



**Far North
District Council**



Te Kaunihera o Tai Tokerau ki te Raki

AGENDA

Supplementary Reports Ordinary Te Koukou - Transport Committee Meeting

Monday, 30 October 2023

Time: 10:00 am
Location: Council Chamber
Kaikohe

Membership:

Kahika - Mayor Moko Tepania
Kōwhai - Deputy Mayor Kelly Stratford
Cr Steve McNally
Cr Felicity Foy
Cr Ann Court
Cr Hilda Halkyard-Harawira
Cr Babe Kapa
Cr Penetaui Kleskovic
Cr Tāmāti Rākena
Cr Mate Radich
Cr John Vujcich

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1 NGĀ PŪRONGO TAIPITOPITO / INFORMATION REPORTS

S.1 2024-27 NATIONAL LAND TRANSPORT PLAN (NLTP) TIMINGS

File Number: A4446537

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TAKE PŪRONGO / PURPOSE OF THE REPORT

The purpose of this report is to provide the Committee with updated detail on the 2024-27 National Land Transport Plan (NLTP) amended timeframes recently announced by Waka Kotahi, to inform Committee discussion and questions on the associated potential implications and future (2024/27) transport programme delivery risks.

WHAKARĀPOOTO MATUA / EXECUTIVE SUMMARY

On Friday 20th October Waka Kotahi provided notification that their Board recently agreed to delay the adoption of the 2024-27 NLTP from 30 June 2024 to 31 August 2024, with the NLTP now expected to be published in September 2024. Full timelines are included as Attachment 1 to this report with resulting implications and proposed mitigations provided for Elected Member discussion.

TŪTOHUNGA / RECOMMENDATION

That Te Koukou - Transport Committee receive the report 2024-27 National Land Transport Plan (NLTP) Timings.

TĀHUHU KŌRERO / BACKGROUND

The finalisation and publishing of the NLTP is the final step in confirming the approved 3-year Council subsidised (71%) budgets and programmes that are funded through the associated National Land Transport Fund (NLTF).

Under the revised timelines Waka Kotahi will release indicative allocations for continuous programmes (maintenance, operations, and renewals) and road safety promotion activities on 27th May 2024 to allow these core activities to continue from 1st July 2024.

Confirmation of the final funding for both the continuous and improvement programmes will then be provided through the release of the National Land Transport Plan, current expected in early September.

MATAPAKI ME NGĀ KŌWHIRINGA / DISCUSSION AND NEXT STEPS

As a result of this announcement of delayed NLTP confirmation and announcement timeframes there will be a subsequent delay in confirming the actual funded transport programmes and budgets for the 2024/27 Long Term Plan period.

Similarly to the funding confirmation delays in 2021, following the confirmation of the NLTP outcomes staff will then need to reconcile the approved NLTF budgets with the approved local share component from the FNDC Long Term Plan to develop a final programme recommendations paper

to be presented to Council for approval. (expected to be in early November 2024 – [example 2021 decision paper – item 6.3](#)).

While final budgets require a Council decision to be confirmed, to partially mitigate the impacts of delays on the 2024/25 construction season staff are planning to undertake the following actions to progress works:

- Continuation of 2023/24 carry forward works anticipated to include:
 - Remaining 2022/23 Phase 3 Emergency Works slip repair programme
 - Transport Choices funded works
 - Completion of remaining “in progress works” from 2023/24 year
- Based on the indicative Continuous budget values provided in May 2024:
 - Spring 2024 Unsealed network rehabilitation programme
 - 2024/25 Sealed Rehabilitation and Resurfacing programme
 - 2024/25 Bridge renewals and structure component replacement programme
- Commencement of any approved Unsubsidised works programmes

Following confirmation of final budgets (expected November 2024) staff will then undertake a programme assessment to identify the low complexity works that can be progressed through procurement for construction in the 2024/25 construction season.

Design works will also be progressed for the more complex tasks to allow the balance of works completion to be phased across the remaining two LTP years (2025/26 and 2026/27), noting that due to the Year 1 work mix and delayed budget confirmation there will again be a higher than normal level of carry forwards from Year 1 (2024/25) to be caught up in the following two years.

PĀNGA PŪTEA ME NGĀ WĀHANGA TAHUA / FINANCIAL IMPLICATIONS AND BUDGETARY PROVISION

Nil – While there is not anticipated to be a direct impact on Council budgets as a result of the information reported phasing of work completion of the 2024/27 Long Term Plan programme will be affected.

ĀPITI HANGA / ATTACHMENTS

1. **Indicative dates for the 2024-27 NLTP development - A4447340** [↓](#) 
2. **FAQ Sheet - Indicative timeline development of NLTP 2024_27 - A4447396** [↓](#) 

Indicative dates for the 2024-27 NLTP development	
August 2023	Transport Investment Online (TIO) is updated and ready for use Waka Kotahi and approved organisations submit initial bids for continuous programmes
31 August 2023	Waka Kotahi and approved organisations submit initial bids for continuous programmes into TIO
September 2023	Release of draft Government Policy Statement for public consultation
September 2023	Waka Kotahi delivers State Highway Investment Proposal
29 September 2023	Waka Kotahi and approved organisations submit initial bids for improvement activities (including LCLR) into TIO
23 October – 3 November 2023	Feedback from Waka Kotahi Investment Advisors to inform approved organisations' final bids for continuous programmes
1 – 5 December 2023	Feedback from Waka Kotahi Investment Advisors on approved organisations' initial bids for improvement activities (including LCLR)
8 December 2023	Waka Kotahi and approved organisations submit final continuous programmes
March 2024	Waka Kotahi and approved organisations submit final improvement activities (including LCLR)
27 May 2024	Waka Kotahi release indicative allocations for continuous programmes: maintenance, operations and renewals for local roads and state highways; public transport services and infrastructure (maintenance and operations); and road safety promotion.
14 June 2024	RLTPs approved by regional councils and submitted to Waka Kotahi
31 August 2024	NLTP is adopted
Early Sept 2024	NLTP and RLTPs are published

INDICATIVE TIMELINE FOR DEVELOPING THE NATIONAL LAND TRANSPORT PROGRAMME (NLTP) 2024-27

Frequently asked questions (FAQs)

We've prepared an indicative timeline for the development of 2024-27 National Land Transport Programme (NLTP) to make it easier to understand how all the components fit together and when to get bids ready for inclusion in the NLTP.

We've worked closely with the regional sector Transport Special Interest Group (TSIG) to ensure that we better align the NLTP development process with the development of Regional Land Transport Plans (RLTPs).

Throughout the development of this NLTP we'll continue to communicate the key milestones, relevant tools and training as well as bring together the various Waka Kotahi and council programmes that make up the NLTP.

See the indicative timeline for developing the 2024-27 NLTP.

What are the main changes you've made to the timeline?

- RLTP strategic front end – draft problem statements and 10-year priorities need to be confirmed by your RTC by December 2022 to ensure they can influence approved organisation activity management plans.
- Submission of programmes in TIO – both the submission of continuous programmes and improvement activities have been brought forward to ensure RLTP long lists are available for RLTP consultation. These dates include:
 - August 2023 – initial submission of continuous programmes
 - September 2023 – initial submission of improvement activities (incl. LCLR)
 - December 2023 – final submission of continuous programmes & improvement activities (incl. LCLR).
- Moderation of NLTP activities – both the moderation of continuous programme and improvement activities have been brought forward to better align with proposed RLTP consultation dates. These include:
 - September 2023 – initial moderation of continuous programmes
 - October 2023 – initial moderation of improvement activities (incl. LCLR)
 - February 2023 – final moderation of continuous programmes & improvement activities (incl. LCLR).
- RLTP and NLTP adoption dates – RLTPs should be approved in April 2024 with the NLTP being adopted in June 2024.

Why is it important to align the NLTP and the RLTP development timeframes?

- The disconnect between national and regional planning has been issue of concern for the last two RLTPs and was raised again in the 2021-24 NLTP lessons learned.
- Completing regional strategic thinking earlier will help guide and influence the content and outcomes of the region's Activity Management Plans and the activities submitted for funding from the National Land Transport Fund (NLTF).

Read the lessons learned from the 2021-24 NLTP development process.

How do RLTPs and Activity Management Plans fit together?

- An RLTP provides the regional context, including setting the regional problem statements and 10-year priorities, that guide approved organisations' Activity Management Plans.
- The Activity Management Plan produces the programmes of work that are used in the RLTP.
- The strategic section of the RLTP must be completed early to ensure that it guides Activity Management Plan processes.
- When AMPs align with RLTPs then we can track how activities deliver against regional benefits, priorities and objectives in funding bids from the National Land Transport Fund (NLTF).

Do the complete RLTPs need to be produced by December? With local government elections and possible changes to our RTCs this will be challenging.

- You don't need you to produce your RLTPs by December. We're asking for the draft strategic section of the RLTP which sets out your 10-year strategic priorities.
- These priorities guide and influence what goes into the Activity Management Plans and which business cases get developed.
- Should major changes in RTC membership result then a short review of the draft priorities should be all that is required to continue the development process. The final strategic section of the RLTP will be confirmed by the RTC once the funding and programme section is complete.

What happens if there are changes to the content or timing of Government Policy Statement on land transport 2024 (GPS 2024)?

- This timeline is indicative only. NLTP timelines are heavily dependent on GPS 2024 development.
- Any significant changes in timing or content would need to be reflected in the NLTP development process and we may need to adjust deadlines. We'll keep you updated of any changes and ensure you have sufficient time to complete submissions.
- If dates do change, Waka Kotahi has until 31 August 2024 to adopt the NLTP.

Will the timeframes for the GPS affect the release of the Investment Prioritisation Method (IPM)?

- Waka Kotahi is working closely with the Ministry of Transport to ensure any products or guidance we develop give effect to the GPS as appropriate. If there are any changes resulting from GPS development, we will consider the impact on the requirements and timeframes and communicate any impacts to you.

What is likely to change with the IPM?

- The IPM will be reviewed to align with the outcomes sought in the 2024 GPS and to make it easier to apply across activities. There is likely to be only minimum changes to the IPM and any changes will be consistent with feedback you have provided us.

Why is the IPM released so late in the process of developing RLTPs?

- We're unable to release the final IPM earlier because we can't get ahead of the GPS process. We understand there will be limited change to the IPM, with any change to address issues highlighted in the lessons learned exercise.
- The draft IPM will be released by March 2023 but we'll work closely with the team updating Transport Investment Online to ensure TIO aligns and will be launched in August.