLR

Attachment 14

Activity class recommendations: Walking and Cycling

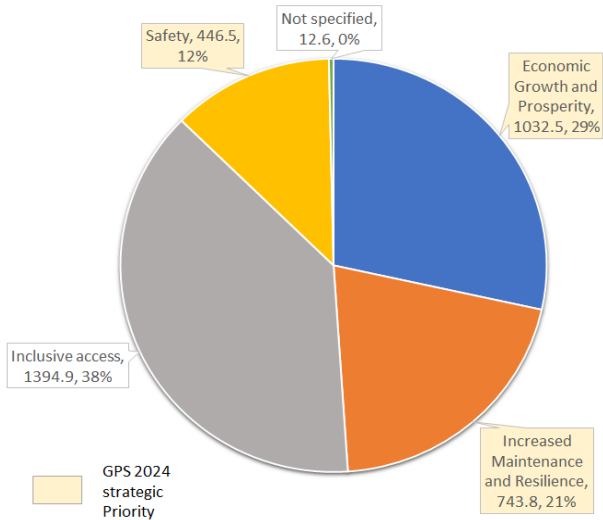
- The 2024-27 investment target of \$310m is a 43% drop from 2021-24. The reduction is accentuated by the fact that the activity class now also funds footpath and cycle path maintenance and renewals.
- The investment target will be fully consumed by committed in-flight projects and maintenance.
- Two projects are included as possible activities should additional funding become available, noting their interdependencies with other Crown investment: Riverlink walking and cycling bridge and connections (\$28m) and Canterbury multi-use arena access (\$13m).
- No new activities, including the entire LCLR programme can be funded within the investment target. Projects currently in business case or pre-implementation phases will not progress.
- Demand for footpath and cycle path maintenance is significant and is not fully affordable. We can only provide for a moderate programme for \$62m compared to \$218m requested. Likely to result in deferred maintenance and renewals; creating added costs to councils and NLTF over the longer term.
- Ngauranga to Petone represents the most significant project spend in 2024-27 (\$112m). The project continues to face cost pressures, with a future cost increase likely. We will attempt to manage this within the existing investment target.
- This, and other cost pressures, including funding requests for multi-modal paths associated with roading projects would likely not be affordable within the investment target.

Item	Forecast Cost: NLTF \$m		Comment
	Unadjusted	Risk Adjusted	
Committed	264	248	<ul style="list-style-type: none"> • Risk adjusted for potential delays in delivery/optimism bias, plus provision for cost escalation
Maintenance and renewals	218	62	<ul style="list-style-type: none"> • Insufficient funds available to meet demand. Allocation is 28% of moderated recommended amount
Probable	0	0	
Probable by exception	0	0	
Possible	41	0	<ul style="list-style-type: none"> • \$28m Riverlink Walking and Cycling Bridge • \$13m Canterbury Multi-Use Arena
Total	523	310	
Not included	648	0	<ul style="list-style-type: none"> • \$285m Investment projects including: <ul style="list-style-type: none"> • \$84m Auckland Transport programme • \$12m CCC Major Cycleways projects • \$10m Dunedin Tunnels Trail, • \$7m Taruheru River Walkway and Cycling. • \$153m Maintenance & Renewals • \$210m all new LCLR programmes

Attachment 15

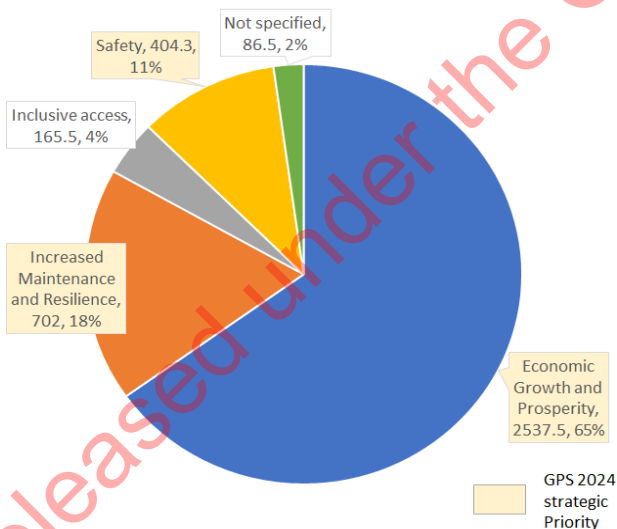
Draft assessment of primary benefits

Fig 1: Primary benefit - committed activities
Projected spend (\$M) from NLTF



- **Economic growth and prosperity** makes up 29% of the projected spend. This is largely associated with the RONS programme, the Auckland accelerated programme and the Auckland Metro train capacity.
- **Inclusive access** makes up 38% of the projected spend. 53% of this funding is targeted towards three named GPS activities: Eastern Busway; Lower North Island Integrated Mobility; and SH20A to Airport.
- A further seven activities including the National Ticketing System comprise 83% of the total spend on inclusive access.
- **Safety** comprises 17% of the projected spend. The main contributing activities are corridor safety improvements relating to the state highway.
- **Maintenance and Resilience** comprises 21% of the projected spend. The main contributing activities are associated with the RONS and RNIP.

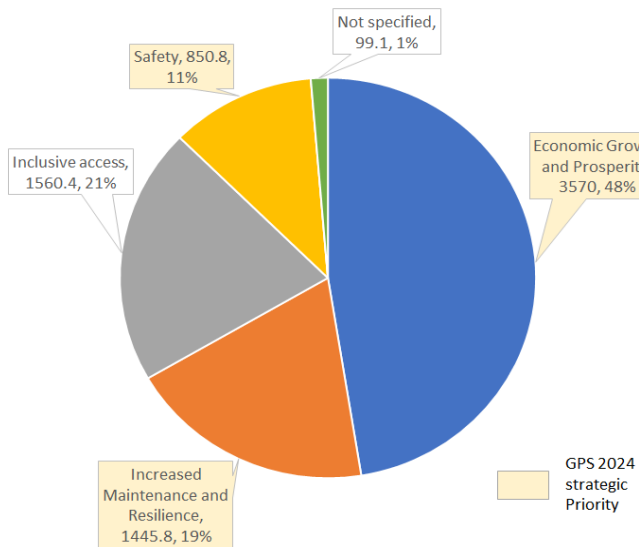
Fig 2: Primary Benefit - Probable new activities
Projected spend (\$M) from NLTF



- **Economic growth and prosperity** makes up 65% of projected spend on probable new activities. Activities focused on RONS development make up approximately 80% of this.
- **Maintenance and Resilience** represents 18% of the projected spend. The RONS programme contributes significantly to this benefit, with the Warkworth to Wellsford project alone making up 52% of the total funding targeting maintenance and resilience. Other RONS are also important contributors listing resilience among their secondary benefits.
- **Safety** represents 11% of the projected spend. The main contributing activities are the Road Policing Investment Programme, Safety Camera System and Road Safety Promotion.

Fig 3: Primary Benefit - Committed + Probable activities

Projected spend (\$M) from NLTF

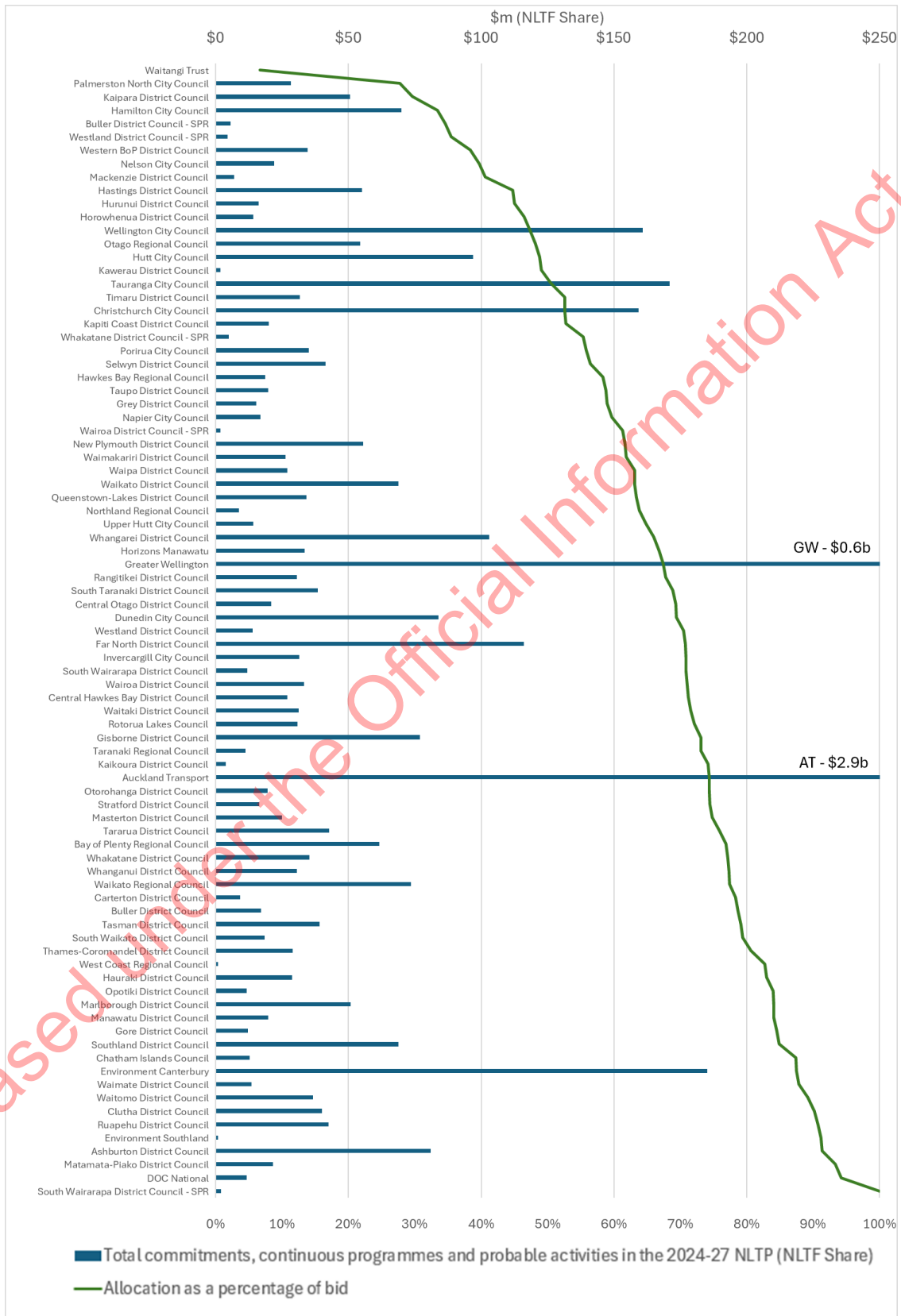


- Of the total NLTF contribution to improvement activities, 78% is targeting the GPS priorities of economic growth and productivity, safety, or increased maintenance and resilience.

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Attachment 16

Support for AO bids: NLTF indicative allocation versus total bid



Attachment 17

Overview of committed activities

Activity Class	Commitments NLTF \$m (unadjusted)	Key projects with commitments/other comments
Walking and Cycling	264	<ul style="list-style-type: none"> • Ngauranga to Petone (\$122m) • Hutt City Eastern Bays Shared path (\$21m) • Glen Innes-Tamaki Drive C/way (\$18m) • Remaining approved and committed projects (\$103m) <p>18 phases are being investigated to be stopped</p>
State Highway Improvements (includes Road to Zero)	1,817	<ul style="list-style-type: none"> • Te Ahu a Turanga; Manawatu Tararua Highway (\$227m, with separate \$25m provision for tolling) • SH3 Mt Messenger (\$96m) • SH16 Brigham Creek to Waimauku (\$143m) • Waitemata Harbour connections (\$42m) • Road to Zero projects (\$318m) • Funding variations for: <ul style="list-style-type: none"> ○ Mt Messenger (\$382m) ○ SH1 WEx Ngaruawahia (\$76m) ○ Te Ahu a Turanga/Manawatu (\$42m) • Remaining approved and committed projects (\$491m) <p>74 phases are being investigated to be stopped</p>
Local Road Improvements (includes Road to Zero)	233	<ul style="list-style-type: none"> • Tauriko West (\$57m) • Glenvar Rd (\$27m) • AMETI (\$56m) • Auckland network optimisation (\$3m) • Matakana Link Rd (\$4.4m) • Portobello Rd (\$4.3m) • Remaining approved and committed projects (\$20m) <p>26 phases are being investigated to be stopped</p>
Public Transport Infrastructure	1,758	<ul style="list-style-type: none"> • Ongoing PT MO&R (\$203m) • National Ticketing Solution (\$330m) • Eastern Busway stage 2 (\$357m) • Auckland Rail Network Rebuild (\$101m) • CRL enabling activities (\$159m) • Airport to Botany (\$10m) • Lower NI Rail Integrated Mobility (\$135m) • EMUs (Auckland \$55m, Wellington (\$28m) • Wellington Metro Upgrade Programme (\$16m) • Remaining approved and committed projects (\$364m) <p>12 phases are being investigated to be stopped</p>

Attachment 18

Out of Scope

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Out of Scope

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