



greater WELLINGTON
REGIONAL COUNCIL

Proposed Wellington Regional Land Transport Programme 2009 – 2012

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1. Introduction

The amended Land Transport Management Act 2003¹ (the Act) requires the Regional Transport Committee to prepare and consult on a Regional Land Transport Programme (RLTP) every three years.

This proposed RLTP is a three year programme that contains all the land transport activities proposed to be undertaken throughout the region for the next 3 financial years (2009 – 2012), indicative activities over the following 3 financial years, plus a 10 year financial forecast.

The proposed activities in the RLTP are submitted by the New Zealand Transport Agency (NZTA) and 'Approved Organisations' (including the eight local territorial authorities (TAs) and Greater Wellington). The activities in the programme relate to passenger transport, walking and cycling, travel demand management, local roads, state highways, and the movement of freight.

The Regional Transport Committee is now seeking feedback on the proposed RLTP. In particular, the Committee is seeking comment about the transport activities included in the proposed programme and the identified priorities for funding transport activities in the region.

The Act identifies some types of activities that must automatically be included in the programme. These are local road maintenance, renewals and minor capital works and existing public transport services. The Regional Transport Committee has no discretion to make any changes to these activities through this process. Nor are they subject to prioritisation. Instead any issues people may have with these activities should be raised directly with the relevant local authority through their long term council community plan (LTCCP) process. Each council is consulting on their LTCCP at the same time as the consultation on this proposed RLTP. In addition, those activities for which funding has been committed, but the project has not yet been completed, are included in the RLTP and can not be changed by the Regional Transport Committee during consideration of submissions on the RLTP.

Guidance on how to make a submission is included in the RLTP Summary Document and on the Greater Wellington website at www.gw.govt.nz/RLTP. The closing date for submissions is **5pm Friday 24 April 2009**. Anyone who makes a submission will have the opportunity to present that submission in person to the committee.

The Regional Transport Committee will consider all written and oral submissions in May and June before adopting a final RLTP in late June 2009. The final adopted RLTP will support the Region's bid for funding assistance from the National Land Transport Programme.

¹ As amended by the Land Transport Management Act 2008.

2. The Proposed Programme 2009/2012

Table 1 on the next page lists all of the activities or combinations of activities that are proposed for inclusion in the 2009/10 – 2011/12 Programme for which funding is being sought from the national land transport fund, as required by **Section 16(1)(a) and (b)** of the Act.

An assessment of each activity by the organisation who proposed it is also provided in Table 1 as required by **Section 16(1)(d)** of the Act. This assessment includes:

- (i) the objective or objectives to be achieved; and
- (ii) an estimate of the total cost and the cost for each year; and
- (iii) the expected duration; and
- (iv) any proposed sources of funding other than the national land transport fund (including, but not limited to, tolls, regional fuel taxes, funding from approved organisations, and contributions from other parties); and
- (v) any other relevant information.

The following sections of this RLTP then explain how the programme is made up of the various types of activities. Also included are a 10-year financial forecast and an assessment of how the programme meets the core requirements of the Act.

Key	Organisation	Funding Source
NZTA	New Zealand Transport Agency	L Local
GW	Greater Wellington Regional Council	R Regional
HCC	Hutt City Council	N National
UHCC	Upper Hutt City Council	C Crown
PCC	Porirua City Council	
KCDC	Kapiti Coast District Council	
WCC	Wellington City Council	
MDC	Masterton District Council	
SWDC	South Wairarapa District Council	
CDC	Carterton District Council	

See Section 11.1 for a full explanation of each funding source.

Table 1: The Proposed Programme 2009/12

	Phase Name	Organisation	NZTS Objective	Funding Source	Start Year	Duration (months)	2009/10 Cost(\$M)	2010/11 Cost(\$M)	2011/12 Cost(\$M)	Total Project Cost (M)
ALREADY UNDERWAY/ COMMITTED										
Regional Travel Behaviour Change Programme	Investigation	GW		L N C1	2005/06	38	1.3	1.3	1.4	16.4
Rail Infrastructure - Stabling & Depot Upgrades for New EMU's	Construction	GW		L N C1	2008/09	20	18.5	8.0		28.5
Stations - Platform, Buildings, Carparks and Security	Construction	GW		L N C1	2008/09	96	2.0	4.0		13.0
Rail Infrastructure - Electrify & Double Track MacKay's to Waikanae	Construction	GW		R C2	2007/08	24	49.3			86.9
ONTRACK Project Management for Wellington Area Rail Projects	Construction	GW		L N C1	2008/09	36	0.6	0.8		2.2
Trains - Rail Rolling Stock Purchase (New EMU's)	Construction	GW		L N R C1 C2	2006/07	36	91.1	115.5		235.8
Trains - Refurbish Ganz Mavag EMU's	Investigation	GW		L N C1	2008/09	48	1.5			2.0
Real Time Passenger Information System	Construction	GW		L R C1	2008/09	27	4.9	4.6	1.3	10.9
Wairarapa Log Freight project	Construction	NZTA		N	2008/09	36	0.9	0.3		1.3
Preventative Maintenance - Raumati South Coastal Erosion	Construction	KCDC		L N	2008/09	6	0.0			0.1
Cycleway Construction	Construction	KCDC		L N	2008/09	4	0.0			0.4
Bus Priority Scheme	Construction	WCC		L N	2008/09	120	1.5	1.6	1.5	10.6
Transmission Gully Investigation	Investigation	NZTA		N	2006/07	48	5.5	3.5	4.0	27.1
SH1 Basin Reserve upgrade	Investigation	NZTA		N	2008/09	12	1.8	0.8		3.3
Dowse to Petone Interchange	Construction	NZTA		N	2006/07	26	12.2			82.5
SH2/58 Grade Separation	Design	NZTA		C1	2008/09	24	1.1			1.9
Transmission Gully Investigation	Investigation	NZTA		N	2009/10	48	7.7			7.7
Transmission Gully Investigation	Design	NZTA		N	2010/11	48		10.6	11.0	32.8
Transmission Gully Investigation	Property	NZTA		N	2009/10	48	12.4	10.6	14.2	37.2
Rimutaka Hill Road (Muldoon's Corner Easing)	Construction	NZTA		R	2009/10	106	4.6	7.1	5.5	17.2
ACTIVITIES AUTOMATICALLY INCLUDED IN PROGRAMME										
Maintenance, Operations and Renewals Programme 2009/12		CDC		L N	2009/10		2.6	2.7	2.8	8.1
Minor improvements 2009/12	Local Roads	CDC		L N	2009/10		0.2	0.2	0.2	0.6
Parkers Rd SE	Construction	CDC		L N	2010/11	2		0.2		0.2
Short St S.E	Construction	CDC		L N	2009/10	2	0.1			0.1
Perrys Rd North SE	Construction	CDC		L N	2011/12	2			0.2	0.2

	Phase Name	Organisation	NZTS Objective	Funding Source	Start Year	Duration (months)	2009/10 Cost(\$M)	2010/11 Cost(\$M)	2011/12 Cost(\$M)	Total Project Cost (M)
Regional Authority Administration 2009/12	Administration	GW		N	2009/10		0.2	0.2	0.2	0.6
Regional Authority Administration 2009/12	Administration	GW		N	2009/10		8.3	8.3	8.7	25.3
Trains - Heavy Maintenance	Construction	GW		L N	2009/10	12	2.8	2.7	2.4	59.6
Public Transport Programme 2009/12		GW		L N	2009/10		70.5	75.4	81.5	227.3
Maintenance, Operations and Renewals Programme 2009/12		HCC		L N	2009/10		13.4	13.6	13.6	40.6
School Variable Speed Limit Zones & Active Warning Signage	Group allocation	HCC	Safety and security	L N	2009/10	120	0.1	0.1	0.1	0.6
Bridge: Seismic Strengthening	Group allocation	HCC	Safety and security	L N	2011/12	24			0.5	0.8
Minor improvements 2009/12	Local Roads	HCC	Access and mobility	L N	2009/10		1.1	1.1	1.1	3.3
(New) City East Access Route	Construction	HCC	Access and mobility	L N	2009/10	48	0.8	0.7	0.8	3.1
Maintenance, Operations and Renewals Programme 2009/12		KCDC	Access and mobility	L N	2009/10		4.4	4.8	5.5	14.6
Seal Extensions	Group allocation	KCDC	Access and mobility	L N	2009/10	1	0.0	0.0	0.0	0.1
Minor improvements 2009/12	Local Roads	KCDC	Access and mobility	L N	2009/10		0.3	0.3	0.3	1.0
KCDC Strategic Advanced Land Purchase	Property	KCDC	Access and mobility	L N	2009/10	12	0.2	0.2	0.2	0.5
Matatua Stream Bridge	Construction	KCDC	Access and mobility	L N	2009/10	6	2.2			2.2
Kapiti/Rimu Intersection	Construction	KCDC		L N	2009/10	3	0.7	0.7		1.3
Arawhata Road / Kapiti Road	Design	KCDC		L N	2010/11			0.1		0.1
Arawhata Road / Kapiti Road	Construction	KCDC		L N	2011/12				0.6	0.6
Preventative Maintenance - Paekakariki Costal Erosion	Construction	KCDC		L N	2009/10	2	0.1	0.1	0.1	1.4
Maintenance, Operations and Renewals Programme 2009/12		MDC		L N	2009/10		6.4	6.4	6.6	19.4
Minor improvements 2009/12	Local Roads	MDC		L N	2009/10		0.5	0.5	0.5	1.6
Maintenance, Operations and Renewals Programme 2009/12		PCC		L N	2009/10		3.2	3.3	3.5	10.0
Minor improvements 2009/12	Local Roads	PCC		L N	2009/10		0.3	0.3	0.2	0.8
Airlie Road's Bridge - Renewal	Construction	PCC		L N	2009/10	36	0.1	1.0		1.1
Preventative maintenance 2009-2012	Construction	PCC	Safety and security	L N	2009/10	48	0.3	0.1	0.1	0.5
Maintenance, Operations and Renewals Programme 2009/12		SWDC	Access and mobility	L N	2009/10		3.8	3.9	4.1	11.9
Seal Extensions 2009-12	Group allocation	SWDC	Access and mobility	L N	2009/10	36	0.3	0.3	0.3	0.9
Minor improvements 2009/12	SPR	SWDC		L N	2009/10		0.1	0.1	0.1	0.2
Minor improvements 2009/12	Local Roads	SWDC		L N	2009/10		0.3	0.3	0.3	0.8
Burlings Bridge Replacement - Western Lake Road	Construction	SWDC	Safety and security	L N	2011/12	6			0.4	0.4
Maintenance, Operations and Renewals Programme 2009/12		UHCC		L N	2009/10		4.0	3.9	3.9	11.7
Minor improvements 2009/12	Local Roads	UHCC		L N	2009/10		0.3	0.3	0.3	0.9
SH2/Gibbons Street to CBD Network Upgrade	Construction	UHCC	Responsiveness	L N	2009/10	3	0.0			0.0
Totara Park Bridge	Construction	UHCC	Access and mobility	L N	2009/10	12	0.3			0.3

	Phase Name	Organisation	NZTS Objective	Funding Source	Start Year	Duration (months)	2009/10 Cost(\$M)	2010/11 Cost(\$M)	2011/12 Cost(\$M)	Total Project Cost (M)
Akatarawa Road Safety Upgrade	Construction	UHCC	Safety and security	L N	2009/10	48	0.8	0.8	0.9	3.3
Alexander Road Streetlight Installation	Construction	UHCC	Responsiveness	L N	2011/12	6			0.1	0.1
Maintenance, Operations and Renewals Programme 2009/12		WCC	Economic development	L N	2009/10		28.7	30.0	30.9	89.7
Regional Transport Studies	Group allocation	WCC	Economic development	L N	2011/12	24			0.1	0.2
Minor improvements 2009/12	Local Roads	WCC	Safety and security	L N	2009/10		2.3	2.4	2.4	7.1
Road Risk Mitigation	Design	WCC	Safety and security	L N	2009/10	120	0.1	0.1		0.1
Road Risk Mitigation	Construction	WCC	Safety and security	L N	2010/11	120		0.7	0.7	1.5
Pavement Smoothing 2009 - 2012	Construction	WCC	Sustainability	L R	2009/10	36	1.3	1.3	1.3	3.8
Advance Fees	Investigation	WCC	Safety and security	L N	2009/10	12	0.2	0.2	0.2	0.6
Safer Roads group allocation	0	WCC	Safety and security	L N	2009/10		1.0	1.0	1.0	6.0
Preventative Maintenance	Construction	WCC	Safety and security	L N	2009/10	72	1.7	1.4	1.4	4.5
FIRST PRIORITY ACTIVITIES										
Regional Authority Administration 2009/12	Administration	GW		N	2009/10		1.7	1.6	1.6	4.9
Trains - Refurbish Ganz Mavag EMU's	Construction	GW	Access and mobility	L N C1	2009/10	48	0.5	23.0	23.0	96.7
Real Time Information Operational Cost	Implementation	GW	Access and mobility	L N	2009/10	120	0.7	1.4	1.8	3.8
Maintenance, Operations and Renewals Programme 2009/12		NZTA		N	2009/10		32.1	33.5	35.3	100.8
SECOND PRIORITY ACTIVITIES										
Rail Electronic Ticketing	Investigation	GW	Access and mobility	L N C1	2009/10	24	0.2	0.5		0.7
Wellington Strategic Transport Model Upgrade	Study	GW	Access and mobility	L N	2010/11			1.0	0.6	1.8
Wellington -Airport PT Feasibility Study	Study	GW	Access and mobility	L N	2011/12				0.8	1.0
Hutt City Community Focused Activities 09/12	Group allocation	HCC	Safety and security	L N	2009/10	36	0.2	0.2	0.2	0.7
(New) Eastern Bays Shared Path	Group allocation	HCC	Safety and security	L N	2010/11	120		0.3	0.1	0.9
(New) Wainuiomata Hill Road Shared Path	Construction	HCC	Access and mobility	L N	2009/10	36	0.6	2.6	0.8	4.0
Community Programmes - KCDC	Group allocation	KCDC	Safety and security	L N	2009/10	12	0.2	0.3	0.3	0.7
Western Link Road Stage 3	Investigation	KCDC	Safety and security	L N	2009/10		0.5	0.5		1.0
Western Link Road Ihakara Extension	Investigation	KCDC	Access and mobility	L N	2009/10		0.1	0.1		0.2
Activity Management Plan Review	Study	KCDC	Access and mobility	L N	2009/10		0.2	0.2	0.2	0.7
Strategy Studies	Study	KCDC	Access and mobility	L N	2009/10		0.1	0.1	0.1	0.3
Crash Reduction Study	Study	KCDC	Safety and security	L N	2010/11			0.0		0.0
Cycleway Facility	Construction	KCDC	Public health	L N	2009/10	48	0.2	0.2	0.2	0.6
Wairapa Road Safety 09/12	Group allocation	MDC	Safety and security	L N	2009/10	36	0.2	0.2	0.2	0.5
Community Programmes 2009/12	Group allocation	PCC	Safety and security	L N	2009/10	24	0.3	0.3	0.3	0.8

	Phase Name	Organisation	NZTS Objective	Funding Source	Start Year	Duration (months)	2009/10 Cost(\$M)	2010/11 Cost(\$M)	2011/12 Cost(\$M)	Total Project Cost (M)
PCC Transport Planning 09-12	Study	PCC		L N	2009/10		0.0	0.0	0.0	0.1
Camborne to Motukaraka Point Cycleway	Construction	PCC		L N	2010/11	24		0.5		0.5
Community Road Safety Programme 2009/2012	Group allocation	UHCC	Safety and security Economic development	L N	2009/10	12	0.1	0.1	0.1	0.3
SH2/Gibbons Street to CBD Scenario Modelling	Study	UHCC		L N	2009/10		0.2			0.2
Walking and Cycling Strategy	Study	UHCC	Integration	L N	2009/10		0.1			0.1
SH2/Hutt River Trail Extension	Construction	UHCC	Integration	L N	2011/12	12			0.6	0.6
Pedestrian Improvements	Construction	UHCC		L N	2009/10	12	0.0	0.0		0.1
Community Activities 09/10	Group allocation	WCC	Safety and security	L N	2009/10	12	1.0	1.0	1.1	3.0
Cycle facilities	Construction	WCC	Public health	L N	2009/10	108	0.8	0.8	0.8	8.0
Pedestrian Facilities	Construction	WCC	Public health	L N	2009/10	108	0.8	0.8	0.8	8.0
Community Advertising 9/12 - Wellington	Group allocation	NZTA	Safety and security	N	2009/10	36	0.1	0.1	0.1	0.2
Wellington Road safety group	Group allocation	NZTA	safety and security	N R	2009/10	36	2.4	4.9	2.1	9.4
Wellington Roading route efficiency group allocation	Group allocation	NZTA	Access and Mobility	N R	2009/10	36	0.5	0.5	1.7	2.6
Wellington Improved traffic management group allocation	Group allocation	NZTA	Public Health	N R	2009/10	36	2.9	4.3	5.2	12.4
Wellington Route security and environmental group allocation	Group allocation	NZTA	Responsiveness	N R	2009/10	36	0.4	0.4	0.4	1.2
Minor improvements 2009/12	State Highways	NZTA		N	2009/10		1.9	2.0	2.1	6.1
SH1 Ngauranga-Aotea peak period tidal flow lanes and Hutt Road bus lanes package	Investigation	NZTA	Safety and security	N	2009/10	24	1.0			1.0
Kapiti Western Link Southern Connection	Investigation	NZTA	Safety and security	C2	2009/10	24	0.5	1.2		1.7
Melling Interchange	Investigation	NZTA	Safety and security	N	2009/10	24	1.9	0.8		2.7
SH2 Upgrade Upper Hutt	Investigation	NZTA		N	2011/12				1.0	2.0
SH58 Safety Upgrades	Investigation	NZTA		R	2009/10		1.0			1.0
Rimutaka Hill Road ongoing upgrades	Investigation	NZTA		R	2011/12				1.0	1.0
Wellington Kiwirap Black Routes safety Study	Study	NZTA	Safety and security	N	2009/10		0.0	0.0	0.0	0.1
Wellington Safe, sustainable and efficient routes study	Study	NZTA	Safety and security	N	2009/10		0.0	0.0	0.0	0.1
Paraparaumu Rail Overbridge Clip-on Cycle Lane	Design	NZTA		N	2009/10	6	0.0			0.0
Paraparaumu Rail Overbridge Clip-on Cycle Lane	Construction	NZTA		N	2010/11	6		1.2		1.2
SH1 Mt Victoria Tunnel Walking/Cycling Improvements	Investigation	NZTA		N	2009/10	36	0.1			0.1
SH1 Mt Victoria Tunnel Walking/Cycling Improvements	Design	NZTA		N	2010/11	36		0.1		0.1
SH1 Mt Victoria Tunnel Walking/Cycling Improvements	Construction	NZTA		N	2011/12	36			1.1	1.1
THIRD PRIORITY ACTIVITIES										
Western Link Road Stage 1	Construction	KCDC		L N C2	2011/12		16.4	16.1	17.2	81.7
Western Link Road Ihakara Extension	Design	KCDC		L N	2010/11			0.3		0.3

	Phase Name	Organisation	NZTS Objective	Funding Source	Start Year	Duration (months)	2009/10 Cost(\$M)	2010/11 Cost(\$M)	2011/12 Cost(\$M)	Total Project Cost (M)
Western Link Road Ihakara Extension	Construction	KCDC		L N	2011/12	60			9.1	9.1
Adelaide Road capacity improvements	Design	WCC		L N	2011/12				0.2	0.2
SH1 Basin Reserve upgrade	Design	NZTA		N	2011/12	12	1.0	1.0		2.0
SH1 Basin Reserve upgrade	Construction	NZTA		N	2011/12	36			8.5	42.1
Rail Scenario 1	Construction	GW	Access and mobility	L N C1 C2	2011/12	60			11.3	176.7
Melling Interchange	Design	NZTA	Safety and security	N	2011/12	24			2.1	4.2
Western Link Road Stage 3	Design	KCDC		L N	2010/11			1.0	1.0	2.0
Western Link Road Stage 3	Construction	KCDC		L N	2009/10		1.0	4.0	8.6	31.0
Western Link Southern Connection	Design	NZTA	Safety and security	C2	2010/11	24		2.2		2.2
Western Link Southern Connection	Construction	NZTA		C2	2011/12	36			14.7	46.3
Paraparaumu and Waikanae Station Upgrades	Construction	GW		L C2	2009/10	36	5.7	9.3		15.0
MacKays Crossing to Paekakariki Median Barrier	Design	NZTA		N	2009/10	24	0.0			0.0
MacKays Crossing to Paekakariki Median Barrier	Construction	NZTA		N	2010/11	24		1.3	3.8	5.1
SH2 Moonshine-Silverstream Median Barrier	Design	NZTA		N	2009/10	30	0.0			0.0
SH2 Moonshine-Silverstream Median Barrier	Construction	NZTA		N	2009/10	30	1.0	1.6	1.6	5.7
SH1 Mt Victoria Tunnel Fire Safety	Design	NZTA		N	2009/10	7	1.5	1.0		2.5
SH1 Mt Victoria Tunnel Fire Safety	Construction	NZTA		N	2010/11	7		1.7	4.4	27.0
SH1 Terrace Tunnel Fire Safety	Design	NZTA		N	2009/10	7	2.7	1.0		3.7
SH1 Terrace Tunnel Fire Safety	Construction	NZTA		N	2011/12	7			3.3	31.5
SH2/58 Grade Separation	Construction	NZTA		C1	2009/10	24	0.4	27.1	13.2	40.8
SH1 Waikanae Grade Separation	Design	NZTA		C2	2009/10	48	0.4	0.4	0.4	1.3
Bus Service Improvements	Implementation	GW	Access and mobility	L N	2011/12	120			2.1	88.3
SH1 Ngauranga-Aotea peak period tidal flow lanes and Hutt Road bus lanes package	Design	NZTA	Safety and security	N	2011/12	24			1.2	1.2
Waterloo Quay capacity improvements	Group allocation	WCC	Economic development	L N	2009/10	108		0.2	2.1	13
Rail Electronic Ticketing	Construction	GW		L N C1	2011/12	24			0.6	15.1
Westchester To Glenside link	Construction	WCC		L N	2009/10	12			4.0	8.0
Masterton Eastern Bypass	Design	MDC	Access and mobility	LN	2011/12	12			0.3	0.5
SH58 Safety Upgrades	Design	NZTA		R	2011/12				2.0	2.0

3. Strategic Context

At the national level, planning for land transport activities is guided by two key documents. The first is the New Zealand Transport Strategy (NZTS) 2008, which provides a vision, objectives and long term targets to 2040 for the transport sector. The second is the Government Policy Statement on Land Transport Funding 2009/10 – 2018/19 (GPS), which outlines medium to short term targets as well as central government funding allocations across different transport activity classes. The NZTA must give effect to the GPS when developing the National Land Transport Programme and take the GPS into account when approving funding for activities. Any RLTP must be consistent with the GPS. The RLTP is also required to take into account the New Zealand Energy Efficiency and Conservation Strategy 2007.

There are three key regional documents that provide the policy context for this RLTP. These are the Wellington RLTS, the Regional Policy Statement, and the Wellington Regional Strategy. The RLTP is required to be consistent with the RLTS and take into account the Regional Policy Statement. The RLTP is also required to take into account any relevant regional public transport plan. The Regional Passenger Transport Plan 2007 – 2016 for the Wellington Region was adopted alongside the current RLTS in August 2007.

A number of changes have occurred in the transport sector since the RLTS adoption and have been taken into account during development of this RLTP. Also, while the 2007 – 2016 RLTS was developed under the old legislation, it is well aligned with the national strategic direction.

4. Approved activities not yet completed

Section 16(3)(c) of the Act requires the RLTP to list those activities that have been approved under Section 20² of the LTMA, but are not yet completed. At the time of writing, the following activities for the Wellington region were identified:

Activity	Delivery Agency
Regional Travel Behaviour Change Programme	GW
Rail Infrastructure - Stabling & Depot Upgrades for New EMU's	GW
Stations - Platform, Buildings, Carparks and Security	GW
Rail Infrastructure - Electrify & Double Track MacKay's to Waikanae	GW
ONTRACK Project Management for Wellington Area Rail Projects	GW
Trains - Rail Rolling Stock Purchase (New EMU's)	GW
Trains - Refurbish Ganz Mavag EMU's	GW
Real Time Passenger Information System	GW
Wairarapa Log Freight project	GW
Preventative Maintenance - Raumati South Coastal Erosion	KCDC
Cycleway Construction	KCDC
Bus Priority Scheme	WCC
Transmission Gully Investigation	NZTA
SH1 Basin Reserve upgrade	NZTA

² Activities approved by the NZTA as qualifying for payments from the national land transport fund.

Dowse to Petone Interchange	NZTA
SH2/58 Grade Separation (Design)	NZTA
Transmission Gully Investigation (Design)	NZTA
Transmission Gully Investigation (On-going investigation)	NZTA
Transmission Gully Investigation (Property)	NZTA
Rimutaka Hill Road (Muldoon's Corner Easing)	NZTA

Table 2: Approved activities not yet completed

On 18 May 2006 the Minister of Finance announced an additional \$80m for the investigation and preliminary design work for Transmission Gully to enable construction to start by 2011/12. The Committee has therefore assumed the related project phases as committed.

On 11 February 2009 the Minister of Transport announced that the Muldoon's Corner Easing project on SH2 (Rimutaka Hill Road) would proceed in October 2009 as part of the Government's 'Jobs and Growth Plan'. Accordingly, the Committee has now included that project on the committed activities list.

5. Activities automatically included in the programme

Section 16 (1)(a) of the Act identifies some types of activities that must automatically be included in the programme. These are:

- local road maintenance, renewals and minor capital works
- existing public transport services.

A full list of these activities can be found in Table 1. The Regional Transport Committee has no discretion to make any changes to these activities through this process.

6. Prioritised Activities

6.1 Statement of transport priorities for the region

Section 16 (3)(a) of the Act requires the RLTP to include a statement of transport priorities for the region for the first 6 financial years of the programme, for which funding will be sought.

The key transport priorities for the region over the next 6 years are identified in the Wellington Regional Land Transport Strategy 2007 – 2016. The key outcomes sought by the strategy are:

- Increased peak period passenger transport mode share
- Increased mode share for pedestrians and cyclists
- Reduced greenhouse gas emissions
- Reduced severe road congestion
- Improved regional road safety
- Improved land use and transport integration
- Improved regional freight efficiency.

6.2 Order of Priority

Section 16(1)(c) of the Act requires the RLTP to include transport activities or combinations of activities to be undertaken the first 3 financial years to which the programme relates in order of priority. Excluded from this prioritisation is local road maintenance, local road renewals and local road minor capital works, and existing public transport services. Projects that have funding committed are also excluded.

The Regional Transport Committee has adopted the following approach to prioritisation to ensure that the programme contributes to the region's desired outcomes.

First priority activities are required to maintain the existing level of service or are necessary to meet statutory obligations. Second priority activities are relatively low cost studies, demand management activities and improvement works that are expected to help the region move quickly toward achieving RLTS outcomes. Third priority activities are the high cost new works or services.

First priority activities are:

- Operation of committed new passenger transport capital projects
- Passenger transport infrastructure maintenance and renewals
- State Highway maintenance and renewals
- Statutory transport planning.

Second priority activities are:

- Transport planning studies
- Walking and cycling projects costing less than \$4.5m
- Travel demand management activities
- State Highway block programme - primarily safety projects costing < \$4.5m.

Third priority activities (subject to an order of priority) are:

- Large new projects costing more than \$4.5m.

The Regional Transport Committee has given particular regard to safety issues when considering the priority order of the third priority.

The Regional Transport Committee followed a process to determine the order of priority of large new projects within the third priority group. The starting point was based on recommended priorities from the region's transport technical working group who used a detailed methodology to evaluate and score the proposed large new projects based on seriousness/urgency, effectiveness in contributing to the strategic outcomes in the RLTS, and the benefit/cost ratio³. The Committee then considered the priorities and timing issues to determine the final prioritised list included in this proposed RLTP.

The following tables show the activities in order of priority.

³ The detailed prioritisation methodology and TWG recommended scores are available on Greater Wellington's website as a background supporting document.

Table 3: First priority activities
<ul style="list-style-type: none"> • Passenger Transport Operations for New Committed Projects • Passenger Transport Infrastructure Maintenance and Renewals • State Highway Maintenance and Renewals • Statutory Transport Planning (eg. Preparation of the RLTS)

Table 4: Second priority activities
<p>Transport Planning Studies</p> <ul style="list-style-type: none"> • Investigation phases for large third priority projects (eg. Investigate SH2 Upper Hutt bypass upgrade) • Wellington Transport Model upgrade • Feasibility studies and scheme assessments (eg. CBD-Airport High Quality PT) • NZTA state highway studies (eg. Kiwirap Black routes safety study) • TA transport planning activities (eg. UHCC Walking and Cycling Strategy, KCDC Crash Reduction Study)
<p>Walking and Cycling Projects (costing less than \$4.5m)</p> <ul style="list-style-type: none"> • Specific identified infrastructure projects – eg. Paraparaumu overbridge clip-on path, Mt Victoria Tunnel walking/cycling improvements • TA walking and cycling programmes
<p>Travel Demand Management Activities</p> <ul style="list-style-type: none"> • Regional Travel Behaviour Change programme • NZTA Community advertising • TA Travel Behaviour Change, safety programme, and community focussed activities
<p>State Highway Block Programme (primarily safety improvements)</p> <ul style="list-style-type: none"> • Various state highway improvement projects costing less than \$4.5m including pedestrian/cycle facilities, safety improvements, street lighting, improved driver information, crash reduction studies and preventative maintenance, intersection improvements, seal widening, wire rope barriers, seismic and safety retrofits, scour investigations, etc.

Table 5: Third priority activities (in order of priority)			
Priority		Project/Package	Comment
1	High	Western Link Road Stage 1 (Waikanae to Paraparaumu) and Ihakara St extension package	Relieves SH1 capacity and safety issues and provides vital local connections (Western Corridor Plan).
2	High	SH1 Basin Reserve upgrade (includes elements of committed bus lanes improvement package) and Adelaide Road capacity improvements (Design)	Provides for enhanced passenger transport spine between Wellington Railway Station and Newtown, relieves SH1 (Ngauranga to Wellington Airport Corridor Plan). Reconstruction of Adelaide Rd between the Basin Reserve and John St to provide for a high quality passenger transport spine in conjunction with planned mixed use development (WCC).
3	High	Rail Scenario 1 package	Improves capacity and reliability of the urban passenger rail network to meet RLTS targets (Regional Rail Plan).
4	High	SH2 Melling Interchange and Melling Bridge package	Addresses safety and capacity issues at Melling and improves access to Hutt City Centre (Hutt Corridor Plan).
5	High	Western Link Road stage 3 (Paraparaumu to Raumati) and Southern Connection package	Relieves SH1 and provides vital local connections (Western Corridor Plan).
6	High	Paraparaumu and Waikanae Station Upgrades	Vital to support the electrification and double tracking to Waikanae project which is currently underway.
7	High	SH1 MacKay's-Paekakariki Median Barrier	Reduces safety risk on SH1.
8	High	SH2 Moonshine-Silverstream Median Barrier	Reduces safety risk on SH2.
9	High	SH1 Mt Victoria Tunnel Fire Safety	Reduces safety risk on SH1.
10	High	SH1 Terrace Tunnel Fire Safety	Reduces safety risk on SH1.
11	High	SH2/SH58 Grade Separation	Addresses safety and capacity issues at the Haywards intersection (Hutt Corridor Plan).
12	Medium	SH1 Waikanae Grade Separation (Design)	Detailed design of project to addresses capacity and safety issues at Waikanae – construction possible from 2012/13 (Western Corridor Plan).
13	Medium	Bus Service Improvements	Provides for ongoing increases in bus services to meet demand (Passenger Transport Plan).
14	Medium	SH1 Ngauranga-Aotea peak period tidal flow lanes and Hutt Road bus lanes package	Matches network capacity on SH1 and provides for faster bus journey times on Hutt Road (Ngauranga to Wellington Airport Corridor Plan).
15	Medium	Waterloo Quay capacity improvements	Improves access to CentrePort and the ferry terminals.
16	Low	Rail Electronic Ticketing	First step toward full integrated ticketing (Passenger Transport Plan).
17	Low	Westchester to Glenside link	Improves local access between SH1 and Churton Park development areas.
18	Low	Masterton Eastern Bypass	Provides relief for the Masterton town centre and nearby commercial and residential areas by providing an alternative route for heavy traffic, primarily driven by increasing logging truck traffic from large maturing forests to the north east of Masterton (Wairarapa Corridor Plan).
19	Low	SH58 safety upgrades (Design)	Detailed design of safety upgrades identified through the NZTA SH58 Strategic Study – construction possible from 2013/14 (Western Corridor Plan).

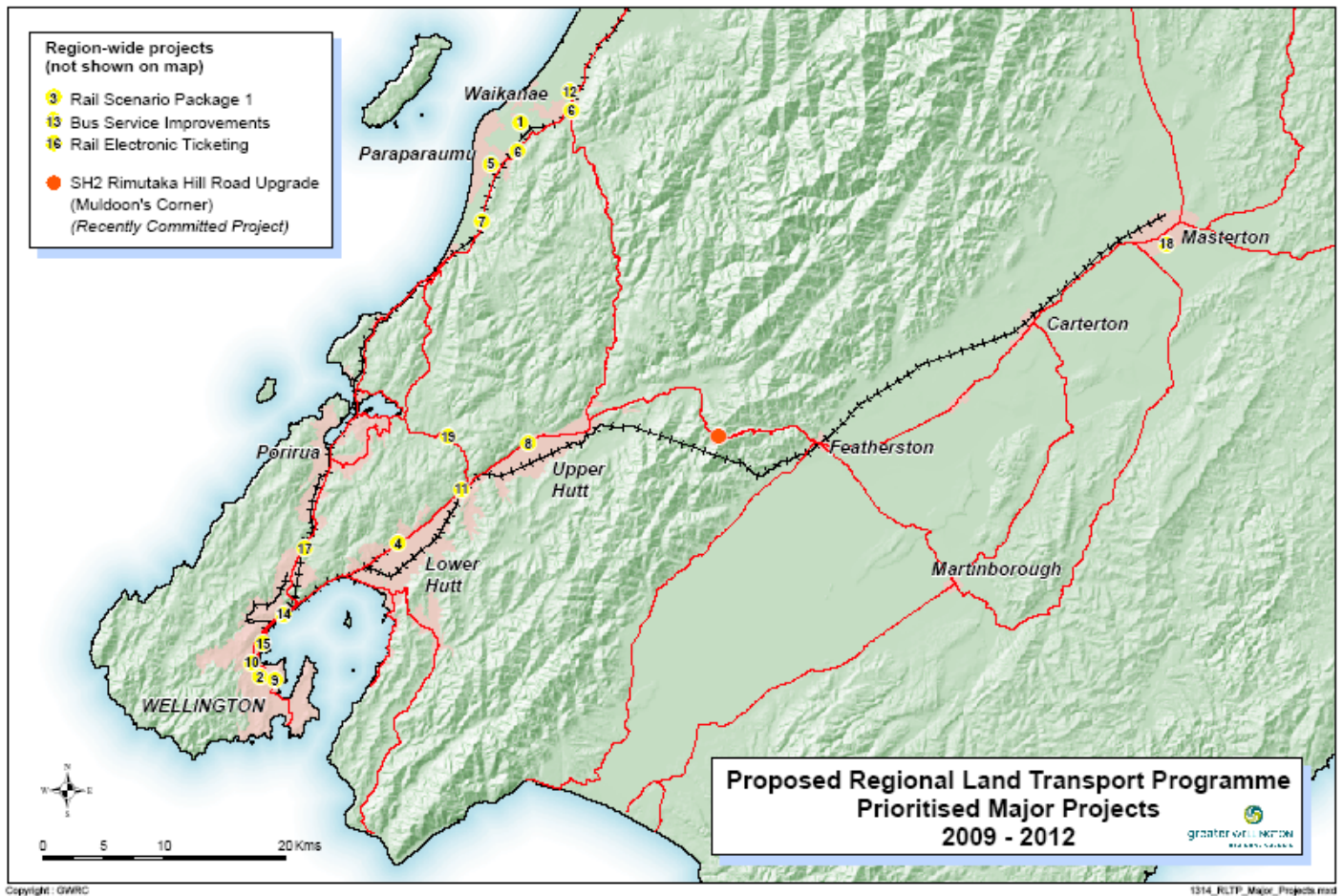


Figure 1: Location of large new priority three projects 2009 – 2012

6.3 Packaging of Activities

Some activities within the programme are considered to be packaged together and these are shown in Table 5. These are activities which are strongly inter-related. They include the Western Link Road Stage 1 with Ihakara Street Extension, Melling Interchange with Melling Bridge Duplication, and Western Link Road Stage 3 with Western Link Road Southern Connection.

The investigation phase of Kennedy Good Interchange project will be carried out at the same time as the investigation for the Melling Interchange.

Other activities in the programme are considered to be linked, but are not packaged together as one is not dependant on the other and, although not ideal, they could proceed independently. An example is the Waikanae Rail Station project and the SH1 Waikanae Grade Separation.

7. Significant Activities in the next RLTP 2012/15

Section 16(3)(f) of the Act requires this RLTP to identify any nationally or regionally significant activities likely to be recommended for inclusion in the next programme. The following table shows the activities likely to commence beyond three years. Many of the activities in the previous list will also continue throughout the second three year period.

Project/Package	Comment
SH2 Kennedy Good Interchange	Addresses safety and capacity issues in the vicinity of Kelson and improves access to Hutt City (Hutt Corridor Plan).
Bus Service Improvements (continuing service increases year on year)	Provides for ongoing increases in bus services to meet demand (Passenger Transport Plan).
Grenada-Gracefield Western	Provides a vital east – west link between the Western and Hutt Corridors. Relieves SH1 and SH2 capacity issues and provides new local connections to development areas (Western and Hutt Corridor Plans).
SH2 Rimutaka Hill Rd ongoing upgrades	Ongoing upgrades to improve the alignment of the Rimutaka Hill Rd to achieve a target design speed of 55kph (Wairarapa Corridor Plan).
Transmission Gully construction	Realignment of the existing SH1 route from MacKay's Crossing in the north to Linden in the south, via 27 km inland route along the so-called Transmission Gully. Addresses capacity, reliability, resilience, safety and severance issues.

Table 6: Significant activities for likely inclusion in the next programme (2012/13-14/15)

Transmission Gully has been included in this list because its construction is expected to be outside the first 3 year programme. The investigation and preliminary design work for this project is currently underway.

8. Other Significant Activities in 10 year Forecast

While not a requirement of the legislation, the following table identifies those significant activities currently expected to commence in years 7 – 10 (2015/16 – 18/19). This allows a better picture of what major projects are accounted for in the 10 year forecast.

Project/Package	Comment
SH2 Upper Hutt bypass upgrade	Capacity improvements to address potential growth issues.
Grenada-Gracefield Eastern	Continues the east – west link between the Western and Hutt Corridors providing high quality access to the Seaview/Gracefield commercial area. Relieves congestion issues on The Esplanade (Hutt Corridor Plan).
Johnsonville Road capacity improvements	Capacity improvements to address issues around the Johnsonville town centre (WCC).
Western Link Road Stage 2 (Design)	Completion of the route between Waikanae (Te Moana Road) and State Highway 1 to the north.

Table 7: Other Significant Activities in the 10 year Forecast

A table showing indicative large project timings (Years 1-3 and Year 4-10) is provided in Appendix A.

9. Activities of inter-regional significance

Section 16(3)(d) of the Act requires the RLTP to identify those activities (if any) that have inter-regional significance.

As part of the consultation process leading to adoption of the Wellington Regional Land Transport Strategy 2007 – 2016, adjoining regional and territorial authorities were asked to identify any inter-regional transport issues or opportunities for policy cooperation.

Feedback was received from Horizons (Manawatu-Wanganui Regional Council) and Horowhenua District Council. Issues raised primarily related to the importance of State Highway 1 and the North Island Main Trunk line in providing vital access from the north to Wellington City, CentrePort, Wellington International Airport and the South Island. Improvements to both road and rail networks along this route were seen as necessary to ensure the efficient, safe and reliable movement of people and freight.

The views of the adjoining regional authorities (Horizons, Tasman, Nelson and Marlborough) was also sought to establish whether any of the activities in the proposed programme are considered to be of regional significance. The previous feedback was re-iterated by Horizons.

The following activities in this RLTP are therefore considered to be of inter-regional significance:

- Rail Scenario 1 (RS1) - improves reliability, frequency and capacity on the North Island Main Trunk line;
- Transmission Gully - the preferred SH1 upgrade solution for the Western Corridor; and,
- Western Link Road, Stages 1, 2 and 3 - provide significant congestion relief to SH1 through the Kapiti Coast District.

10. Significant expenditure on activities funded from other sources

Section 16(3)(b) of the Act requires the RLTP to include all significant expenditure on land transport activities to be funded from sources other than the Land Transport Fund. The following are anticipated.

Activity	Agency	Funding Source
Maintenance of footpaths and walkways – approximately \$12m per annum.	All Territorial Authorities	Each Territorial Authority
Rail projects in Wellington Region - \$125m spread over 2007 to 2011.	OnTrack	Crown
Provision amenity landscaping and urban design elements within the road network.	All Territorial Authorities	Each Territorial Authority
Provision of public car parking and enforcement services.	All Territorial Authorities	Each Territorial Authority
Ventnor Drive - New local road link in the vicinity of Lindale.	KCDC	Developer Contributions

Table 8: Significant expenditure on activities funded from other sources

11. 10-Year financial forecast

Section 16(3)(g) of the Act requires the RLTP to include a financial forecast of anticipated revenue and expenditure on activities for the 10 financial years from the start of the regional land transport programme.

11.1 Types of Available Funding

There are principally four types of funding currently available to the region.

National (N)

Nationally distributed funds (N) are allocated on the basis of national priority by NZTA from the National Land Transport Fund in accordance with its allocation process. Funding is mainly derived from road user charges, fuel excise and motor vehicle registrations. Wellington region's share of N will vary from year to year.

Regional (R)

Regionally distributed funds (R), approximately \$235M dependant on national fuel sales, are allocated by NZTA to activities that are not judged to be of sufficient national priority to be fully funded from N. Regional priorities are taken into account. Funding is derived from 5 cent per litre fuel excise duties introduced in April 2005. The collection of R is expected to stop in 2014/15.

Crown (C)

Crown appropriations (C) are special regional funds which are allocated by NZTA. This funding resulted from the Wellington Transport Project in 2005 which identified increased funding requirements for Wellington region's transport needs. Total C funding is \$885 million but it is not indexed, meaning its buying power reduces over time due to inflation. C funds are made available to support specific activities on a project-by-project basis.

Local (L)

Local funds (L) are allocated by individual local authorities and are mainly provided through rates via Long Term Council Community Plans, user charges and debt. The regional council funds passenger transport whereas territorial authorities fund roads (including footpaths, etc). The actual amounts of L funds are subject to the Annual Plan processes of Greater Wellington and each territorial authority.

Other

Other potential funding sources include tolls, financial contributions and development contributions. Regional fuel tax schemes are a new funding source authorised in the amended LTMA 2003.

11.2 Government Policy Statement Funding Allocation

The Government Policy Statement on Transport Funding 2009/12-2018/19 (GPS) sets out targets that the National Land Transport Programme needs to achieve. It also sets out expected expenditure ranges for different activities at the national level. These are currently being reviewed by the Government. In the meantime they are the best information currently

available and have been used as the basis for an analysis of the likely revenue available to the region.

The NZTA must give effect to the GPS. It will do this by determining which of the activities identified in the 17 regional land transport programmes will be supported with national funding in the National Land Transport Programme. In order to assist regions the NZTA published indicative regional funding “allocations” in October 2008. These are to be revised by the Government and this may have some impact on the final programme to be approved by the Committee in June 2009.

Wellington Region’s indicative funding by activity class for the next 10 years is shown in Table 9 below. The NZTA expects that expenditure is generally planned close to the mid-point of the funding range.

Activity Class		Indicative funding range (\$m)		
		2009/12	2012/15	2015/19
Transport planning	Lower	5	5	5
	Upper	10	10	15
Maintenance and operation of local roads	Lower	40	45	65
	Upper	50	55	80
Renewal of local roads	Lower	45	50	80
	Upper	50	60	95
Maintenance and operation of state highways	Lower	45	55	85
	Upper	55	65	105
Renewal of state highways	Lower	20	25	40
	Upper	25	35	50
New and improved infrastructure for highways	Lower	100	110	120
	Upper	170	185	225
New and improved infrastructure for local roads	Lower	25	25	35
	Upper	50	65	85
Public transport services and operations	Lower	130	150	230
	Upper	160	200	315
Public transport infrastructure	Lower	240	60	75
	Upper	440	195	130
Walking and cycling facilities	Lower	0	0	0
	Upper	5	5	10
Demand management and community programmes	Lower	0	0	5
	Upper	15	15	25
Total indicative allocation (does not reflect the sum of individual activity classes)	Lower	685	550	775
	Upper	980	845	1080

Table 9: Indicative GPS funding (October 2008)

11.3 Wellington’s special funding sources

As set out in section 11.1 the region has dedicated funding known as R and C funds. At the time of writing the proposed programme showed the following funds have already been spent (prior to the 2009/10 financial year) or are committed (to be spent during the 2009/19 period)⁴:

Funding source	Already spent	Committed	Available
\$235m (R)	\$23m	\$78m	\$134m
\$225m (C1)	\$26m	\$61m	\$138m
\$255m (C2)	\$15m	\$27m	\$213m
\$715m	\$64m	\$166m	\$485m

Table 10: Special funding

11.4 Proposed expenditure

The proposed Programme has a total cost of \$5.76 billion over the next 10-years. This includes inflation allowances as advised by the responsible agencies. The NZTA’s share of this expenditure is \$3.33 billion. The balance of the funding is made up from local share \$1.14 billion and other funding \$1.29 billion. The proposed expenditure (NZTA’s share) compared to the indicative lower and upper funding range is shown in the following graph:

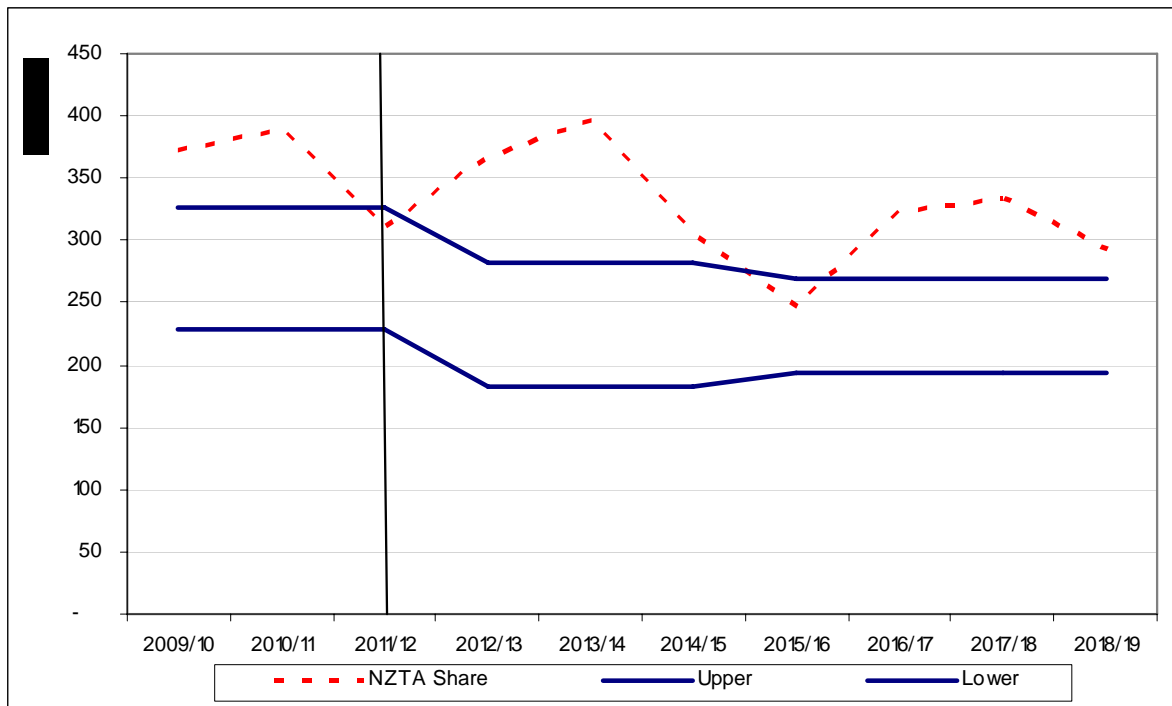


Figure 2: GPS funding range and proposed expenditure – Wellington Region

⁴ Includes 17M R funding committed for Muldoon’s corner as announced by the Government on 11 February 2009.

The proposed breakdown of the NZTA’s share of expenditure at the activity class level for the 3-year programme (2009/12) is shown in the following pie chart.

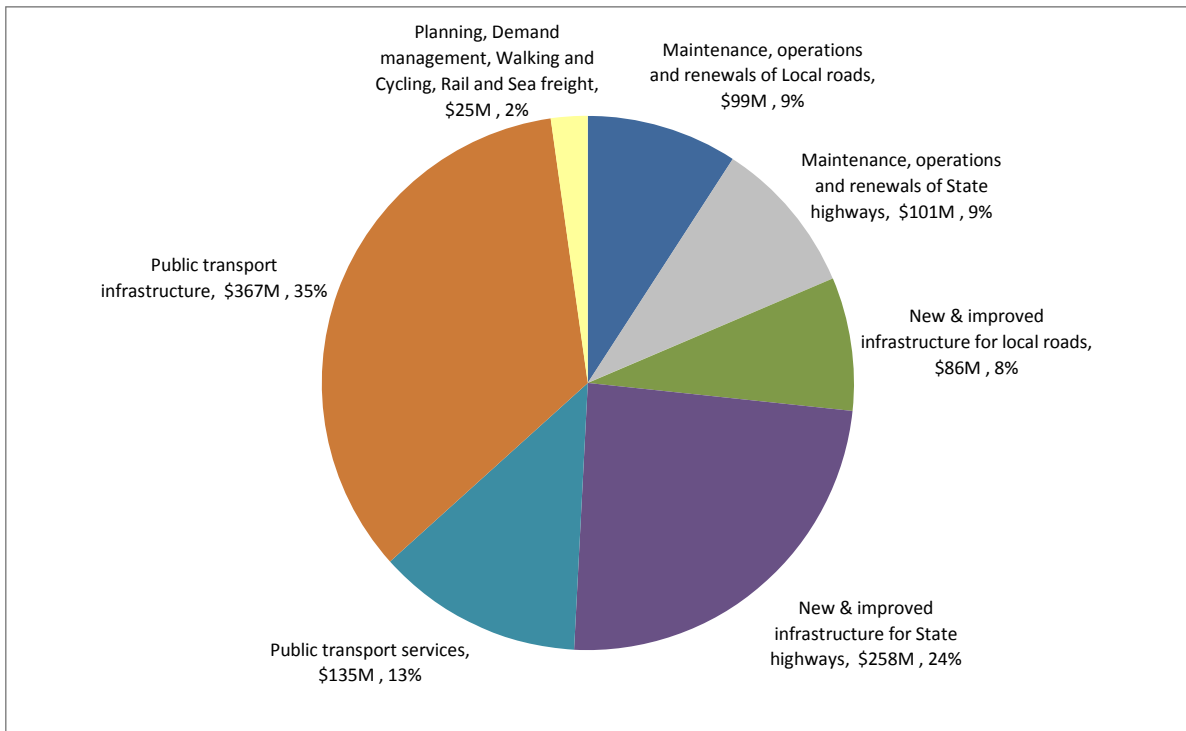


Figure 3: Proposed NZTA share of 3-year expenditure by NZTA activity class– Wellington Region

The table below identifies the levels of savings needed if the programme is to fit within identified funding levels.

	Proposed funding request (\$m)	
	2009/12 (3-years)	2009/19 (10-years)
Wellington’s total request	1070	3332
Savings needed to meet Lower allocation	368	1322
Savings needed to meet Mid point	220	875
Savings needed to meet the Upper allocation	73	427

Table 11: Proposed funding request (NZTA share)

It is clear that if the Committee is to propose a programme to meet the indicated funding levels then many of the proposed improvements will not be able to proceed. The latest analysis, taking account of the Committee’s priority decisions of 19 February and allowing for inflation as advised by the various proposing organisations, shows there are 19 third priority projects and packages with an estimated total cost of \$857m over 10 years which could commence during the 2009/12 period.

At either the lower or mid point funding levels none of these will be able to proceed in the first 3 years. In other words the funding cut-off is in the second priority activity band. At the

upper funding level, 7 of the 19 top priorities may be able to proceed in the 2009/12 programme period. These are:

- Western Link Road Stage 1 package
- SH1 Basin Reserve upgrade package
- Rail Scenario 1 package
- SH2 Melling Interchange and Melling Bridge package
- Western Link Road Stage 3 package
- Paraparaumu and Waikanae Station Upgrades
- SH1 MacKay's to Paekakariki Median Barrier.

Over the full 10 years additional funding must be found if the whole identified programme is to proceed.

Once the Government's position is clear on its infrastructure investment programme and associated funding in a revised GPS (anticipated in late March) then the region may need to consider a regional fuel tax scheme in order to advance high priority projects.

11.5 Funding policies

The following funding policies set out in section 8.8 of the RLTS:

- g) Ensure the following applies to the allocation of Crown "C" funds:
- (i) The use of "C" funds should be used early to maximise buying power as these funds are not indexed against inflation.
 - (ii) The highest priority for the use of C funds for assisting local share will be passenger rail improvement projects.
 - (iii) The Kapiti Western Link Road Stage 1 design and construction is the second priority for assistance with the local share.
 - (iv) C1 and C2 funds will be used to achieve an effective FAR of 90% for passenger rail improvement projects.
 - (v) C1 funds will be used to achieve an effective FAR of 90% for Stage 1 of the Western Link Road, but will not be available to assist the local share of Stages 2 and 3 of this project.
 - (vi) Up to \$45 million of C1 funds are available to assist the local share of the Grenada to Gracefield Stage 1 project (assistance to the level of half the local share), noting that this project is still subject to further investigations.

- (vii) All C3 funds will be used to develop the proposed Transmission Gully Motorway as the long term solution to address access reliability for State Highway 1 between Kapiti and Wellington.
- h) Ensure the following applies to the allocation of Regional “R” funds:
 - (viii) To accelerate otherwise unfunded projects or packages that bring an identified regional benefit;
 - (ix) May be used to offset local financial assistance rates;
 - (x) May be used for either passenger transport or roading projects or packages.

RLTP Funding Policies

In addition, the Committee’s preference is for the following use of R and C funds:

- (a) High priority projects may be advanced using any combination of R or C funds.
- (b) Medium priority projects may be advanced using R funds.
- (c) Low priority projects should not be advanced using either R or C funding, in other words they should only proceed when they have sufficient merit to warrant N funding.
- (d) The Mt Victoria Tunnel and Terrace Tunnel fire safety upgrade projects should not be advanced using either R or C funding, in other words they should only proceed when they have sufficient merit to warrant N funding.
- (e) R funds may be used to advance the State Highway “block programme”⁵ addressing safety issues up to a total cost of approximately \$33m.

11.6 Treatment of Transmission Gully

The proposed Transmission Gully Motorway is the largest project in the programme. It is a project of national significance. The RLTS is clear that Transmission Gully is the region’s preferred long term solution to address accessibility and reliability issues for State Highway 1 between Kapiti and Wellington. When the previous Regional Land Transport Committee adopted Transmission Gully as the way forward, it was on the condition that funding would not be taken away from other regionally significant transport infrastructure improvements.

Special funding of \$80m was announced by the Government on 18 May 2006 for investigation and preliminary design work for this project. Additionally, \$405m has been committed for part of the construction cost. The remaining construction funding (at least \$620m) has yet to be identified.

The proposed RLTP assumes that Transmission Gully development work continues at the current fast pace and that the new route will be open by 2016, subject to consents being obtained and funding issues being resolved. The associated costs are included in the programme but construction funding has not been included in the region’s financial forecast.

12. Assessment of the RLTP

In accordance with **Section 16(2) (a)** of the Act, the following section provides an assessment of how the programme meets the core requirements set out in **Section 14 (a) and (b)**.

Demonstrate consistency of the programme with:

- *The aim of achieving an affordable, integrated, safe, responsive, and sustainable land transport system.*
- *Contributes to assisting economic development, assisting safety and personal security, improving access and mobility, protecting and promoting public health, and ensuring environmental sustainability.*
- *The relevant GPS*
- *Any relevant RLTS*

The development of this proposed RLTP has taken account of the need to ensure that it contributes to the aim of achieving an affordable, integrated, safe, responsive, and sustainable land transport system. As a whole, the programme includes activities that contribute to all of the objectives of the NZTS – assisting economic development; assisting safety and personal security; improving access and mobility; protecting and promoting public health; ensuring environmental sustainability. This is demonstrated by the table in Appendix B.

This RLTP has been prepared within the context of the Government Policy Statement on land transport funding 2009/10 – 2018/19. The 10 year financial forecast has taken account of the funding allocation to various activity classes provided by the GPS and the indicative regional funding ranges provided by the NZTA.

Contribution towards the GPS targets has also been considered in preparation of this RLTP. The consistency of each proposed activity in the programme with the GPS targets was checked as part of the detailed evaluation and prioritisation process. The overall prioritisation philosophy for the RLTP also takes account of the direction provided by the GPS targets by giving first and second priority to activities that maintain and make best use of the existing transport system, and relatively low cost activities that manage travel demand, improve walking and cycling, and improve safety.

The detailed evaluation and prioritisation process for ‘third priority’ activities included an assessment of the effectiveness of each activity in achieving the key outcomes of the Wellington RLTS. These regional outcomes are well aligned with the GPS targets.

Most of the major projects in the programme are identified in one of several corridor plans or mode specific plans for the region, developed under the strategic framework of the Wellington RLTS. The development of those plans allows focused community input in identifying problems, issues and opportunities in the region, and provides confidence that the projects put forward in this RLTP will address the needs identified by the community and are consistent with the region’s land transport strategy.

⁵ Various state highway improvement projects costing less than \$4.5m – primarily safety – proposed by NZTA.

Demonstrate how the programme takes account of:

- *Any NLTS (none currently)*
- *NZEECS*
- *RMA- National or Regional Policy Statements*
- *Likely funding from any source*

The development of this RLTP has taken account of the New Zealand Energy Efficiency and Conservation Strategy 2007, in particular those actions identified for the transport sector under the *Energywise Transport* chapter that the RLTP can influence. The RLTP includes and gives high priority to travel demand management activities, walking and cycling activities, and gives weight to activities that increase the competitiveness of passenger transport. It is noted that this regional programme has little influence over the other transport sector actions around 'improving the efficiency of the transport fleet' and 'developing and adopting alternative fuels'. These actions are primarily influenced at the central government level.

The development of the Wellington RLTS and this RLTP has taken account of the current Regional Policy Statement for the Wellington region developed under the Resource Management Act 1991. In particular, policy guidance in the Regional Policy Statement around managing the effects of transport on the environment, use of transport infrastructure to capacity before new infrastructure is built, and integration of the provision of transport infrastructure consistent with regional growth plans. In this regard, the RLTP has also taken account of the non-statutory Wellington Regional Strategy, particularly its direction around future growth areas and the need for improved east-west connections.

This RLTP takes account of the Regional Passenger Transport Plan 2007 – 2016 for the Wellington region, which was adopted alongside the current RLTS in August 2007, and its associated Passenger Transport Operational Plan (November 2007). The policy direction together with forecast and targeted growth in passenger transport patronage signalled in the Regional Passenger Transport Plan have been taken into account in terms of the projects proposed in the programme by Greater Wellington, and through the evaluation of those activities as part of the detailed prioritisation. Many of the projects identified in the Operational Plan are now committed or underway, and high priority has been given to those activities in the programme that are the associated operational cost of committed new passenger transport projects. High priority has also been given to passenger transport capital activities that are highly inter-related with or dependant on committed projects.

The RLTP considers all funding sources that might be available, from the National Land Transport Fund, from developer contributions, from potential tolls, and from any potential Regional Fuel Tax scheme. This is described in detail in the financial forecast (Section 11). Other potential funding sources could come from special central government funding for specific projects.

13. Assessment of the relationship of police activities to the programme

The following section provides an assessment of the relationship of police activities with the proposed Programme, as required by **Section 16(2)(b) of the Act**, with a particular emphasis on the integration of engineering, enforcement and education.

The Government's *Road Safety to 2010* strategy underpins the New Zealand Transport Strategy (NZTS) in the area of road safety. The national road policing focus is on the 'fatal five': speeding, drink/drugged driving, restraints, dangerous/careless driving and high risk drivers.

The Road Policing Programme within the National Land Transport Programme (NLTP) sets out the annual programme of enforcement activities delivered by Police; as well as the level of Police resources to be delivered towards Road Policing, measured in Full Time Equivalents, for each region and TA within that region. In addition to supporting the Government's *Road Safety to 2010* strategy, the Road Policing Programme contributes to a range of other Governmental strategies under the umbrella of the NZTS 2008. The inclusion of the Road Policing Programme in the NLTP integrates the planning, funding and delivery of enforcement, engineering and education activities.

A Road Safety Action Plan is a document that contains an implementation plan to give effect to local/regionally coordinated inter-agency road safety strategies. They involve a collaborative process whereby the key partners – namely the NZTA, territorial authorities, Police and community representatives – agree on risks, identify objectives, direct tasks, set targets, develop plans and monitor and review progress. Territorial authorities are the lead agency for Road Safety Action Plans throughout Greater Wellington apart from the Wairarapa where the Wairarapa Road Safety Council acts as agent for the Masterton, Carterton and South Wairarapa District Councils.

Road Safety Action Plans are developed by Police through crash books and local trend data which is subsequently developed into Tactical Tasking Documents, Operation Orders as well as other deployment products used in conjunction with Road Safety Coordinators. The primary aim of a Tactical Tasking Document is to allocate strategic enforcement to known safety risks (eg youth, drink drivers, rural drivers, heavy vehicle drivers, cyclists and pedestrians) often by location and time. In addition, national and local strategic enforcement campaigns linked to the road safety calendar allow further coordination and delivery of education and enforcement activities.

This joint approach recognises that the combined benefits of education, enforcement and engineering solutions are required to reduce crashes. In Greater Wellington the strategic road policing allocations are focused on speed control, drinking or drugged driver control, restraint device control, visible road safety and general enforcement, traffic camera operations, highway patrol, and the enhanced alcohol *Compulsory Breath Testing* project.

This RLTP includes various activities that relate to the police activities in the region described above. Projects aimed at improving road safety are included under the following activities: minor local road improvements (automatically included in the programme); travel behaviour change programmes, community advertising, safety programmes, community focussed activities and the state highway block programme (second priority activities); and, major new safety projects such as median barriers (third priority activities).

14. Significance Policy for variations to the RLTP

Section 16(3)(j) of the Act requires the RLTP to include a summary of the policy relating to significance adopted by the Regional Transport Committee under section 106 of the Act. The Wellington Regional Transport Committee adopted the following policy to determine significance in respect of variations made to the Regional Land Transport Programme:

14.1 Purpose

This policy sets out how to determine the significance of variations to Greater Wellington's Regional Land Transport Programme (RLTP). This policy is set in accordance with section 106(2) of the Land Transport Management Act 2003 (the Act).

14.2 Application

The RLTP can be varied at any time. However, consultation will be required in accordance with section 18 of the Act if the variation is significant.

There are two steps when considering variations:

2. Does the change require variation to the RLTP?
3. Is the variation to the RLTP significant?

Changes that do not require a RLTP variation are:

- Requests to vary NLTP allocation amounts
- Requests for emergency reinstatement
- Changes to activities requested by approved organisations⁶
- Variations to timing, cashflow or total cost, for the following:
 - Improvement projects
 - Demand management
 - Community-focused activities
- Delegated transfers of funds between activities within groups
- Supplementary allocations
- End-of year carry over of allocations.

14.3 General determination of significance

The significance of variations to the RLTP will be determined on a case-by-case basis.

When determining the significance of a variation to the RLTP, consideration must be given to the extent to which the variation:

- materially changes the balance of strategic investment in a programme or project
- impacts on the contribution towards NZTS objectives and/or GPS targets
- affects residents (variations with a moderate impact on a large number of residents, or variations with a major impact on a small number of residents will have greater significance than those of a minor impact)

⁶ Section 18E of the Land Transport Management Act 2003 allows approved organisations to notify the New Zealand Transport Agency (Agency) directly of changes to local road maintenance, local road renewals and local road minor capital works, and existing public transport services so that the Agency can consider whether to vary the NLTP. These terms are defined in section 8.3 of the Agency's Planning, Programming and Funding Manual (Manual). Minor changes to existing public transport services, as defined in section 16(6) of the Land Transport Management Act 2003 and section 8.7 of the Manual, also do not require variation.

- affects the integrity of the RLTP, including its overall affordability.

Consideration should also be given to any likely impacts of time delays or cost on public safety, economic, social, cultural, environmental wellbeing as a consequence of running a consultative process.

14.4 Generally not significant

Subject to the general determination of significance, the following variations to the RLTP will generally be considered not significant:

- activities that are in the urgent interests of public safety
- a factional scope change costing less than 10% of the estimated cost for an agreed package or strategy, or less than \$20 million, irrespective of the source of funding
- replacement of a project within a group of generic projects by another project of the same package
- a change to the duration and/or order of priority of the activity or activities that the Regional Transport Committee decides to include in the programme, which does not substantially alter the balance of the magnitude and timing of the activities included in the programme
- the addition of an activity or activities that have previously been consulted on in accordance with sections 18 and 18A of the Act, and which comply with the provisions for funding approval in accordance with section 20 of the Act.

15. Monitoring

Section 16(3)(h) of the Act requires the RLTP to include a description of how monitoring will be undertaken to assess implementation of the programme.

Implementation of the RLTP will be monitored through quarterly agency progress reports to the Regional Transport Committee and through the Annual Monitoring Report on the RLTS.

Agency progress reports are created to monitor progress in implementing the various projects, activities and action programmes identified in the RLTP, RLTS implementation plans and RLTS corridor plans. Detailed information – including commencement and completion dates, project status, and the nature of any delays – are provided to the Committee.

The Annual Monitoring Report utilises a wide range of performance indicators to measure progress and trends against the outcomes and associated targets identified in the Wellington RLTS.

Appendices

- Appendix A – Indicative three year and 4-10 year large project timings
- Appendix B – Assessment of large projects against New Zealand Transport Strategy objectives

Appendix A

Indicative three year and 4-10 year large project timings

Proposed Project Ranking - 3 year programme				Cost \$M	1	2	3	4	5	6	7	8	9	10
Priority	Rank	Project/Package			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
High	1	Western Link Rd Stage 1 and Ihakara St extension	91											
High	2	SH1 Basin Reserve grade separation, bus lanes & Adelaide Rd	50											
High	3	Rail Scenario 1 package	241											
High	4	Melling Interchange and bridge package	77											
High	5	Western Link Rd Stage 3 and Southern Connection package	82											
High	6	Paraparaumu and Waikanae Station upgrades	15											
High	7	SH1 MacKay's-Paekakariki median barrier	5											
High	8	SH2 Moonshine-Silverstream median barrier	6											
High	9	SH1 Mt Victoria Tunnel Fire Safety	30											
High	10	SH1 Terrace Tunnel Fire Safety	35											
High	11	SH2/SH58 Grade Separation	41											
Medium	12	SH1 Waikanae Grade Separation (design)	45											
Medium	13	Bus Service Improvements (1st year)	18											
Medium	14	SH1 Ngauranga-Aotea Tidal Lanes and Hutt Road bus lanes	34											
Medium	15	Waterloo Quay capacity improvements	13											
Low	16	Rail Electronic Ticketing	15											
Low	17	Westchester to Glenside link	8											
Low	18	Masterton Eastern Bypass	11											
Low	19	SH58 safety upgrades (design)	40											

Possible Projects - 4 to 10 year programme*				Cost \$M	1	2	3	4	5	6	7	8	9	10
Project/Package					09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
SH2 Kennedy Good Interchange	128													
Bus Service Improvements (ongoing)	71													
Grenada-Gracefield western	247													
Grenada-Gracefield eastern	84													
SH2 Rimutaka Hill Road ongoing upgrades	46													
SH2 Upper Hutt bypass upgrade	TBC													
Johnsonville Road capacity improvements	5													
Western Link Rd stage 2 (design)	1													

Key
Com = committed TBC = to be confirmed  Design  Construction

* Excluding Transmission Gully construction

Appendix B

Assessment of large 'Priority Three' projects against NZTS objectives

Project	NZTS Objectives					Comment
	Assisting Economic Development	Assisting safety & personal security	Improving access & mobility	Protecting & promoting public health	Ensuring environmental sustainability	
1st Priority Activities						
Transport Planning – (eg. Statutory regional planning required to service the RTC)	✓	✓	✓	✓	✓	Strategic transport planning and RTC activities cross all NZTS objective areas.
State Highway maintenance and renewals	✓	✓	✓			Maintains the existing level of service on the State Highway network to ensure safety does not deteriorate and access is maintained.
Passenger transport operations for new committed projects	✓	✓	✓	✓	✓	Essential to support committed new PT projects that have potential to significantly increase PT mode share with associated benefits across all NZTS objectives.
Significant passenger transport maintenance and renewals	✓	✓	✓	✓	✓	Maintains the existing capacity on the rail network.
2nd Priority Activities						
Transport studies	✓	✓	✓	✓	✓	Strategic studies, feasibility studies, and scheme assessments.
Travel Demand Management - Regional Travel Behaviour Change programme, NZTA Community advertising, TA Travel Behaviour Change, safety programme, and community focussed activities	✓	✓	✓	✓	✓	Economic and energy efficiency benefits, improved resilience, reduced emissions, improved travel choice, safer modes and safety in numbers.
Walking and cycling minor – includes Paraparaumu overbridge clip-on path, Mt Victoria tunnel walk/cycle improvements, and TA walk and cycle programmes.		✓	✓	✓	✓	Activities to increase mode share and improve safety of active modes. Travel choices, health/fitness and emission reduction benefits.
State Highway Block Programme – primarily safety improvements		✓	✓			Improved safety of SH network, and therefore increased reliability of access throughout the region.

Project	NZTS Objectives					Comment
	Assisting Economic Development	Assisting safety & personal security	Improving access & mobility	Protecting & promoting public health	Ensuring environmental sustainability	
3rd Priority Activities						
Western Link Road Stage 1 (Waikanae to Paraparaumu) and Ihakara St extension package	✓	✓	✓	✓	✓	Improves local connectivity, eases congestion on SH1, reduces traffic conflicts, improves strategic network reliability, and improves walking/cycling network connectivity and level of service, potential for improving bus service links.
SH1 Basin Reserve upgrade (includes elements of committed bus lanes improvement package) and Adelaide Road capacity improvements (Design)	✓	✓	✓	✓	✓	Significantly improves PT reliability and travel times, improves walking/cycling routes, reduces traffic conflicts, and improves efficiency and reliability of SH1.
Rail Scenario 1 package	✓	✓	✓	✓	✓	Improves passenger rail capacity, frequency and reliability. Improves freight capacity and speed. Some station and park n ride upgrades.
SH2 Melling Interchange and Melling Bridge package	✓	✓	✓			Improves access and connectivity to the Hutt CBD from SH2 and western hills communities, reduced traffic conflicts.
Western Link Road stage 3 (Paraparaumu to Raumati) and Southern Connection package	✓	✓	✓	✓	✓	Improves links between commercial centres within Kapiti, eases congestion on SH1 one, reduces traffic conflicts, improves strategic network reliability, improves walking/cycling network connectivity and LOS, potential for improving bus service links. Safer connection to SH1.
Paraparaumu and Waikanae Station Upgrades	✓	✓	✓	✓	✓	Needed to accommodate rail double tracking and electrification to Waikanae. Supports increased PT mode share and consequently reduced traffic congestion and conflicts on SH1.
MacKay's-Paekakariki Wire Rope Barrier (SH1)		✓				Significant safety improvements - reduced severity of traffic accidents on SH1.
Moonshine-Silverstream Wire Rope Barrier (SH2)		✓				Significant safety improvements - reduced severity of traffic accidents on SH2.
Mt Victoria tunnel Fire Safety	✓	✓				Reduces the impact on people as a result of fire in the tunnel. Reduces damage to the tunnel itself in the event of a fire, therefore decreasing the time this strategic route would be affected by closure.

Project	NZTS Objectives					Comment
	Assisting Economic Development	Assisting safety & personal security	Improving access & mobility	Protecting & promoting public health	Ensuring environmental sustainability	
Terrace tunnel Fire Safety	✓	✓				Reduces the impact on people as a result of fire in the tunnel. Reduces damage to the tunnel itself in the event of a fire, therefore decreasing the time this strategic route would be affected by closure.
SH2/SH58 Grade Separation		✓	✓			Significant safety improvements – reduced severity of traffic accidents. Improved access to a number of local roads (including walk/cycle facility).
SH1 Waikanae Grade Separation (Design)	✓	✓	✓	✓	✓	Reduced traffic conflict. Supports increased rail service frequency from Waikanae – improved pedestrian/cycling connections across SH1.
Bus Service Improvements (region wide)	✓	✓	✓	✓	✓	Improvement to current bus services to address peak capacity and some coverage issues. Increases PT mode share and accessibility.
SH1 Ngauranga-Aotea peak period tidal flow lanes and Hutt Road bus lanes package	✓	✓	✓	✓	✓	Improves reliability and accessibility to Wellington City CBD from the north. Improved bus reliability and mode share from North Wellington suburbs. Improved cycle facilities along Hutt Road with bus lanes.
Waterloo Quay capacity improvements (Wellington CBD)	✓	✓	✓			Improves access to the Port and waterfront and supports development of this area. Improved safety of intersections and crossings.
Rail Electronic Ticketing			✓	✓	✓	Improves ticketing systems for rail network and improves information collection – early first step towards wider integrated ticketing scheme.
Westchester to Glenside link (North Wellington)			✓			Improved connectedness and safety to strategic roads for North Churton communities.
Masterton Eastern Bypass (heavy vehicle bypass)	✓	✓	✓	✓	✓	More efficient movements of longer distance heavy traffic. Improved access to the rail log freight service at Waingawa. Reduce conflict with other movements by taking heavy traffic away from local roads, particularly through the town centre.
SH58 safety upgrades (Design)		✓	✓			Improves safety for vehicles using this key east-west strategic link.