

Report 12.25
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Committee Economic Wellbeing Committee
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Regional Land Transport Programme 2012-15

1. Purpose

To seek agreement for a change to the projects and activities to be input into the Draft Regional Land Transport Programme (RLTP).

2. The decision-making process and significance

The matters requiring decision in this report have been considered by officers against the requirements of Part 6 of the Local Government Act 2002.

2.1 Significance of the decision

Officers have considered the significance of the matter, taking the Council's significance policy and decision-making guidelines into account. Officers recommend that the matter be considered to have low significance. Inclusion of projects or activities in the RLTP does not guarantee NZTA funding, and correspondingly it does not commit Greater Wellington. New projects or activities will be subject to our usual Long Term Plan (LTP) and Annual Plan processes.

Officers do not consider that a formal record outlining consideration of the decision-making process is required.

3. Background

The Land Transport Management Act 2003 (the Act) requires the Regional Transport Committee to prepare and consult on a RLTP every three years. It prescribes what the programme must contain and the process for its adoption.

In accordance with section 16 of the Act, the RLTP must contain all of the land transport activities that will occur within the region over the next three years along with a statement of regional priorities and forecasts for the next three year period and a ten-year financial forecast.

The Economic Wellbeing Committee considered the new projects and activities to be input into the Draft Regional Land Transport Programme in Report 11.575 to the 15 November Economic Wellbeing Committee meeting.

This report considers changes to the new projects and activities that were agreed at that meeting.

4. Changes to Greater Wellington’s input into the Regional Land Transport Programme

Changes to the new projects and activities that were agreed in Report 11.575 are included in this section.

4.1 Existing services

No change.

4.2 Projects already approved

The following additional project has now been approved by NZTA and is automatically included in the programme

- Matangi trains and rail upgrades - debt servicing.

4.3 Projects and activities subject to prioritisation

4.3.1 First priority changes

Asset management plan updates are now included as a new separate activity. These were previously included as part of PT services.

The following table has been updated to include all the first priority projects and activities that Greater Wellington is now submitting to the Regional Land Transport Programme:

\$000	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Asset Management Plan Updates	20	57	59	132	63	65	24	69	202	27
Regional Public Transport Plan	20	10	43	11	11	47	12	13	52	13
Regional Land Transport Programme	25	26	536	27	28	585	29	30	637	70
Regional Land Transport Strategy	270	514	380	851	464	398	379	761	362	833
	335	606	1017	1021	566	1095	444	872	1253	943

4.3.2 Second priority changes

At the request of NZTA, the Transport Studies activity has now been separated out into three separate specific studies. These are now shown as:

- Freight Supply Chain Study - this is an action identified by the Regional Freight Plan 2011 to address information gaps.
- Hutt Corridor Climate Change/Natural Hazards Impact Study - this is an action which was identified by the Hutt Corridor Plan 2011. It will identify the level of risk for this transport corridor from climate change and natural hazards over the next 20+ years and recommend appropriate

mitigation strategies to inform asset management and regional transport planning.

- Regional walking, cycling and road safety study - this study has been identified to support the upcoming workstreams to reviews of the regional walking, cycling and road safety plans and to inform the next RLTS update in relation to these areas.

After discussion with NZTA, the following activities have been identified as possibly eligible for funding and have been added to the programme:

- Transport Model Application and Analysis - this activity enables transportation analysis using the Wellington Transport Models, to support project work undertaken by Corporate Planning, Public Transport and NZTA. It covers direct staff costs and overheads.
- Maintaining the Strategic Transport Models - this activity enables minor maintenance of the Wellington Transport Models, arising from software updates, improved reporting procedures or updates of model components. It also enables the asset maintenance plan to be kept up to date and major projects programmed.

The Minor public transport improvements activity now incorporates the insurance-related rail improvements activity (previously this was a separate activity).

The following table has been updated to include all the second priority projects and activities that Greater Wellington is now submitting to the Regional Land Transport Programme:

\$000	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Regional Rail Plan Update	-	103	107	-	114	118	-	126	130	-
Trolley Bus Review	-	155	-	-	-	-	-	-	-	-
Electronic Ticketing Investigation	500	516	-	-	-	-	-	-	-	-
Transport Studies	-	-	-	-	-	-	-	-	-	-
Freight Supply Chain Study	-	75	-	-	-	-	-	-	-	-
Hutt Corridor Climate Change/Natural Hazards Impact Study	175	107	-	-	-	-	-	-	-	-
Regional walking, cycling and road safety study	-	64	-	-	-	-	-	-	-	-
Transport Model Application & Analysis	337	341	352	360	381	382	390	402	428	423
Maintaining the Strategic Transport Models	-	-	53	55	57	59	61	63	65	67
Wgtn-Airport PT Scheme Assessment	-	250	2200	2000	500	-	-	-	-	-
Transport Model Updates	215	-	-	-	-	1200	750	50	-	-
Sustainable Transport Programme	470	491	496	508	532	558	563	570	589	601
School Travel Plan Programme	409	444	466	485	508	523	532	563	586	604
Regional Road Safety	187	195	201	204	212	219	222	230	238	241
Additional Wairarapa Carriages - capex	500	-	-	-	-	-	-	-	-	-
Additional Wairarapa Carriages - opex	100	206	213	220	228	236	243	252	261	270
Minor Public Transport Improvements	4225	4752	4319	2263	2342	2422	2502	2584	2677	2771
Insurance Related Rail Improvements	-	-	-	-	-	-	-	-	-	-
Porirua Station Parking	1300	-	-	-	-	-	-	-	-	-
Bikes on Buses	-	-	-	-	-	1179	-	-	-	-
	8417	7701	8407	6096	4874	6894	5263	4839	4975	4978

4.3.3 Third priority changes

(a) Regional Rail Plan

The Wellington Regional Rail Plan (RRP) was completed in 2009 to provide for the long term development of the region's rail network. Its purpose was to

maintain and grow rail's position as the key transport mode for long to medium distance and high volume transport services over the next 25 years.

The RRP was established in a way that provides choices and the flexibility to respond to changing external pressures and community needs. One way in which this is to be achieved is through a detailed review and update of the plan every three years. The first detailed review, commencing in early 2012, is planned to coincide with key decision points along the implementation pathway.

Prior to the full review an Interim Report has been prepared with the intention of re-appraising the outcomes of the Base Case and re-confirmation of the scope of works necessary to deliver RS1. In addition, several of the key outputs are being utilised to support cyclical national and regional transportation financial planning.

The findings of the Interim Report indicate:

- The initial Base Case programme (infrastructure and rolling stock) will be largely completed in August 2012, when the final Matangi EMU enters revenue service.
- The infrastructure works associated with the Base case, corridor enhancements and system strengthening, appear to have delivered outcomes greater than originally anticipated.
- The extent of further infrastructure enhancement, required to deliver the RS1, has been reduced due to the greater than expected outcomes discussed above.
- Since the development of the RRP 2009, patronage growth has levelled off. It is considered that economic downturn, system reliability, service crowding, unplanned service cancellations and prolonged service disruption as a result of the delivery of the upgrade programme are major contributing factors to the nature of this observed trend.
- Greater Wellington have made an in-principle investment decision to extend the life of the current Ganz Mavag EMU fleet by 15 years, as a result of a planned 5 year programme of mechanical and cosmetic overhaul. This decision has the potential to defer further fleet expansion and renewal until 2030.
- The Crown has committed to fund KiwiRail for the implementation of an eight year infrastructure 'catch up' renewals programme.
- Given the issues above, it is proposed that RS1 and its immediate 'Pathway to Implementation' requires re-stating.
- A staged 'service level' approach to implementation is proposed on the basis of providing capacity where it is absolutely required through the optimisation of:

- Rolling stock availability (and hence seat capacity)
- Network capacity through the minimisation of disruption and maximisation of network availability
- Required programme funding.
- Opportunities potentially created by ‘synergy’ projects should be explored i.e. certain corridor enhancements could be undertaken at the same time as corresponding renewals.
- The benefit-cost ratio continues to be good.

As a result, the Regional Rail Plan capital expenditure that had been proposed to commence within the next three years is now expected to commence in 2015/16.

(b) Updated third priority projects and activities

The following table has been updated to include all the third priority projects and activities that Greater Wellington is now submitting to the Regional Land Transport Programme:

\$000	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Regional Rail Plan - capex	-	-	-	10462	11968	9428	8522	11318	-	-
Regional Rail Plan - opex	-	-	-	-	7409	7660	7913	8174	8469	8765
Electronic/Integrated Ticketing - capex	-	3700	17500	17800	-	-	-	-	-	-
Electronic/Integrated Ticketing - opex	-	-	2609	3597	5585	5775	5965	6162	6384	6608
	-	3700	20109	31859	24961	22863	22401	25655	14853	15373

5. Communication

Existing services, approved projects and projects for prioritisation will be updated as necessary in NZTA’s Transport Information Online system to reflect the outcome of this meeting.

The Regional Transport Committee will be considering the draft programme which is likely to be approved for consultation in March 2012.

No other communications are required.

6. Recommendations

That the Committee:

1. *Receives the report.*
2. *Notes the content of the report.*
4. *Agrees to the changes to Greater Wellington’s input into the Draft Regional Land Transport Programme as set out in section 4.*

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