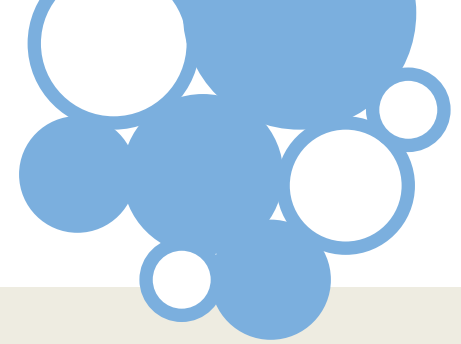


# Smart Investment - The NLTP and Other Stories



# Scope and scale of the 2015-18 National Land Transport Programme (NLTP)



**NLTF**  
**\$10.5 billion**

**Local Government**  
**\$2.72 billion**

**Crown funding**  
**\$0.69 billion**



**Total National  
Land Transport  
Programme of  
\$13.9 billion**

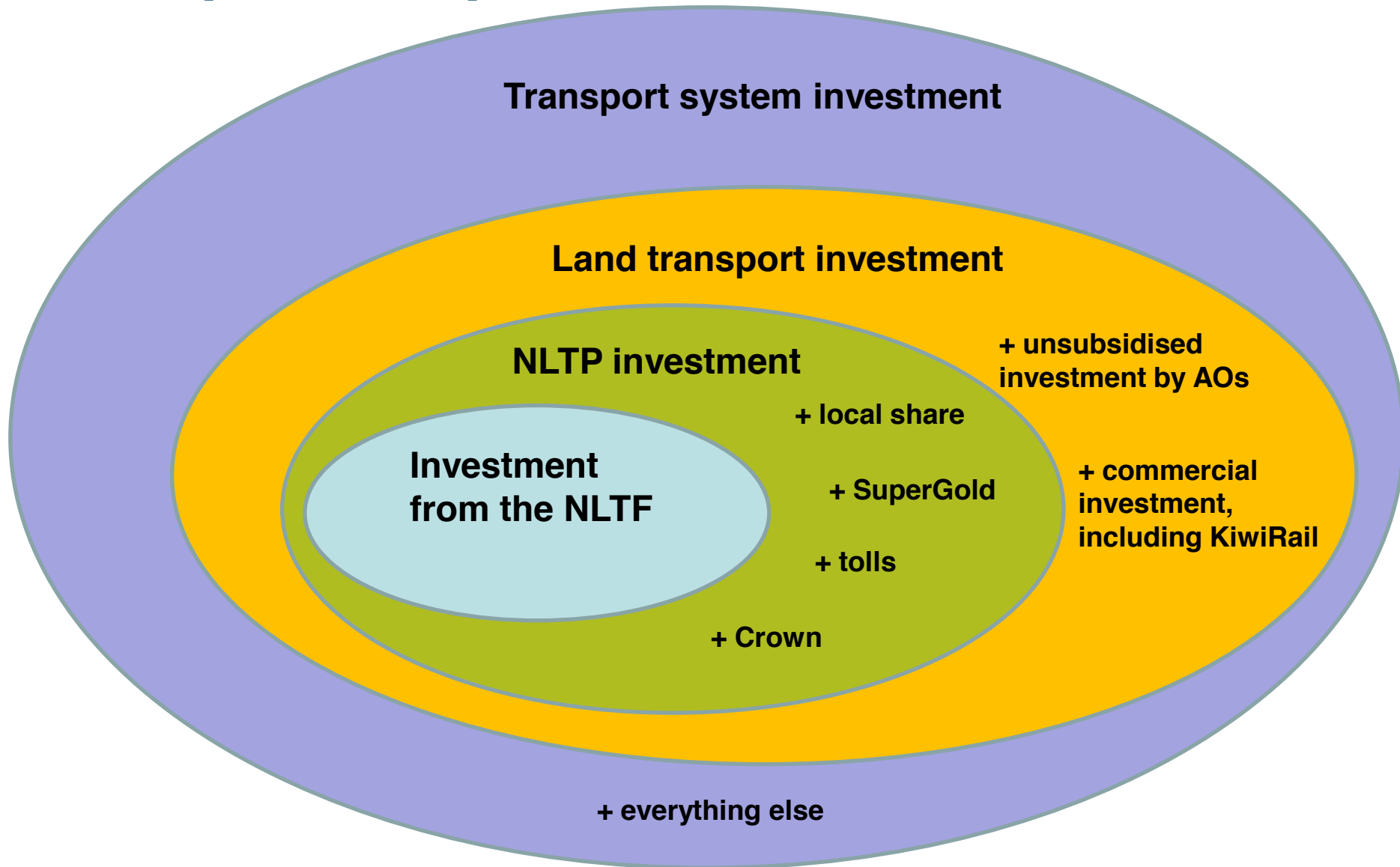
# What does an Investor Think About when allocating this money?



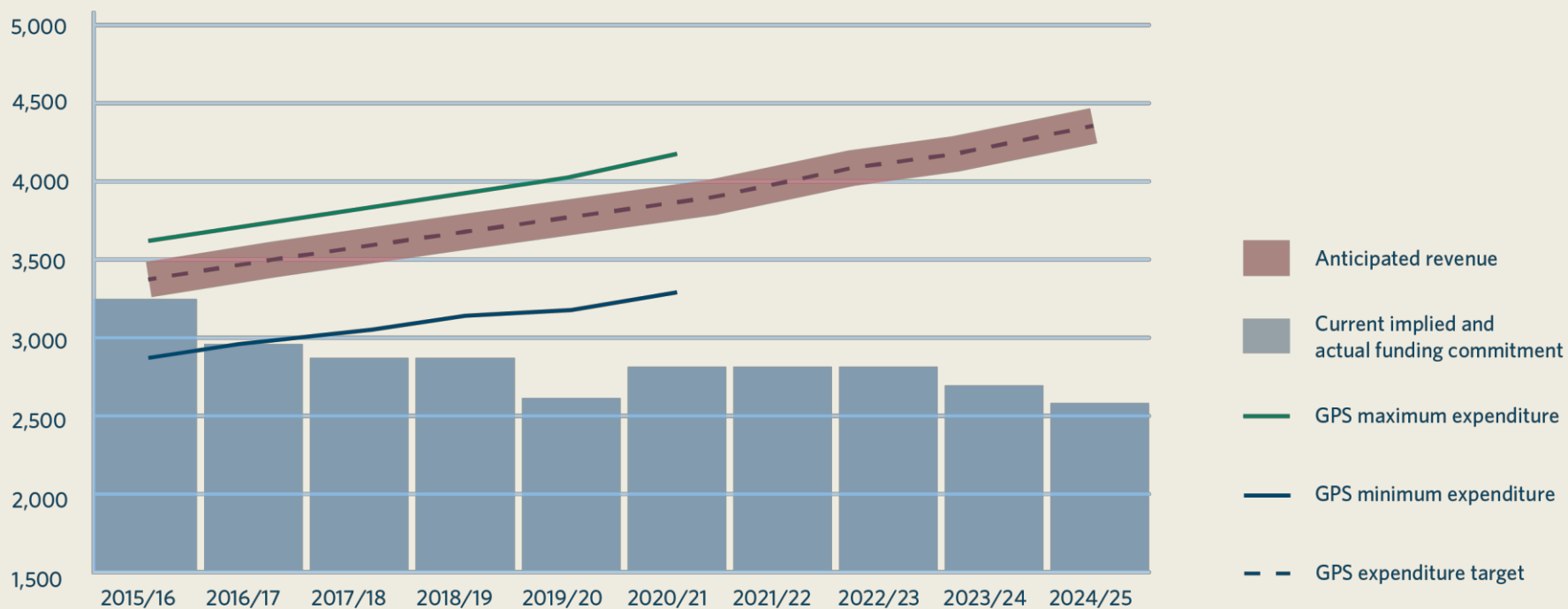
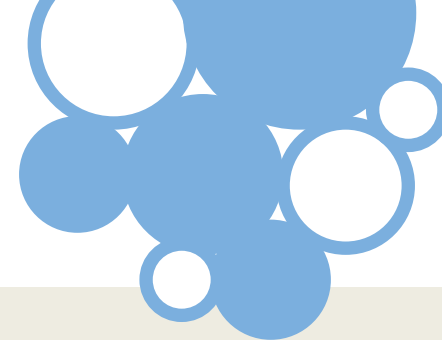
- **What is the system?**
- **How much do we have to invest?**
- **What are the policy constraints?**
- **What outcomes? Where?**
- **How do I know I am getting Value for Money**



# NLTP is a snapshot of a subset of a subset of a dynamic system

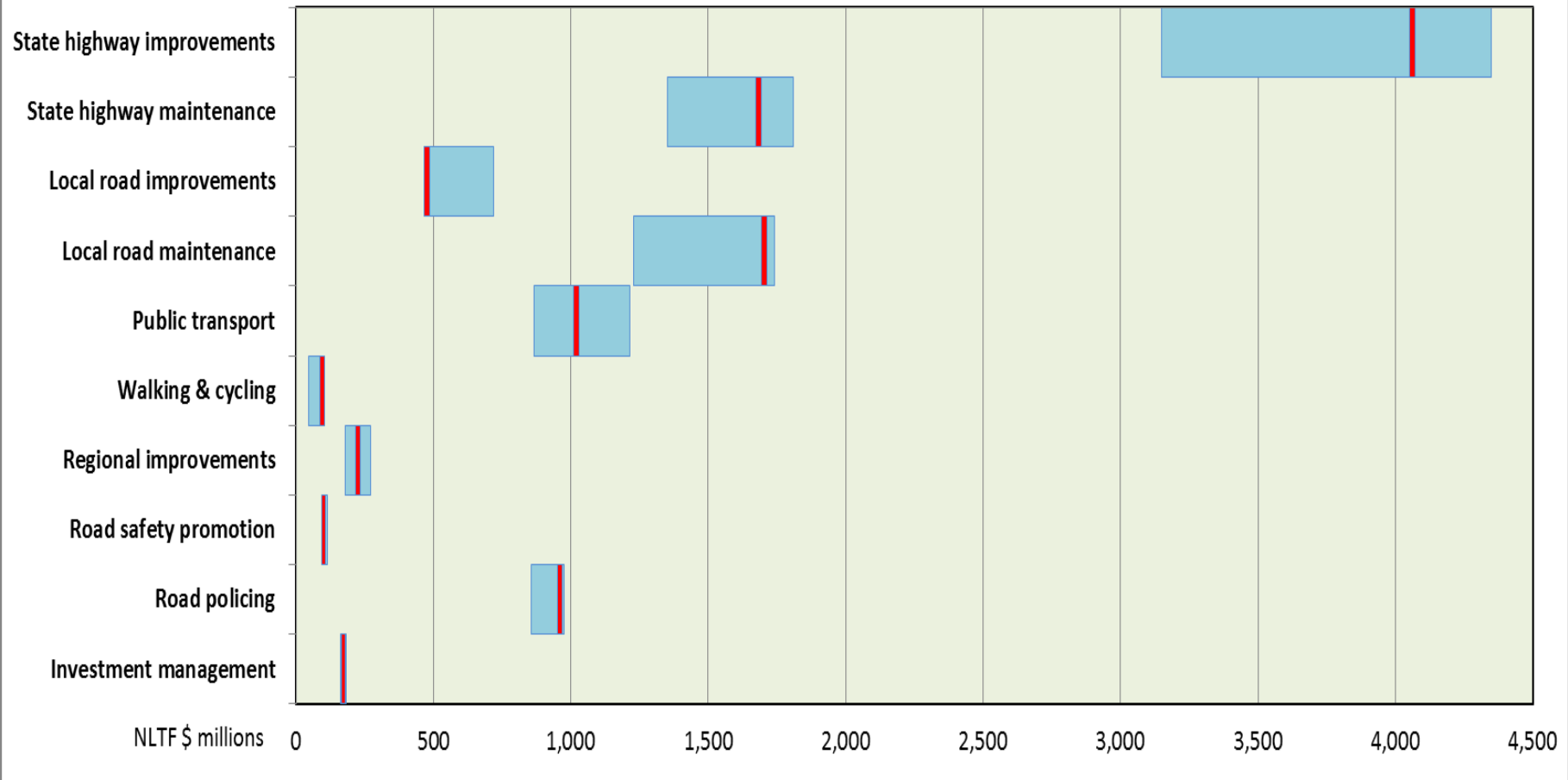


# NLTF Revenue and expenditure 2015-25

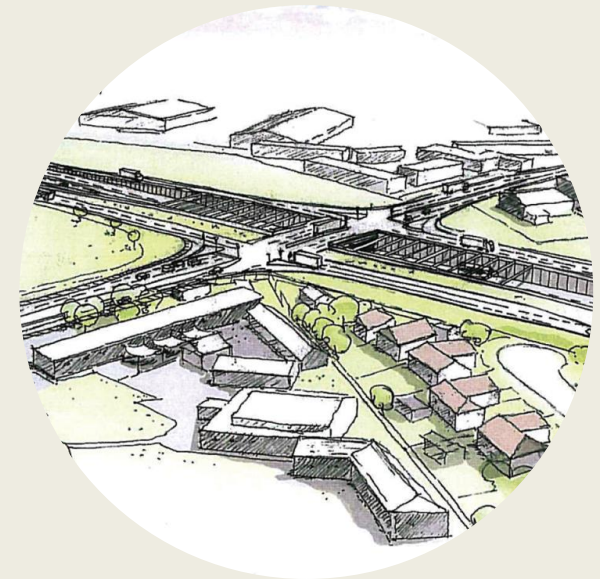
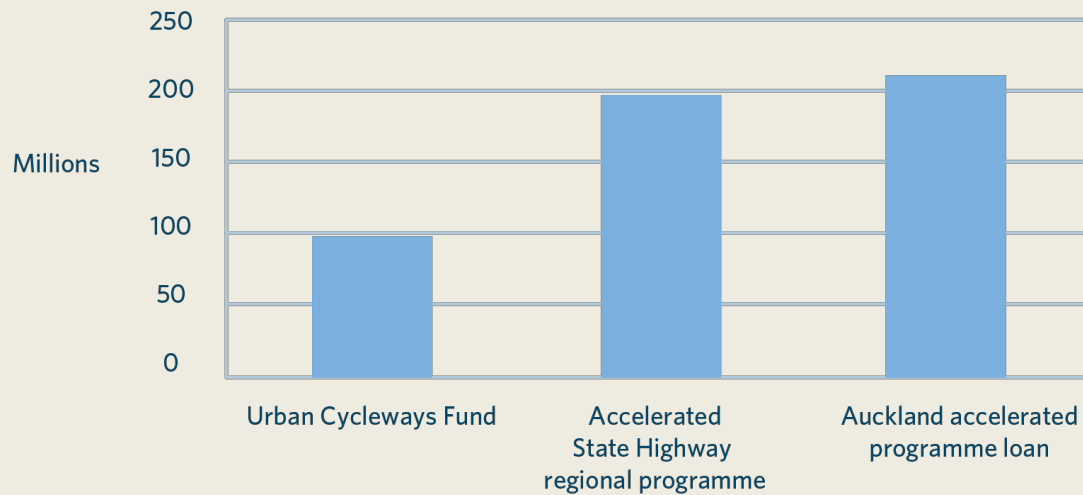


# Our balancing of activity classes – NLTF

2015-18 GPS funding ranges and NLTF investment levels ( July 2015)



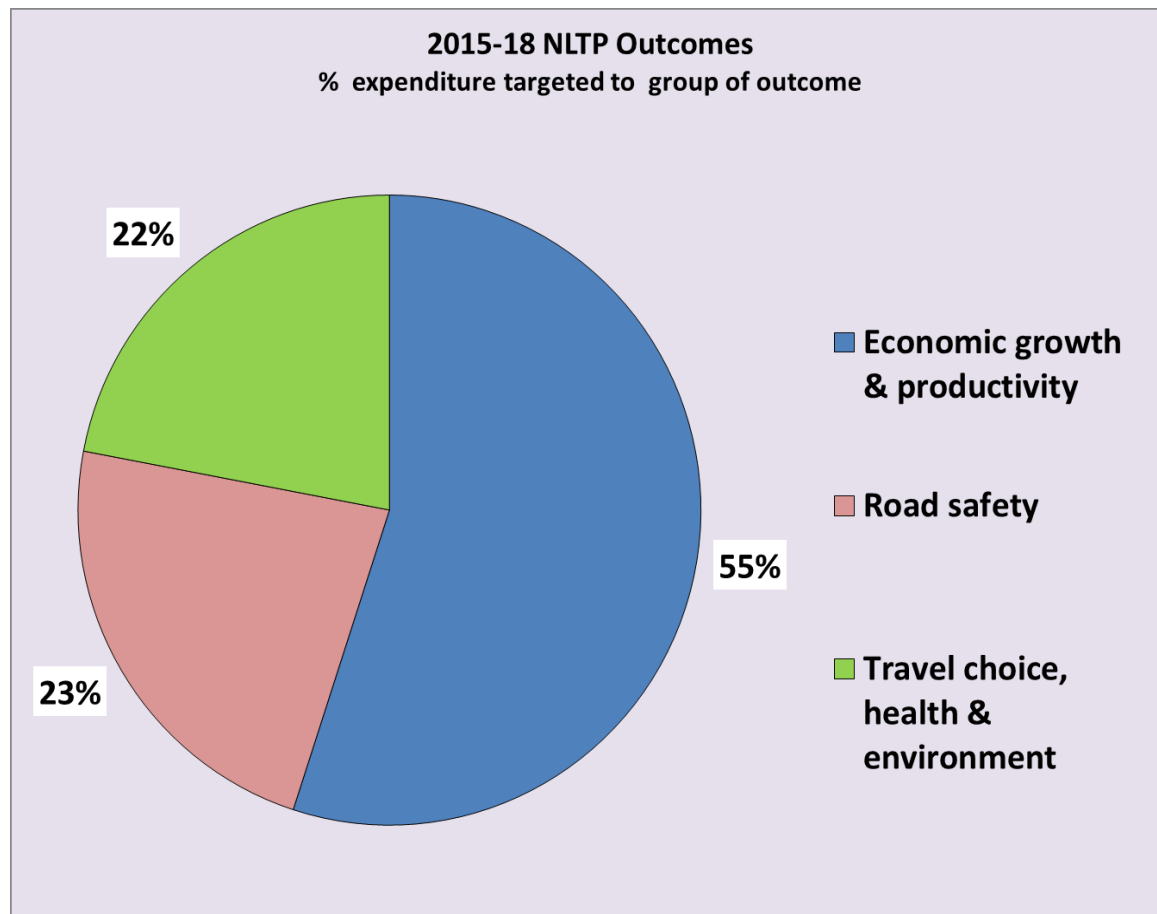
# Crown initiatives



# Our mix of outcomes

An amalgam of:

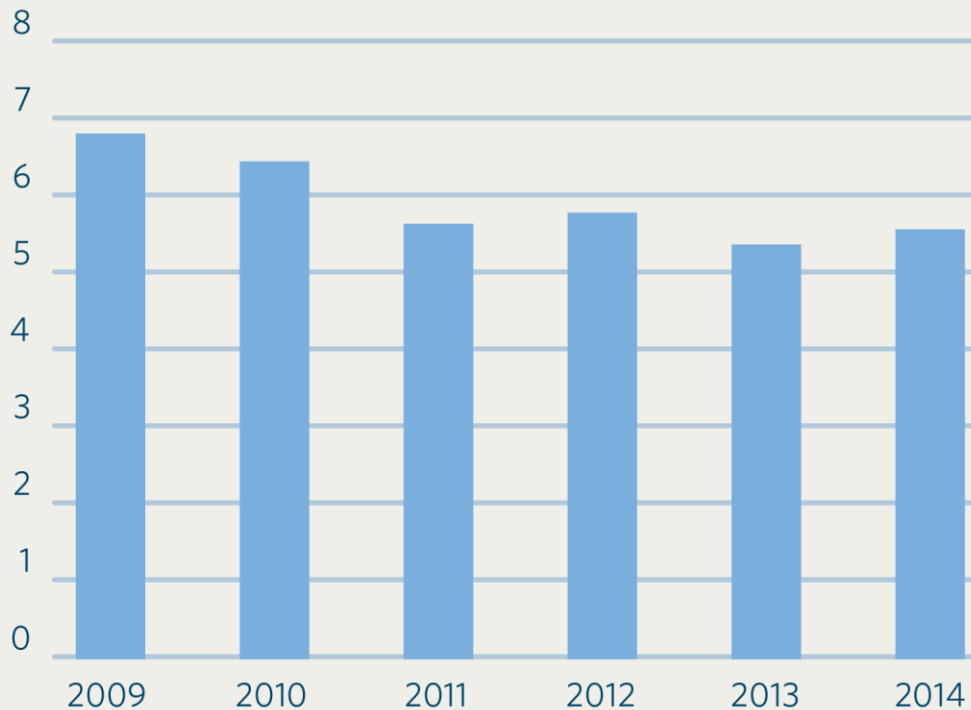
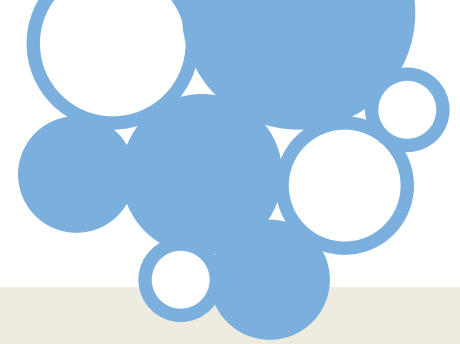
- **Policy** (e.g. intervention hierarchy, ONRC, business case approach)
- **History** (past government direction & commitments)
- **GPS** (priorities, results & funding ranges)
- **Board & SLT** (interaction & direction)
- **NLTP optimisation** (outcomes, IAF assessment, journeys)



Which also impact on levels of funding for investment in activity classes

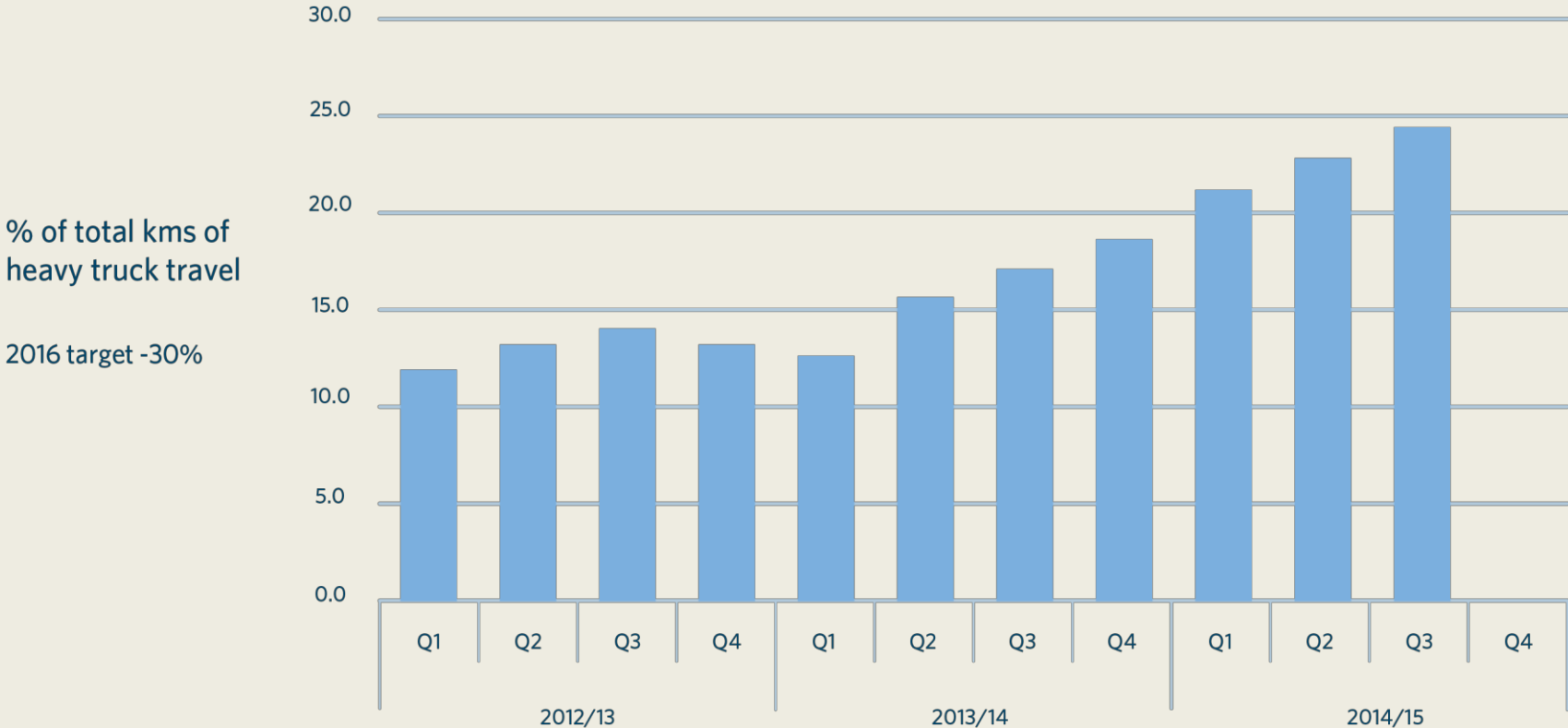


# Safety

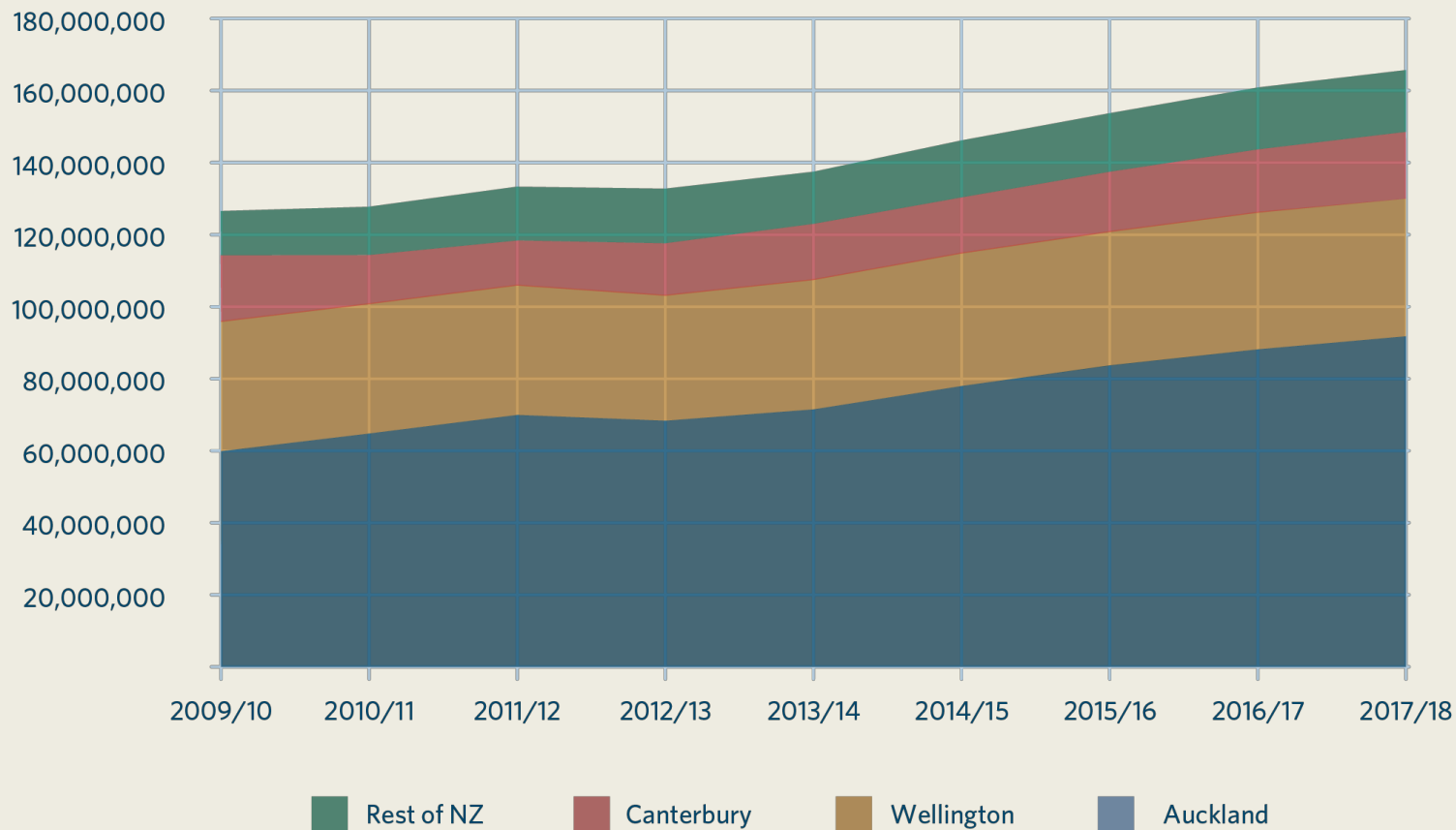
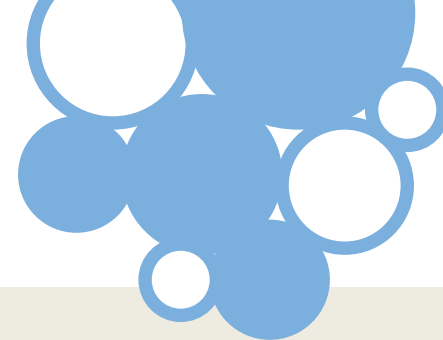


**Persons killed or seriously injured per 100 million vehicle kilometres**

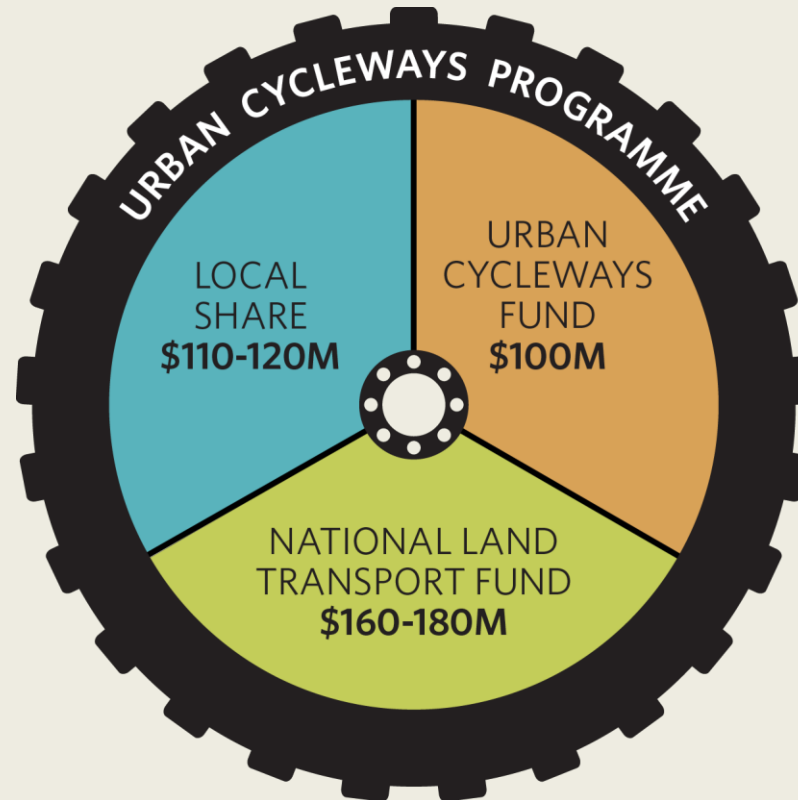
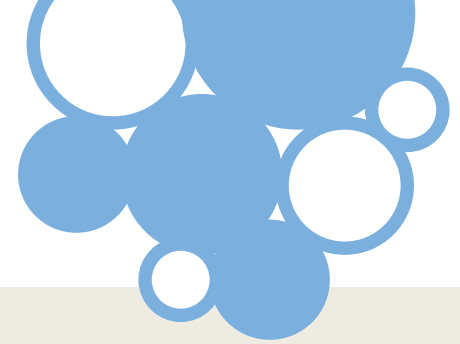
# Proportion of heavy vehicles taking up HPMV



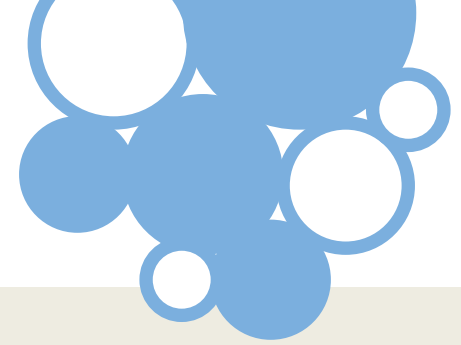
# Reported and forecast patronage - number of boardings per year



# Urban Cycleways Programme



# Road maintenance



- Management
- Levels of service
- Efficiency
- Monitoring



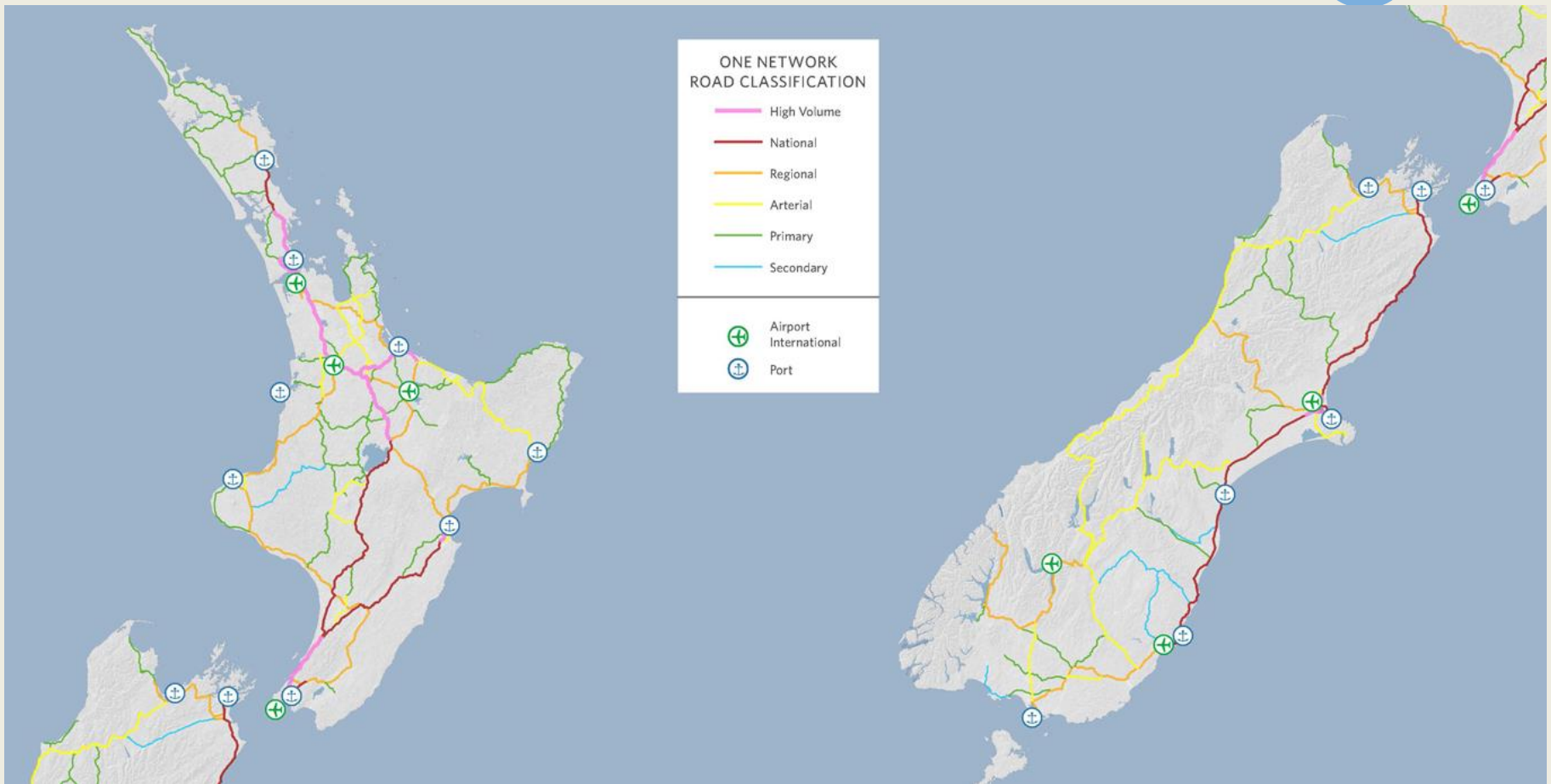
**\$4,568m**  
in 2012-15

**Planned investment**  
**\$4,831m**  
in 2015-18  
**6% increase**

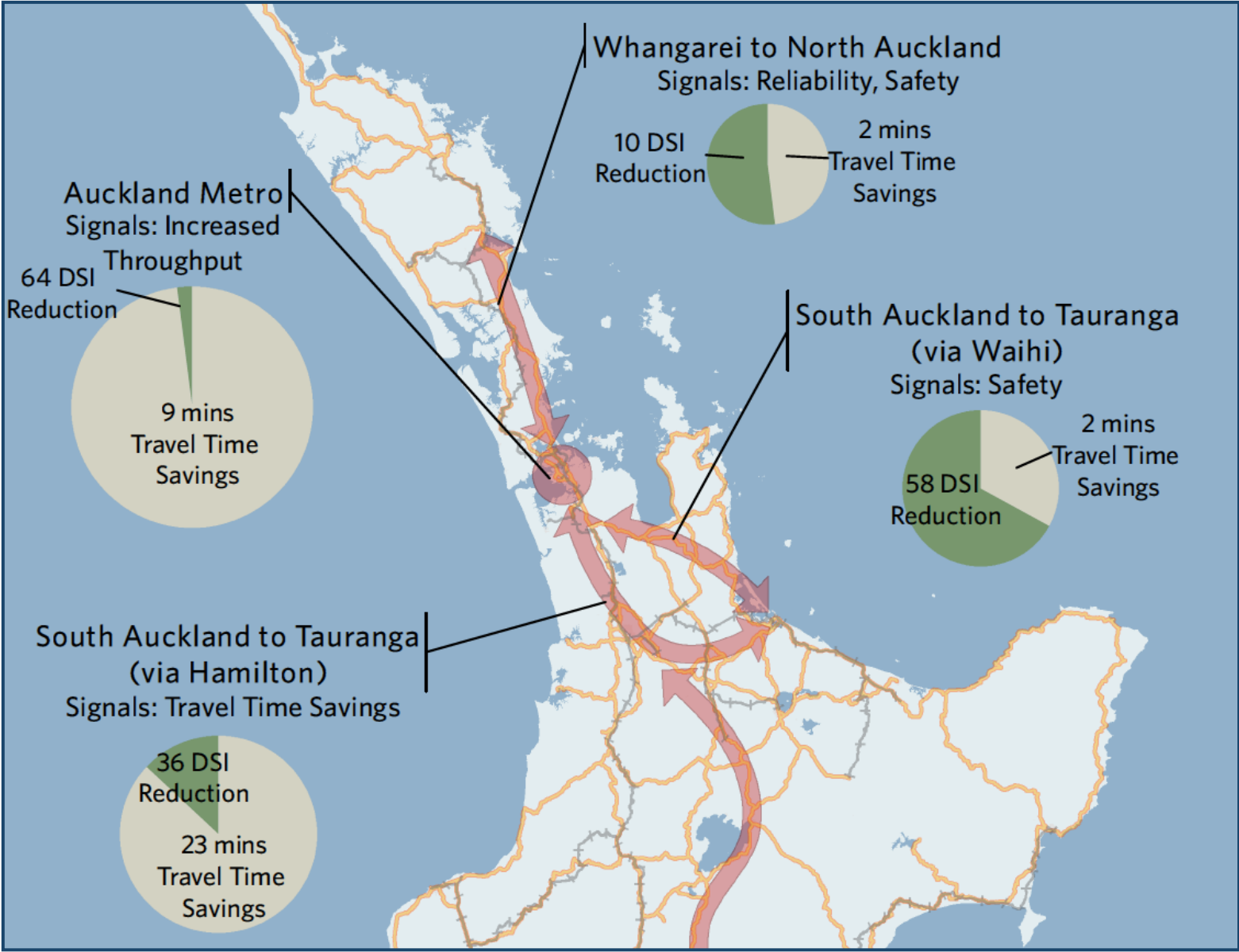
# So what does the future hold?



# One Network Road Classification (ONRC)

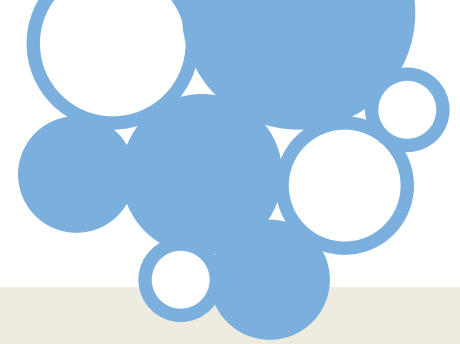


# Journey Approach and Customer Benefits

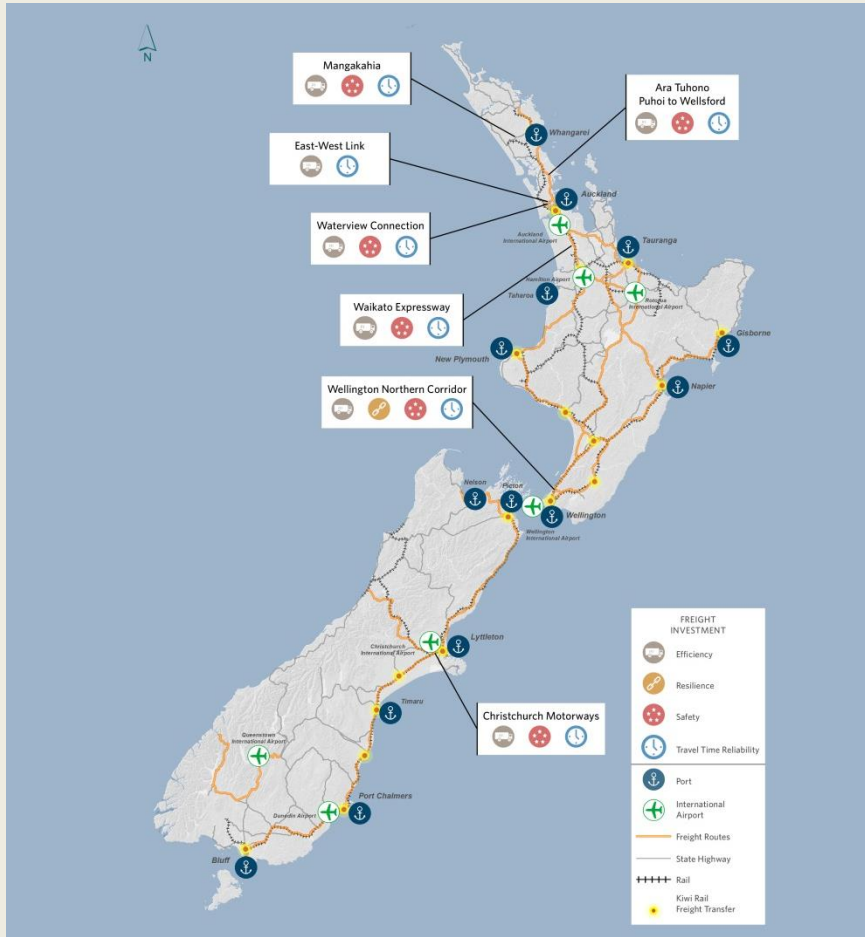




# Investment assessment



# What might the next big thing be?



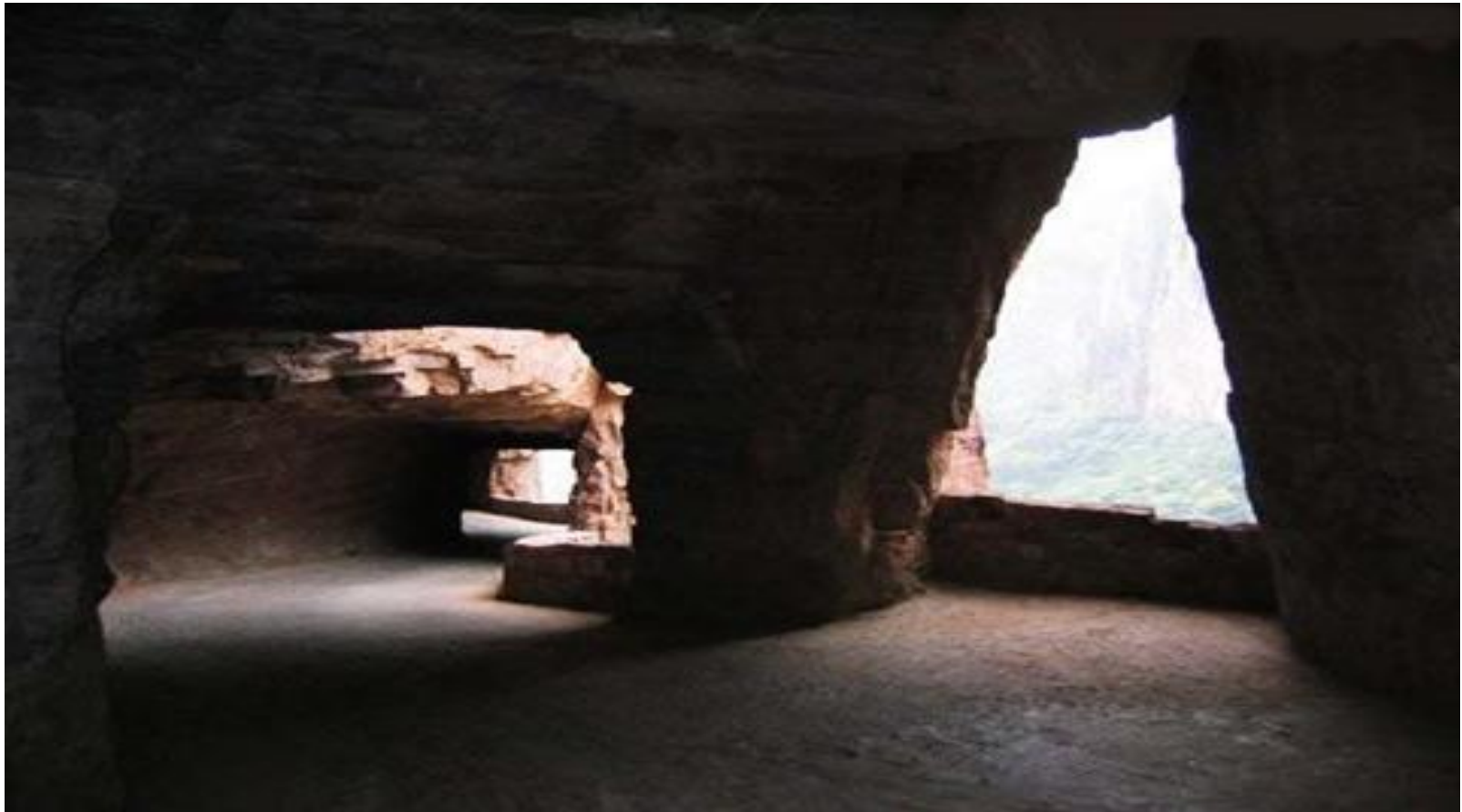
# Implementing the NLTP

Managing the NLTP is a little like driving in Bolivia



# Implementing the NLTP

We need to be agile and able to act on limited information – reports and forecasts provide critical windows of light



# Implementing the NLTP

And sometimes  
there's not a lot  
of room to  
manoeuvre

Identify the critical  
points ahead of  
time and focus on  
these to sneak  
pass.

