

2012-2015 RLTP and NLTP

Key Milestones And Actions Required

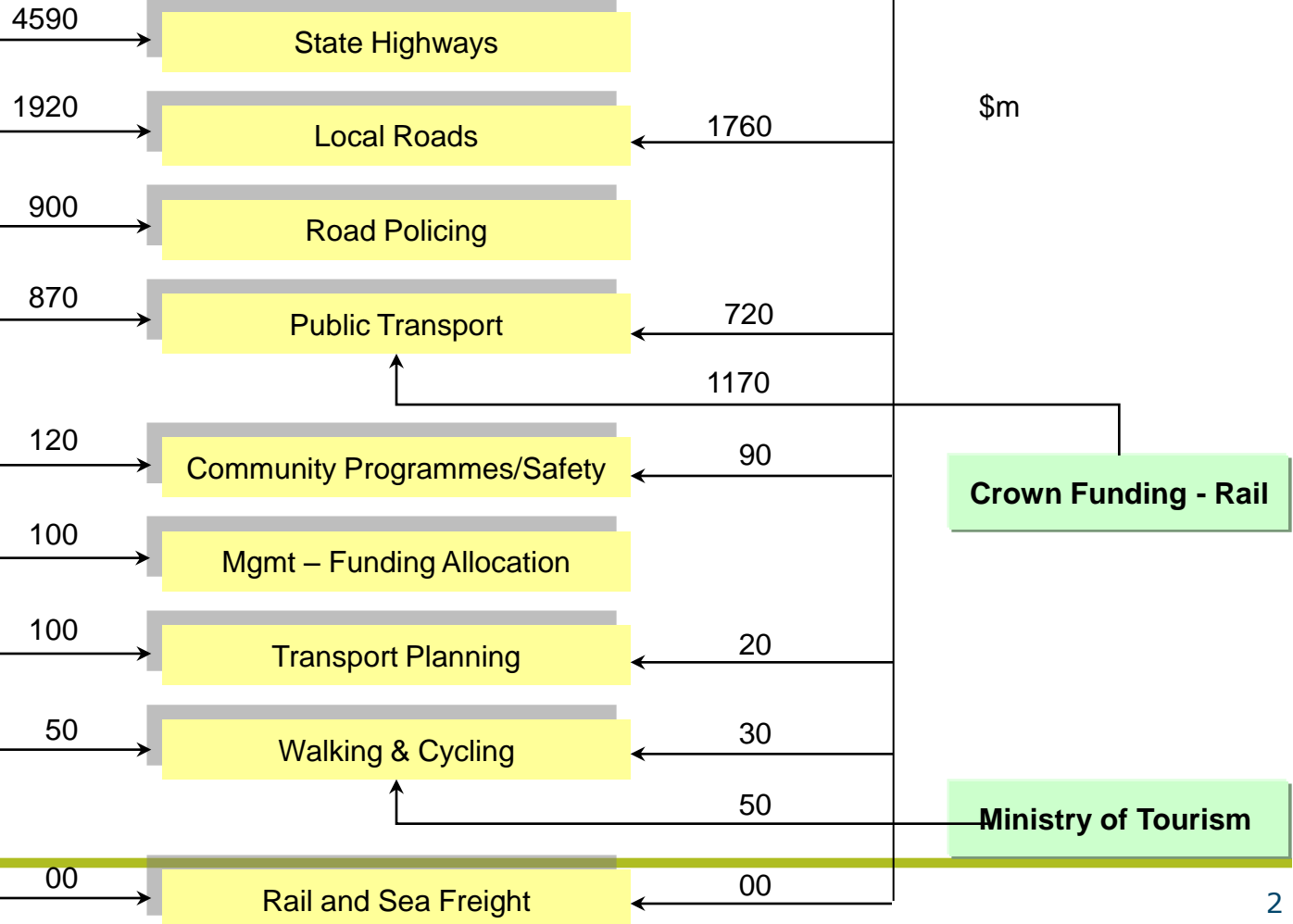


Land Transport Expenditure – 2009/12

National Land Transport Fund

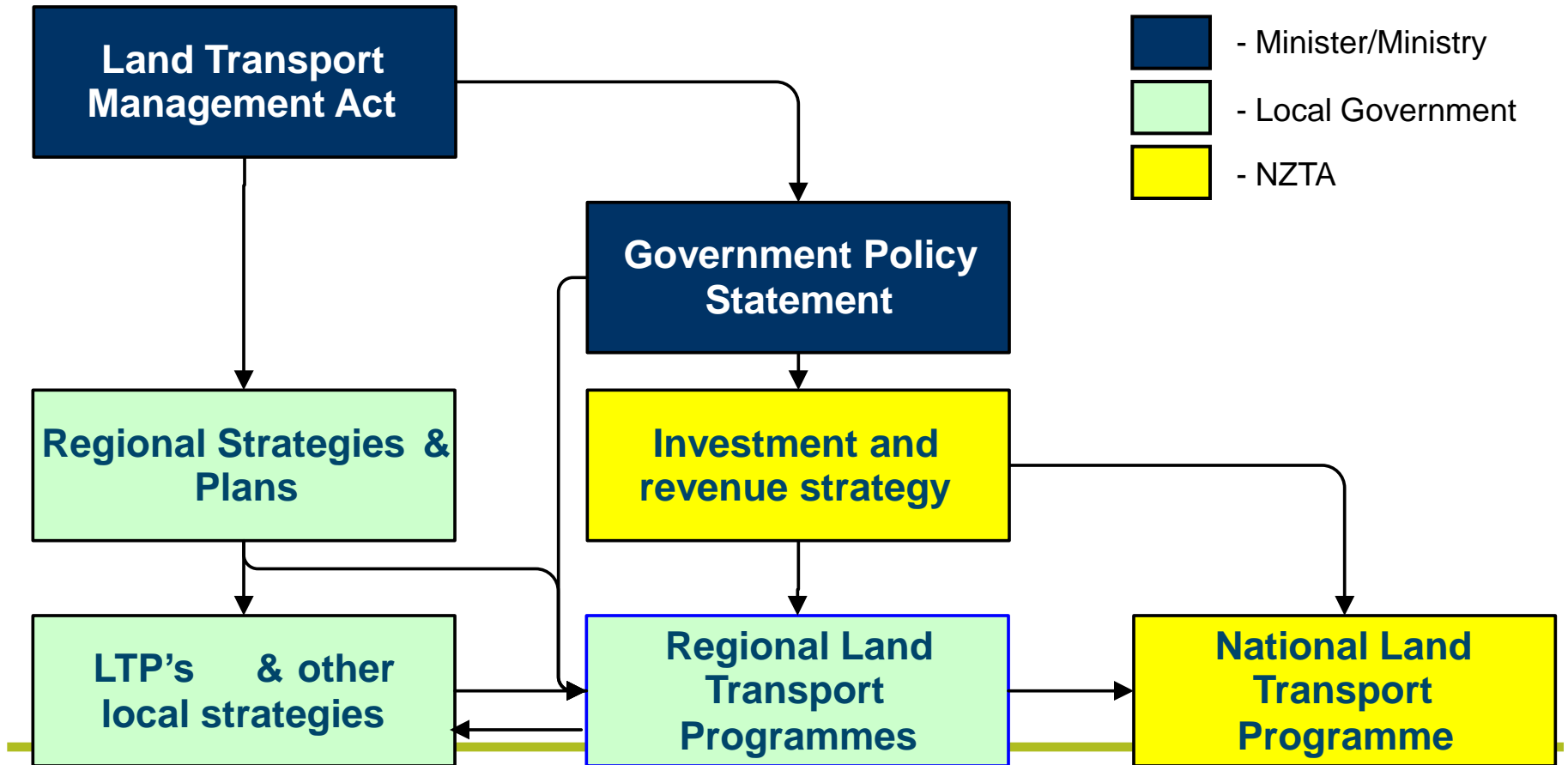
Est. total: \$13.5 billion

Local Government Funding



NLTF PLANNING & INVESTMENT

Respective roles of the Minister, Local Government & NZTA



NZTA's priorities for Investment

GPS / Safer Journeys Impacts



NZTA Statement of Intent
8 Impacts



Strategic Objectives
Unpacking the impacts to provide more detail



Investment & Revenue Strategy

Use the Impacts and Strategic
Objectives to provide
planning & investment signals
for NLTP - \$2.7bn



GPS: Likely Direction & Priorities

GPS engagement document indicates:

- Broad continuation of direction of 2009 GPS
- Priorities for 2012 GPS:
 - Economic growth and productivity
 - Value for money
 - Road safety
- Limited discretionary funding available

The NZTA long-term 8 desired impacts: where we want to invest

- better use of existing transport capacity
- more efficient freight supply chains
- a resilient and secure network
- easing of secure urban congestion
- more efficient vehicles
- reductions in deaths and serious injuries
- more transport mode choice
- reduction in adverse environmental effects from land transport



Key RLTP & NLTP Milestones

Three key milestones to hit:

- 30 September 2011 – draft RLTP loaded in Land Transport online
- 30 April 2012 – Approved RLTP loaded in Land Transport online
- 30 June 2012 - NLTP Adoption

Actions Pre 30 September 2011

NZTA will:

- Provide clear investment signals from the GPS and NZTA's Investment and Revenue Strategy as well as funding availability to direct regional discussions

Support Regions to:

- Develop RAG and RTC agenda's to ensure NLTP process and investment signals are covered
- Use the RAG to identify any new areas of spend so that early assessment of these relative to investment signals and funding availability can be undertaken
- Support the regional moderation process
- Support setting up the regional process in place for consultation on RLTP to meet as far as possible 30 April and 30 June milestones

State Highway activities in RLTPs

HNO regions evaluate regional activity list and prioritise regionally

Regional information is then prioritised at a national level

Input into the draft state highway plan (draft programme of activities)

Regional activities shared with RAG/TAG groups

Draft RLTP



30 September – 30 April 2011

- NZTA Planning and Investment (P&I)
 - Consolidation of all Regional programmes to understand the programme size and content and to develop a funding plan.
 - Ongoing feed back on funding plan and programme size and content to regions via RAG and RTC
 - Support region to refine and consult on RLTP
- Council
 - Amend and refine regional programme based on feedback from RTC and consultation, and in response to negotiations with P&I over funding plan and programme size and content
- NZTA HNO
 - Amend State Highways programme based on feedback from RTC and consultation, and in response to negotiations with P&I over funding plan and programme size and content

30 April 2012

- Council:
 - Regional Transport Committee / Regional Council approval
 - Approved RLTP lodged in Land Transport online by 30 April
 - Council approval of LTP's may be post 30 April – provide feedback any amendments to NZTA
- NZTA
 - Post 30 April 2012 - final formation, moderation and board approval of the National Land Transport Programme by 30 June 2012
 - Post 30 June – any amendments to the NLTP to reflect changes arising from finalisation of LTP's

Other investment signals

- Co-investment - Financial Assistance Rates
 - Undertaking a review of the funding assistance rates (FARs) that apply to public transport, transport planning and road safety
 - In line with our existing policy reviewing the 'base FAR' for local roads
 - Discussion document on proposed changes distributed shortly.
 - Changes implemented through the 2012-15 NLTP
- Considering a wider review of all FARs in 2013 to test internal coherence and 'fit' with policy objectives
- Any possible changes would be implemented through the 2015-18 NLTP – but only after extensive engagement and impact assessment.

