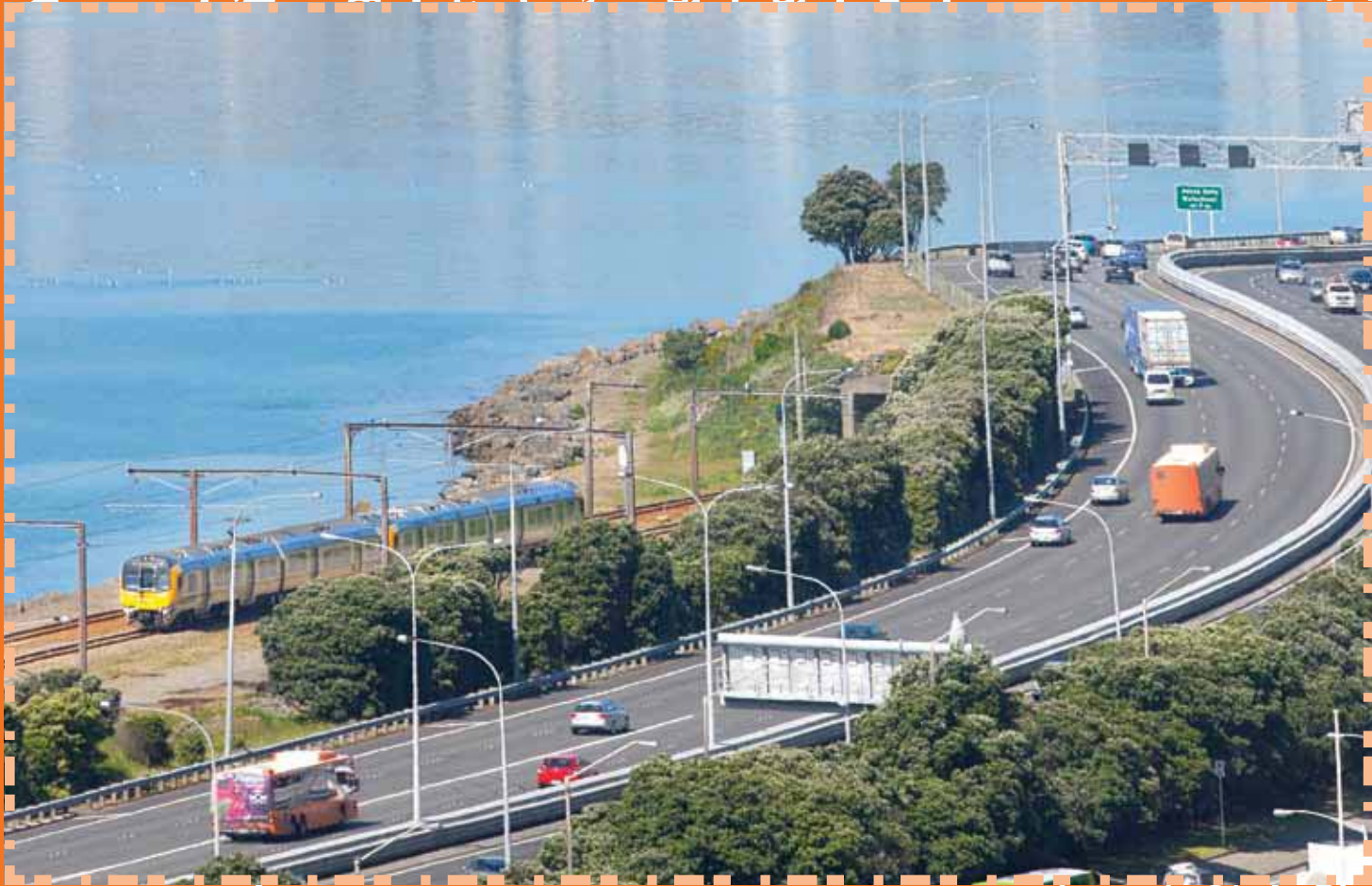


draft



greater WELLINGTON
REGIONAL COUNCIL
Te Pane Matua Taiao

Regional Land Transport Programme 2012-15



Programme overview

The three-year period covered by this draft Regional Land Transport Programme (RLTP) is expected to be a challenging time nationally and for the Wellington region, in the context of a global economic recession.

Despite this, the draft RLTP proposes significant investment in our land transport network. It is crucial for our region to continue to grow and be competitive, both nationally and internationally. Our transport infrastructure plays a key role in supporting economic development by ensuring people and freight can move around the region efficiently and effectively. Improving access between centres, to markets, to the port and the international airport are all important to our region's success.

This draft RLTP reflects both the national direction provided in the *Government Policy Statement on Land Transport Funding 2012/13-2021/22* (GPS) – which includes a focus on economic growth and productivity, value for money and road safety – and our regional priorities and outcomes in the Regional Land Transport Strategy (RLTS).

There are some significant projects to improve State Highway 1 as part of progress towards the Wellington Roads of National Significance. These contribute to the Government's priorities, but also many of our regional goals around a safer, more reliable, more resilient state highway network.

The region's rail network has seen some long overdue investment over the past five years and these improvements to rail infrastructure and rolling stock should soon start showing real benefits for rail users. This draft RLTP continues the investment in rail improvements with a commitment to refurbish the Ganz

Mavag fleet. This is alongside a government investment of \$88 million to fund deferred renewals of the signalling and track assets on the network. The programme also includes other public transport improvements, including a commitment to continue the rollout of a real-time information system for public transport services, proposals to provide additional rail capacity on the Wairarapa Line and to investigate and implement an electronic integrated ticketing system.

Road safety continues to be an important priority for the Wellington region. While over the past decade our road toll has dropped significantly from 30 in 2001 to 13 in 2011, this is still too many. The total number of crashes resulting in serious injury has remained high, at around 200 per year and we need to keep working at getting this down. The prioritisation of activities in this draft RLTP has placed a strong emphasis on road safety-related activities. These include both road infrastructure improvements, and road safety promotion and education activities.

This draft RLTP represents the region's bid for funding from the National Land Transport Fund which is administered by the NZ Transport Agency (NZTA). Funding is not guaranteed just because projects are included in the RLTP. The final funding decisions rest with the NZTA. However, we have developed this programme to be as realistic as possible, responding to the funding constraints at the national level and mindful of the need for affordability for ratepayers in terms of the local share sitting in the relevant council Long-Term Plans. By working closely with the NZTA in developing the draft RLTP, we have tried to ensure that the projects we have included have a reasonable chance of being funded and implemented within the next three years.



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1. Introduction

The Land Transport Management Act 2003 (the Act) requires the Regional Transport Committee to prepare a Regional Land Transport Programme (RLTP) for public consultation every three years. The Regional Transport Committee is made up of representatives from local councils in the region, Greater Wellington Regional Council (Greater Wellington) and the NZ Transport Agency (NZTA).

The RLTP sets out the land transport activities proposed in the region for the next three years. Land transport activities include activities related to transport planning and studies, road user safety, walking and cycling, public transport infrastructure and services, movement of freight, local roads and state highways. Many of these activities are automatically included in the RLTP, whereas others are included at the discretion of the Regional Transport Committee and must be prioritised. The prioritisation of activities is covered in section 3.2. The RLTP also identifies significant transport activities likely to commence in the following three years and includes forecast revenue and expenditure for the next 10 years.

The NZTA must take account of the RLTP when allocating funding from the National Land Transport Fund through the National Land Transport Programme. Most activities require funding assistance from the National Land Transport Fund and will only go ahead if they are included in the National Land Transport Programme by NZTA. Most activities, other than state highway activities, also depend on funding from regional or local councils and will only go ahead if they are included in the relevant council's long-term plan or

annual plan.

The RLTP has been prepared to meet the legislative requirements for form and content, as set out in Appendix D.

1.1 Development and consultation process

The projects put forward in the RLTP are based on what local councils, Greater Wellington and the NZTA consider they can afford and deliver. Local councils and Greater Wellington must also provide funding for these projects in their long-term plans and annual plans.

The following steps have been undertaken in developing the RLTP:

1. Local councils, Greater Wellington and the NZTA put forward a range of projects for inclusion in the RLTP.
2. The proposed projects are prioritised by the Regional Transport Committee based on the policies and outcomes in the Regional Land Transport Strategy.
3. The Regional Transport Committee seeks feedback on the draft RLTP from the regional community before approving a final programme to put forward to Greater Wellington for adoption.

The RLTP must be adopted by the end of June 2012 and is then forwarded to the NZTA as the region's "bid" for funding from the National Land Transport Fund.

The Regional Transport Committee is now seeking feedback on the draft RLTP. In particular, the committee is seeking feedback on the proposed activities and identified priorities for these activities.

Guidance on how to make a submission is included in the summary document available online at www.gw.govt.nz/have-your-say. The closing date for submissions is **4pm, Friday 4 May 2012**. Anyone who makes a submission will have an opportunity to talk about that submission in person.

The Regional Transport Committee will consider all written and oral submissions in May and June. The RLTP will be adopted in late June 2012.



2. Background and context

This section provides the legislative background to the development of the RLTP, along with the national and regional context.

2.1 Land Transport Management Act 2003

The purpose of the Land Transport Management Act 2003 (the Act) is to contribute to the aim of achieving an affordable, integrated, safe, responsive and sustainable land transport system. The purpose of the Act is to:

- Provide an integrated approach to land transport funding and management
- Improve social and environmental responsibility in land transport funding, planning and management
- Provide the NZTA with a broad land transport focus
- Improve long-term planning and investment in land transport, including planning and investment in coastal shipping and rail
- Ensure that land transport funding is allocated in an efficient and effective manner
- Improve the flexibility of land transport funding by providing for alternative funding mechanisms

Section 13 of the Act requires each region to prepare a Regional Land Transport Programme for the purpose of seeking payment from the National Land Transport Fund.

2.2 Government policy direction – *Connecting New Zealand*

The Government's broad policy direction for the transport sector over the next decade is set out in its *Connecting New Zealand* document.

Connecting New Zealand is a document that draws together the policy direction set out in a number of other guidance documents, including the *Government Policy Statement on Land Transport Funding 2012-22*, the *New Zealand Energy Efficiency and Conservation Strategy*, the *KiwiRail Turnaround Plan*, *Safer Journeys: New Zealand's Road Safety Strategy 2010-2020* and the *National Infrastructure Plan*.

Government's overall objective for transport is an effective, efficient, safe, secure, accessible and resilient transport system that supports the growth of our country's economy, in order to deliver greater prosperity, security and opportunities for all New Zealanders. To deliver on its transport objective, the Government is focusing on the following three key areas:

- Economic growth and productivity – transport has an important role to play in enabling the Government's overall goal to grow New Zealand's economy to deliver greater prosperity, security and opportunities for all New Zealanders. The transport system provides connections (both domestically and internationally) for our communities and businesses, and meets the travel needs of our international tourists
- Value for money – improving the performance of the transport system is critical. The Government needs to be confident that the transport sector (including

central and local government) is delivering the right infrastructure and services to the right level, and for the best possible price

- Road safety – implementing the *Safer Journeys* road safety strategy and its new Safe System approach so we have a sustained reduction in deaths and serious injuries on our roads over time

These focus areas flow through to the Government Policy Statement on Transport Funding 2012-22.

2.3 Government Policy Statement on Transport Funding 2012-22

The Government Policy Statement on Transport Funding 2012-22 (GPS) sets out the Government's priorities for the land transport sector. It provides direction to local government and the NZTA on the type of activities that should be included in regional land transport programmes and the National Land Transport Programme.

The GPS is focusing on the areas of economic growth and productivity, value for money and road safety, as set out in *Connecting New Zealand* (refer section 2.2). The GPS emphasises the need for investment in the state highway network and, in particular, progressing Roads of National Significance (RoNS). It also recognises the contribution of local road network improvements (such as congestion relief, journey time reliability and safety improvements) together with quality investments in public transport, walking and cycling to support economic growth and productivity. The GPS seeks road safety investment across all aspects of the Safe System approach, as well as across multiple activity classes.

While the GPS provides a national picture of land transport funding, the detail of how funding is allocated to regions and specific activities is the responsibility of the NZTA. The NZTA must give effect to the GPS while also taking regional land transport strategies and programmes into account. In turn, regional land transport strategies must take account of the GPS, and regional land transport programmes must be consistent with the GPS. This means the direction and aims of the GPS have a direct influence on the funding that goes to regions and their activities.

2.4 National Land Transport Programme

The National Land Transport Programme is used to allocate funding from the National Land Transport Fund. The National Land Transport Programme is prepared by NZTA and must give effect to the GPS, while also taking regional land transport strategies and programmes into account. The National Land Transport Programme can only include activities that are proposed in a regional land transport programme and certain other national activities, eg, road policing.

The NZTA has developed an *Investment and Revenue Strategy* to ensure investment decisions give effect to the

GPS 2012. It focuses on achieving value for money and describes this as selecting the right things to do (strategic fit), implementing them in the right way (effectiveness), at the right time and for the right price (economic efficiency). It provides a framework for the assessment and prioritisation of activities for inclusion in the National Land Transport Programme and for subsequent funding decisions.

All proposed activities are assessed as high, medium or low against three criteria:

- Strategic fit – an assessment of how an identified problem, issue or opportunity aligns with the NZTA’s strategic investment direction. Strategic fit ensures that the activities that the NZTA approves for funding address issues that are significant from a national perspective
- Effectiveness – an assessment of how the proposed solution helps achieve the potential identified in the strategic fit assessment, and the purpose and objectives of the Act. Higher ratings are provided for those proposals that provide long-term, integrated and enduring solutions
- Efficiency – an assessment of how well the proposed solution maximises the value of what is produced from the resources used. The benefit/cost ratio provides a basis to rate the economic efficiency for improvements and new initiatives. Non-monetised benefits that are not included in the benefit/cost ratio may be considered by the NZTA Board in support of the economic efficiency assessment

The strategic fit, effectiveness and efficiency assessment criteria are assembled to form an assessment profile. This profile is then used to prioritise activities for the National Land Transport Programme, as set out in Table 1.

Table 1: NZTA assessment profile priorities

Priority	Assessment profile (strategic fit, effectiveness, economic efficiency)
1	HHH
2	HHM, HMH, MHH
3	HHL, HMM
4	HLH, MHM, MMH
5	LHH, HML
6	HLM, MHL, MMM
7	MLH, LHM, LMH
8	HLL, MML, MLM, LHL
9	LMM, LLH
10	MLL, LML, LLM
11	LLL

The NZTA encourages all regions to adopt this framework for assessing and prioritising activities in their Regional Land Transport Programmes to ensure alignment with NZTA funding priorities for the National Land Transport Programme. The RLTP for the Wellington

region is based on the prioritisation and funding policies in the Regional Land Transport Strategy, which are consistent with the above approach.

2.5 Regional Land Transport Strategy 2010-40

The Regional Land Transport Strategy (RLTS) provides the strategic direction for developing the region’s transport network over the next 30 years. Its vision is “to deliver an integrated land transport network that supports the region’s people and prosperity in a way that is economically, environmentally and socially sustainable”.

The RLTS identifies transport priorities for the region, which include priorities for the next six years, as required by section 16(3)(a) of the Act. The key outcomes sought by the RLTS are:

- Increased peak-period public 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
- Improved safety, efficiency and reliability of strategic road, public transport and freight links to the north of the region

The RLTS also identifies the objectives, outcomes, targets and policies for the land transport system in the region. The prioritisation and funding policies are of particular relevance to the preparation of the RLTP.

2.6 Prioritisation and funding policies

The RLTS includes the following programme prioritisation and funding policies to guide development of the RLTP:

Policy 8.8: Programme prioritisation and funding

This group of policies guides the regional and transport programme prioritisation process.

- Maintain an agreed prioritisation process and a methodology to be applied when carrying out reviews of the Regional Land Transport Programme*
- Ensure that the order of priority in the Regional Land Transport Programme takes account of the following prioritisation approach:*
 - First-priority activities are those required to maintain the existing level of service of the region’s transport network or those necessary to meet statutory transport planning obligations*
 - Second-priority activities are those relatively low cost studies, demand management,¹ walking and cycling activities, minor safety and other improvement works (<\$5m) that are expected to help the region move quickly toward achieving RLTS outcomes²*
 - Third-priority activities are the high cost ‘large new projects’ (>\$5m)³*
- Ensure that prioritisation of activities or projects within the Third-priority ‘Large New Projects’ category in*

¹ The NZTA has made changes to the activity class which travel demand management activities are funded from since the RLTS was adopted in 2010.

Travel demand management activities now fall under local road maintenance and renewals and are not prioritised

² The threshold was \$4.5 million when the RLTS was adopted in 2010. This has recently been increased by the NZTA to \$5 million

³ *Ibid*

the Regional Land Transport Programme includes consideration of:

- (i) *Strategic fit: how the identified problem, issue, or opportunity to be considered by the project or package aligns with the NZ Transport Agency's strategic investment direction which is derived from the Government Policy Statement*
 - (ii) *Effectiveness: the extent to which the package or project contributes to the broad policy objectives set out in the RLTS and the effectiveness of the project or package to deliver against the outcomes sought by the RLTS*
 - (iii) *Economic efficiency: a rating that demonstrates how well the proposed solution maximises the value of what is produced from the resources used, as measured by a benefit cost ratio*
- Particular consideration shall also be given to safety issues when considering the priority order of these activities and projects.*
- d. *Ensure that once a project or package is committed, and construction or implementation has been approved, then that project or package's funding is deemed to be committed and will not be reallocated to another purpose unless significant new information comes to light*
 - e. *Ensure that Western Corridor passenger rail infrastructure and other public transport improvements are in place prior to the opening of the Transmission Gully project*
 - f. *Ensure the following applies to the allocation of Crown "C" funds:⁴*
 - (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) *C1 and C2 funds will be used to achieve an effective FAR (financial assistance rate) of 90% for passenger rail improvement projects.*
- (iv) *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.*
- (v) *All C3 funds will be used to develop the proposed Transmission Gully project as the long term solution to address access reliability for State Highway 1 between MacKays and Linden.*

The Regional Transport Committee has developed through its technical working group an agreed prioritisation methodology to prioritise activities in the region. The prioritisation of activities within the RLTP is covered in section 3.2, with further detail on the prioritisation and ranking of third-priority, large, new projects covered in section 4.1.



3. Three-year programme (2012-15)

This section provides an overview of priority activities and identifies the land transport activities proposed in the region for the next three years, in accordance with section 16(1) of the Act.

3.1 Contribution to RLTS outcomes

The programme includes a wide range of projects and activities that will help move the region towards the outcomes sought by the RLTS (refer section 2.5).

Projects include continued investment in rail and improving the public transport system to ensure it is an attractive option for many trips. There are a combination of activities covering infrastructure, education, and promotion as part of a “safe system” approach to improving road safety. There are activities aimed at encouraging more efficient and sustainable travel behaviour, often with a road safety emphasis. There are also a number of new and improved walking and cycling facilities that have been identified by local

councils and the NZTA. State highway activities include the Roads of National Significance programme, which will see significant improvements to State Highway 1 from Wellington Airport in the south to Levin in the north.

This combination of projects ensures the RLTP contribution towards the important safety, congestion, reliability and resilience goals for our transport network

3.2 Overview of activities by priority class

The three-year programme is made up of committed, non-prioritised, first, second and third-priority activities as set out in Table 2. Committed and non-prioritised activities are automatically included in the RLTP without prioritisation. All first, second and third-priority activities are included in the RLTP at the discretion of the Regional Transport Committee. The activities for each priority class have been identified in accordance with the RLTS prioritisation and funding policies set out in section 2.6.

Table 2: Overview of activities for each priority class

Priority	Activities	References
Committed	Activities that have had funding approved but are not yet completed. They are automatically included in the RLTP and not prioritised.	Section 16(3)(c) of the Act
Non-prioritised	Non-prioritised activities are: <ul style="list-style-type: none"> • Local road maintenance and renewals • Local road minor capital works • Renewals and minor capital works (including demand management activities) • Existing public transport services Non-prioritised activities are automatically included in the RLTP and are not prioritised	Section 16(1)(a) of the Act Section 16(1)(c) of the Act RLTS Policy 8.8(b)(i)
First priority	First-priority activities include: <ul style="list-style-type: none"> • Public transport infrastructure maintenance and renewals • Public transport operations for new capital projects • State highway maintenance and renewals • Activity management plans • Statutory transport planning 	
Second priority	Second-priority activities include: <ul style="list-style-type: none"> • Transport planning studies including investigation phases for large new projects, feasibility studies and scheme assessments, transport model maintenance and upgrades, state highway studies and local transport studies • Walking, cycling and public transport activities costing less than \$5 million, including walking and cycling programmes, minor public transport improvement programmes and specific identified infrastructure projects • Minor road safety activities costing less than \$5 million including road safety promotion and education programmes • State highway block programmes, which are primarily safety projects, costing less than \$5 million 	Section 16(1)(c) of the Act RLTS Policy 8.8(b)(ii)
Third priority	Third-priority activities are high cost, large, new projects costing more than \$5 million. These activities are of national, regional or interregional significance and are ranked according to Policy 8.8 of the RLTS (refer section 2.6). The ranking of third-priority activities is covered in section 4.1	Section 16(1)(c) of the Act RLTS Policy 8.8(b)(iii) and 8.8(c)

3.3 Activities proposed for the next three years

The transport activities proposed in the region for the next three years are set out in Table 3 on p 8. These activities are identified for the purpose of seeking funding assistance from the National Land Transport Fund and are described in accordance with the requirements of the Act (refer Appendix D).

The information contained in Table 3 is based on that downloaded from NZTA’s Transport Investment Online system on 27 February 2012.

Roads of National Significance (RoNS) objective

A number of NZ Transport Agency activities are part of the Wellington Northern Corridor Roads of National Significance (RoNS) package. The objective of these RoNS activities is to:

- enhance inter-regional and national economic growth and productivity, by supporting a growing population and increasing freight volumes in the region;
- improve access to Wellington’s central business district, key industrial and employment centres, port, airport and hospital;
- provide relief from severe congestion on the state highway and local road networks;
- improve the journey time reliability of travel on the section of SH1 between Levin and Wellington Airport; and
- improve the safety of travel on State highways.

Table 3: Land transport activities proposed in the region for the next three years (2012-15)

Organisation ⁵	Priority	Activity name	Objective	Phase	Assessment profile ⁶	Expected start date	Expected duration (months)	Annual cost estimate (\$m)			Total 3-year cost (\$m)	Total project cost (\$m)	Funding source
								2012/13	2013/14	2014/15			
CDC	Non-prioritised	Maintenance, Operations and Renewals Programme 2012-15	To maintain the roading asset at its present standard and level of service.	Local Roads	MHH	2012	36	2.72	2.82	2.91	8.46	8.46	National Local
CDC	Non-prioritised	Minor improvements 2012-15	To carry out minor improvement projects costing less than \$250,000.	Local Roads	MHH	2012	36	0.24	0.32	0.26	0.82	0.82	National
CDC	First priority	Review of the Rooding Asset Management Plan	To ensure the Council maintains its roading asset at a high standard.	Study	ML_	2012	36	0.01	0.01	0.05	0.06	0.06	National Local
CDC Total								2.97	3.15	3.22	9.34		
GW	Committed	Ganz Mavag refurbishment	To ensure that the contracted rail service operator has the necessary rolling stock capacity to provide timetabled services.	Construction	HHH	2011	48	0.92	3.38	6.69	10.99	113.90	National Local
GW	Committed	Matangi trains and rail upgrades debt servicing (\$23m)	To deliver the Wellington Rail Package 2011 and ensure that the contracted rail service operator has the necessary rolling stock capacity to provide timetabled services. This funding is part of the Wellington Rail Package 2011.	Construction	HHH	2011	18	1.61	1.90	1.90	5.40	42.51	National Local
GW	Committed	Real Time Passenger Information System	To increase public transport patronage and deliver improved travel time reliability.	Construction	—	2008	48	3.77	0.00	0.00	3.77	13.50	National Local
GW	Committed	Wellington Public Transport Spine Study	To assess the feasibility and merits of a range of longer-term options for providing a high-frequency and high-quality public transport system between the Wellington Railway Station and the Wellington Regional Hospital, including possible connections to the north and south-east, to support the urban intensification of this growth corridor.	Study	HL_	2011	12	0.25	0.00	0.00	0.25	1.00	National Local
GW	Non-prioritised	Maintenance, Operations and Renewals Programme 2012-15	To optimise the regional transport network through the use of non-infrastructure interventions and regional coordination, and support towards effective and cost-effective infrastructure interventions.	Local Roads	HHH	2012	36	0.47	0.49	0.50	1.46	1.46	National Local

⁵ CDC = Carterton District Council, GW = Greater Wellington Regional Council, HCC = Hutt City Council, KCDC = Kapiti Coast District Council, MDC = Masterton District Council, NZTA = NZ Transport Agency, FCC = Porirua City Council, SWDC = South Wairarapa District Council, UHCC = Upper Hutt City Council, WCC = Wellington City Council

GW	Non-prioritised	Public Transport Programme 2012-15	To continue delivering existing public transport services in the region.	Operations	HHH	2012	36	105.94	109.76	116.07	331.77	331.77	National Local Crown ⁷ Fares ⁸
GW	First priority	Regional Land Transport Programme	To prepare and approve a Regional Land Transport Programme in accordance with the Land Transport Management Act 2003.	Study	HH_	2012	36	0.03	0.03	0.54	0.59	0.59	National Local
GW	First priority	Regional Land Transport Strategy	To prepare and approve a Regional Land Transport Strategy in accordance with the Land Transport Management Act 2003.	Study	HH_	2012	36	0.27	0.58	0.45	1.30	1.30	National Local
GW	First priority	Regional Public Transport Plan Revision	To ensure the Regional Public Transport Plan is kept up to date and complies with the Public Transport Management Act 2008.	Study	HH_	2012	36	0.02	0.01	0.04	0.07	0.07	National Local
GW	First priority	Asset Management Plan Updates	To ensure that public transport asset management plans are kept up to date.	Study	HH_	2012	36	0.02	0.06	0.06	0.14	0.14	National Local
GW	Second priority	Freight Supply Chain Study	To improve information on freight supply chains in the region to inform future RLTS updates and associated actions to improve freight efficiency.	Study	HH_	2013	12	0.00	0.08	0.00	0.08	0.08	National Local
GW	Second priority	Hutt Corridor Climate Change/Natural Hazards Impact Study	To identify the level of risk from climate change and natural hazards over the next 20+ years in relation to the Hutt Corridor strategic transport network and recommend appropriate mitigation strategies to inform asset management and regional transport planning.	Study	HH_	2012	24	0.18	0.11	0.00	0.28	0.28	National Local
GW	Second priority	Maintaining the Strategic Transport Models	To ensure that strategic transport models are maintained and enhanced to provide robust and consistent outputs to inform the region's strategic transport planning.	Study	HH_	2012	24	0.22	0.00	0.05	0.27	0.27	National Local
GW	Second priority	Minor Public Transport Improvements 2012-15	To maintain and improve public transport level of service through reliability improvements and minor service-level enhancements, that deliver whole-of-life cost savings, for a range of public transport infrastructure and passenger rail rolling stock assets.	PT Improvements	HHH	2012	36	4.23	4.75	4.32	13.30	13.30	National Local

⁶ Refer to the NZTA's planning and investment knowledgebase (<http://119.47.122.243/nzta/home/assessment->

Organisation ⁵	Priority	Activity name	Objective	Phase	Assessment profile ⁶	Expected start date	Expected duration (months)	Annual cost estimate (\$m)			Total 3-year cost (\$m)	Total project cost (\$m)	Funding source
								2012/13	2013/14	2014/15			
GW	Second priority	Porirua Station Parking	To ensure that land currently used for carparking at Porirua Station is not lost for this purpose, consistent with policies in the Regional Public Transport Plan to maintain existing Park & Ride facilities and identify opportunities for additional facilities. This is required because the current owner, NZTA, has declared land at Porirua Station surplus to requirements.	Construction	HHM	2012	6	1.40	0.00	0.00	1.40	1.40	National Local
GW	Second priority	Regional Rail Plan Update	To ensure that the Wellington Regional Rail Plan is updated so that it can inform the next Regional Land Transport Programme and Long-Term Plan with the objective of delivering an efficient and effective passenger rail network.	Study	HH_	2013	24	0.00	0.10	0.11	0.21	0.21	National Local
GW	Second priority	Regional Road Safety – Road User Safety	To ensure the provision of road safety information, awareness campaigns and education opportunities throughout the region, which contribute to highlighting and addressing <i>Safer Journeys 2020's</i> high and medium road safety priorities, and to provide a regional coordination role which encourages collaboration among road safety partners to achieve positive road safety outcomes in the region.	Construction	HHM	2012	36	0.19	0.19	0.20	0.58	0.58	National Local
GW	Second priority	Regional School Travel Plan Programme – Road User Safety	To provide regional level coordination and collaboration in relation to school travel plans through a regionally recognised programme that ensures consistent, best practice processes and approaches in relation to data collection, analysis, reporting, training, resources and development opportunities – and to provide ongoing support to territorial authority coordinators and schools.	Construction	MHH	2012	36	0.41	0.44	0.47	1.32	1.32	National Local

GW	Second priority	Review of Trolley Bus Operations	To assess whether the use of trolley buses should continue or whether an alternative vehicle should be used to provided public transport services on the current trolley bus routes.	Study	HM_	2013	12	0.00	0.15	0.00	0.15	0.15	0.15	National Local
GW	Second priority	Transport Model Application and Analysis	To provide advice and analysis based on the application of the strategic transport models.	Study	HH_	2012	36	0.34	0.34	0.35	1.03	1.03	1.03	National Local
GW	Second priority	Wellington Public Transport Spine Scheme Assessment	To develop the detailed design for a high-quality public transport system between Wellington Regional Station and the Wellington Regional Hospital, following on from the Wellington Public Transport Spine Study.	Study	HH_	2013	24	0.00	0.25	2.20	2.45	2.45	4.95	National Local
GW	Second priority	Conversion of carriages for operation on Wairarapa Line	To provide additional passenger capacity on the Wairarapa Line.	Construction	HHM	2012	9	0.50	0.00	0.00	0.50	0.50	0.50	National Local
GW	Third priority	Electronic Integrated Ticketing System	To improve public transport level of service for existing users and encourage new users through a more efficient, flexible and cost-effective electronic ticketing system. The project strongly supports a range of existing public transport objectives. It will improve the availability of reliable public transport information, assist in reducing peak traffic congestion and introduce the potential for enhanced flexibility of fares and ticketing integration between modes.	Investigation Construction	HHH HHH	2012 2013	42 42	0.50 0.00	0.52 3.70	0.00 17.50	1.02 21.20	39.00 39.00	39.00 39.00	National Local
GW total								121.24	126.84	151.44	399.52	42.59	42.59	National Local
HCC	Non-prioritised	Maintenance, Operations and Renewals Programme 2012-15	To achieve a least-cost, all-of-life maintenance strategy.	Local Roads	MHH	2012	36	14.10	14.05	14.45	42.59	42.59	42.59	National Local
HCC	Non-prioritised	Minor improvements 2012-15	To reduce crash risk by implementing the prioritised programme of safety works recorded in Council's Deficiency Database (refer to Asset Management Plan, page vi, Roading network level, point 1).	Local Roads	MHH	2012	36	1.11	1.25	1.04	3.40	3.40	3.40	National Local

Organisation ⁵	Priority	Activity name	Objective	Phase	Assessment profile ⁶	Expected start date	Expected duration (months)	Annual cost estimate (\$m)			Total 3-year cost (\$m)	Total project cost (\$m)	Funding source
								2012/13	2013/14	2014/15			
HCC	Non-prioritised	Pavement Smoothing 2012-15	To improve the quality of ride and reduce vehicle operating costs on main routes.	Construction	MMH	2012	12	0.13	0.13	0.13	0.38	0.38	National Local
HCC	Non-prioritised	Seismic Strengthening of Pomare – Wingate Railway Overbridge	To strengthen key network bridges with a view to them remaining operational in earthquake events with return periods up to 750 years.	Construction	MMM	2014	6	0.00	0.00	0.32	0.32	0.32	National Local
HCC	Non-prioritised	Seismic Strengthening of Waiwhetu Stream Road Bridges	To strengthen key network bridges with a view to them remaining operational in earthquake events with return periods up to 750 years.	Construction	MMM	2014	6	0.00	0.00	0.35	0.35	0.35	National Local
HCC	First priority	Activity Management Plan 2012-15	To optimise the management of the road network.	Study	MM_	2012	36	0.01	0.01	0.06	0.07	0.07	National Local
HCC	Second priority	Eastern Bays Shared Path – Great Harbour Way	To improve connectivity and safety for pedestrians and cyclists on the sole access road between Eastbourne and Lower Hutt.	Construction	MMH	2013	120	0.00	0.49	0.00	0.49	2.00	National Local
HCC	Second priority	Road Safety Promotion – High Strategic Fit	To reduce the number of crashes involving death and serious injury consistent with Safer Journeys Safe System approach.	Implementation	MMH	2012	36	0.15	0.15	0.15	0.46	0.46	National Local
HCC	Second priority	Road Safety Promotion – Medium Strategic Fit	To reduce the number of crashes involving death and serious injury consistent with Safer Journeys Safe System approach.	Implementation	MMM	2012	36	0.01	0.01	0.01	0.02	0.02	National Local
HCC	Second priority	Seaview / Gracefield Multimodal Transport Needs Study	To develop an understanding of the current and future transport needs and provision for the Seaview/Gracefield area with an emphasis on freight movement. To understand the potential impact on both local and regional economic growth of providing/not providing improved transport linkages to Seaview/Gracefield.	Study	HH_	2012	12	0.10	0.00	0.00	0.10	0.10	National Local

HCC	Second priority	Wainuiomata Hill Road Shared Path	Construction	MMH	2012	60	0.62	0.00	0.00	0.00	0.62	0.62	0.62	National Local
HCC total							16.22	16.08	16.49	48.79				
KCDC	Non-prioritised	Maintenance, Operations and Renewals Programme 2012-15	Local Roads	MHH	2012	36	5.78	6.05	6.26	18.09			18.09	National Local
KCDC	Non-prioritised	Minor improvements 2012-15	Local Roads	MHH	2012	36	0.49	0.44	0.42	1.36			1.36	National Local
KCDC	Non-prioritised	Kapiti Road intersection improvement	Construction	HML	2012	6	2.00	0.00	0.00	2.00			2.00	National
Local	Second priority	Major community connector studies	Study	HH_	2012	36	0.13	0.14	0.14	0.41			0.41	National Local
Other (developer)	Second priority	Road Safety Promotion – High Strategic Fit	Implementation	HHH	2012	120	0.06	0.06	0.06	0.17			0.63	National Local Other (in kind donations)
KCDC total							8.46	6.69	6.88	22.03				

Organisation ⁵	Priority	Activity name	Objective	Phase	Assessment profile ⁶	Expected start date	Expected duration (months)	Annual cost estimate (\$m)			Total 3-year cost (\$m)	Total project cost (\$m)	Funding source
								2012/13	2013/14	2014/15			
MDC	Committed	Manawa Bridge No3 Replacement	To upgrade or replace end-of-life structure.	Construction	M/M/M	2011	8	0.53	0.00	0.00	0.53	0.54	National Local
MDC	Non-prioritised	Maintenance, Operations and Renewals Programme 2012-15	To maintain the road network in at least the same condition as present by means of a cost-effective balance between general maintenance and renewal interventions.	Local Roads	M/H/H	2012	36	6.58	6.81	6.85	20.24	20.24	National Local
MDC	Non-prioritised	Minor improvements 2012-15	To provide for constructing a range of low-cost improvements to the network as identified in the Council's deficiency database. The funding request has been limited to 5% of the Maintenance and Renewals request for each year.	Local Roads	M/H/H	2012	36	0.33	0.34	0.34	1.01	1.01	National Local
MDC	Second priority	Road Safety Promotion – High Strategic Fit	To reduce the number of deaths and injuries on Wairarapa roads through a safe systems approach targeting safer road use.	Construction	H/H/H	2012	36	0.14	0.15	0.15	0.44	0.44	National Local
MDC	Second priority	Road Safety Promotion – Medium Strategic Fit	To reduce the number of deaths and serious injuries on Wairarapa roads through a safe systems approach targeting safer road use.	Construction	M/H/H	2012	36	0.01	0.01	0.02	0.04	0.04	National Local
MDC total								7.60	7.31	7.36	22.27	22.28	
NZTA	Committed	SH1 (RoNS) – Basin Reserve Improvements	Refer to "Roads of National Significance objective" on p 8	Investigation Design	H/H/L H/H/L	2008 2012	36 24	1.80 1.60	0.00 0.60	0.00 0.00	1.80 2.20	7.00 2.20	National
NZTA	Committed	SH1 (RoNS) – Mackays to Peka Peka Expressway	Refer to "Roads of National Significance objective" on p 8	Investigation Design	H/H/L H/H/L	2009 2009	36 12	0.50 11.34	0.00 0.00	0.00 0.00	0.50 11.34	22.12 20.28	National
NZTA	Committed	SH1 (RoNS) – Mt Victoria Tunnel Duplication	Refer to "Roads of National Significance objective" on p 8	Investigation Design	H/H/L H/H/L	2010 2014	36 36	0.70 0.00	0.00 0.00	0.00 1.50	0.70 1.50	6.00 11.60	National
NZTA	Committed	SH1 (RoNS) – Peka Peka to Otaki Expressway	Refer to "Roads of National Significance objective" on p 8	Investigation Design	H/H/L H/H/L	2009 2014	48 48	1.32 0.00	0.00 0.00	0.00 4.50	1.32 4.50	6.00 9.05	National
NZTA	Committed	SH1 (RoNS) – Terrace Tunnel Duplication	Refer to "Roads of National Significance objective" on p 8	Investigation Design	H/H/L H/H/L	2012 2014	36 36	1.77 0.00	2.14 0.00	0.39 0.12	4.30 0.12	4.30 5.66	National

NZTA	Committed	SH1 (RoNS) – Transmission Gully Expressway	Refer to “Roads of National Significance objective” on p 8	Investigation Design Property	HHL HHL HHL	2009 2012 2009	36 48 48	0.55 4.06 8.68	0.00 16.98 0.00	0.00 11.03 0.00	0.55 32.07 8.68	19.13 32.07 37.17	National
NZTA	Committed	SH1/SH2 Petone to Grenada Link Road	To alleviate congestion, improve journey times and improve trip reliability on SH1 and SH2. To improve east/west journey times between SH1 (Grenada) and SH2 (Petone). To improve road network resilience. To improve access to existing and new land use developments, such as Lincolnshire Farms.	Investigation Design	HHL HHL	2012 2014	60 60	2.52 0.00	2.50 0.00	0.56 0.56	5.57 0.56	5.58 11.19	National
NZTA	Committed	SH2 Melling Interchange	To reduce the number of road crashes involving death and serious injury, reduce traffic congestion and improve journey time reliability on SH2, and improve level of service and access for all modes to Melling Railway Station and Lower Hutt CBD.	Investigation	HMM	2008	24	0.60	0.00	0.00	0.60	1.19	National
NZTA	Committed	Transmission Gully Early Planting	To establish vegetation for the mitigation of landscape effects for the completion of the Transmission Gully project.	Construction	—	2001	12	0.14	0.00	0.00	0.14	2.87	National
NZTA	Committed	Wellington RoNS – Programme Management (Internal Resource)	To provide NZTA with sufficient internal resources to develop the Wellington RoNS.	Investigation	HHL	2009	12	2.05	2.05	2.05	6.15	19.48	National
NZTA	Committed	SH1 (RoNS) – Ngauranga to Aotea Quay Active Traffic Management System (ATMS)	Refer to “Roads of National Significance objective” on p 8	Design	HHL	2011	48	1.56	0.00	0.00	1.56	1.60	National
NZTA	Non-prioritised	High Productivity Motor Vehicle (HPMV) Route – CentrePort to Piarere (Southern)	To facilitate key HPMV freight movements along the urban motorway to and from the Port by undertaking strengthening works on the Southern Rail Overbridge.	Investigation Design	HMH HMH	2012 2013	12 12	0.05 0.00	0.00 0.09	0.00 0.00	0.05 0.09	0.56 0.56	National

Organisation ⁵	Priority	Activity name	Objective	Phase	Assessment profile ⁶	Expected start date	Expected duration (months)	Annual cost estimate (\$m)			Total 3-year cost (\$m)	Total project cost (\$m)	Funding source
								2012/13	2013/14	2014/15			
NZTA	Non-prioritised	Improved Driver Information	To improve traveller information to support transport choice, optimise efficient network use, support economic growth and productivity, and enhance the level of service for users.	Construction	HMH	2012	36	0.55	0.87	0.37	1.80	1.80	National
NZTA	Non-prioritised	Maintenance, Operations and Renewals Programme 2012-15	To maintain and operate the state highway network in way that maintains route resilience, maintains a safe road network, makes best use of the existing infrastructure and supports efficient freight supply chains.	State Highways	HHH	2012	36	25.37	25.38	25.31	76.06	76.06	National
NZTA	Non-prioritised	Minor improvements 2012-15	To reduce the number of fatal and serious injuries on higher-risk corridors and intersections. Includes funding of \$250k per annum for ongoing support around the Traffic Control Devices Rule (TCD Rule).	State Highways	HMH	2012	36	1.98	1.98	1.98	5.95	5.95	National
NZTA	Non-prioritised	Preventive Maintenance 2012-15 (Wellington)	To improve state highway network resilience and route security taking "preventive" action.	Construction	HMH	2012	36	0.05	0.05	0.05	0.14	0.14	National
NZTA	Non-prioritised	Property Acquisition Block and Fees – Wellington	To support the property requirements of the block projects from the HNO block programme.	Construction	MMM	2012	36	0.94	0.94	0.94	2.81	2.81	National
NZTA	Non-prioritised	Safety Retrofit – Wellington	To reduce the number of fatal and serious injuries on higher-risk corridors and intersections.	Construction	HMM	2012	36	0.87	0.87	0.87	2.60	2.60	National
NZTA	Non-prioritised	Seismic Retrofit – Wellington	To improve the resilience of vulnerable bridges to earthquakes.	Construction	HMH	2012	36	0.16	0.43	0.03	0.62	0.62	National

NZTA	Non-prioritised	SH1 Intersection Optimisation at Kapiti Road	To address significant congestion issues at this key intersection, and improve journey times and trip reliability.	Design Construction	HMH HMH	2012 2013	12 12	0.01 0.00	0.00 0.23	0.00 0.00	0.01 0.23	0.23 0.23	National
NZTA	Non-prioritised	SH1 Optimisation of Northbound Off-Ramp at Johnsonville	To mitigate the safety risks created by the stacking back of queues on SH1 during the evening peak by improving the efficiency of the existing northbound off ramp.	Design Construction	HMM HMM	2012 2014	24 24	0.04 0.00	0.04 0.00	0.00 0.56	0.07 0.56	1.14 1.14	National
NZTA	Non-prioritised	SH1 Optimisation of Southbound Off-Ramp at The Terrace	To improve the efficiency of the SH1 offramp in the morning peak and help to reduce the safety issues caused by stacking back of vehicles onto SH1 in the morning.	Design	HMH	2012	12	0.00	0.00	0.00	0.00	0.00	National
NZTA	Non-prioritised	SH1 Otaihangā to Waikanae Safety Improvements Stage 3	To improve safety along this section of SH1 through installing a wire rope median barrier between Otaihangā Road and Kebbell Drive.	Construction Design	HMH HMH	2012 2013	12 15	0.02 0.00	0.00 0.03	0.00 0.00	0.02 0.03	0.02 2.92	National National
NZTA	Non-prioritised	SH1 Otaki Signalised Pedestrian Crossing	To improve journey times and safety on SH1.	Investigation Design	HMH HMH	2013 2014	12 12	0.00 0.00	0.08 0.00	0.00 0.08	0.08 0.08	0.49 0.49	National
NZTA	Non-prioritised	SH2 Buchanan Place/ Ngaumutawa Road Intersection (Masterton)	To improve safety and provide enhanced access to local commercial/industrial land uses.	Design Construction	MLH MLH	2013 2014	24 24	0.00 0.00	0.43 0.00	0.00 0.81	0.43 0.81	1.63 1.63	National
NZTA	Non-prioritised	SH2 Guardrails on Rimutaka Hill	To improve the safety of SH2 on the Rimutaka Hill Road by installing a guardrail where there are gaps in the existing guardrail network.	Investigation Design	HLM HLM	2013 2014	48 48	0.00 0.00	0.09 0.00	0.00 0.14	0.09 0.14	3.59 3.59	National
NZTA	Non-prioritised	SH2 Ramp Metering Northbound at Ngauranga	To improve flows at the Ngauranga northbound merge to reduce severe congestion.	Investigation Design Construction	HMH HMH HMH	2012 2013 2014	12 12 12	0.13 0.00 0.00	0.00 0.29 0.00	0.00 0.00 0.64	0.13 0.29 0.64	1.30 1.30 1.30	National
NZTA	Non-prioritised	SH2 Ramp Metering Southbound at Petone	To improve traffic flows on SH2 at the merge during the morning peak period by controlling the flow of merging traffic.	Investigation Design	MMH MMH	2012 2013	24 24	0.18 0.00	0.00 0.32	0.00 0.00	0.18 0.32	0.93 0.93	National

Organisation ⁵	Priority	Activity name	Objective	Phase	Assessment profile ⁶	Expected start date	Expected duration (months)	Annual cost estimate (\$m)			Total 3-year cost (\$m)	Total project cost (\$m)	Funding source
								2012/13	2013/14	2014/15			
NZTA	Non-prioritised	SH58 Haywards Substation Curves Safety Improvements	To improve safety of SH58 by realigning three existing curves on the Haywards Hill.	Investigation Design	HMM HMM	2012 2013	12 12	0.15 0.00	0.00 0.21	0.00 0.00	0.15 0.21	3.74 3.74	National
		NZTA	SH58 Mt Cecil to Harris Road Safety Improvements	To improve the safety of users along this section of SH58.	Investigation Design	MMM MMM	2013 2014	24 24	0.00 0.00	0.02 0.00	0.00 0.02	0.02 0.02	0.63 0.63
NZTA	Non-prioritised	SH2 Melling Intersection Optimisation	The improvement project will reduce delay and severe congestion and improve travel time reliability on a high-volume strategic highway with a high daily volume of freight vehicles.	Investigation Design Construction	HMH HMH HMH	2012 2013 2013	12 12 12	0.04 0.00 0.00	0.00 0.05 0.44	0.00 0.00 0.00	0.04 0.05 0.44	0.52 0.52 0.52	National National National
		NZTA	Activity Management Plan 2012-15 (Wellington)	To improve the management, improvement and operation of the state highway network through developing a strategic asset management plan called a Regional Asset Management Plan.	Study	HH_	2012	36	0.22	0.22	0.22	0.66	0.66
NZTA	First priority	State Highway Corridor Optimisation 2012-15 (Wellington)	Focused specialised optimisation studies are designed to identify the means to maximize the efficiency, reliability and safety of choke points on state highway corridors and the immediate connecting roads.	Study	HM_	2012	36	0.25	0.20	0.15	0.60	0.60	National
NZTA	Second priority	Road Safety Promotion 12/15 – High Strategic Fit	To improve road safety outcomes for communities in the region, targeting areas of high concern for at-risk communities. To reduce the number of road fatalities and serious injuries in line with regional and national targets. To improve road safety awareness and education among all target road user groups.	Implementation	HMH	2012	36	0.04	0.04	0.04	0.11	0.11	National

NZTA	Second priority	Wellington CBD Optimisation Study	To integrate the Ngauranga to Airport initiatives, including the RoNS group of activities, into the wider inner-city transport network so their functionality and that of the wider inner-city network is optimised. This will require identifying an appropriate hierarchy of arterial roads, local access roads where the primary focus is bus movement and roads where walking and cycling are of primary concern. This will allow the Inner City State Highway 1 link to local arterials, ensuring good connectivity to land use and economic activity. This may require improvements to be made to these local arterials and possibly modification.	Study	HH_	2012	24	0.25	0.25	0.00	0.50	0.50	National
NZTA	Third priority	Mt Victoria Tunnel – Safety Improvements	To reduce safety risks to tunnel users by improving tunnel ventilation, strengthen the existing walkway and establish a new ITS system to support tunnel operations.	Construction	HMH	2013	7	0.00	37.67	0.00	37.67	51.77	National Regional
NZTA	Third priority	Ngauranga to Petone Cycleway/walkway	To improve the level of service for pedestrians and cyclists and encourage more walking and cycling trips by completing the walkway/cycleway facility between Ngauranga and Petone.	Investigation Design Construction	HHM HHM HHM	2012 2013 2014	36 36 36	0.28 0.00 0.00	0.00 0.40 0.00	0.00 0.00 3.52	0.28 0.40 3.52	14.72 14.72 14.72	National
NZTA	Third priority	SH1 (RoNS) – Basin Reserve Improvements	Refer to “Roads of National Significance objective” on p 8	Property Construction	HHL HHL	2013 2013	24 36	0.00 0.00	5.00 14.36	2.50 44.97	7.50 59.33	106.72 106.72	National National
NZTA	Third priority	SH1 (RoNS) – Mackays to Peka Peka Expressway	Refer to “Roads of National Significance objective” on p 8	Construction	HHL	2013	72	0.00	98.45	234.34	332.80	571.00	National

Organisation ⁵	Priority	Activity name	Objective	Phase	Assessment profile ⁶	Expected start date	Expected duration (months)	Annual cost estimate (\$m)			Total 3-year cost (\$m)	Total project cost (\$m)	Funding source
								2012/13	2013/14	2014/15			
NZTA	Third priority	SH1 Inner City Bypass Intersection Optimisation	To reduce congestion and improve journey times and trip reliability to enhance the benefits of the Basin Reserve Improvements project.	Investigation Design Property	HHM HHM HHM	2013 2014 2013	24 24 24	0.00	0.81	0.00	0.81	33.89	National
								0.00	0.00	0.49	0.49	33.89	
								0.00	4.00	4.00	8.00	33.89	
NZTA	Third priority	SH2 Carterton to Masterton Safety Improvements	To improve safety along this section of SH2 involving the installing of a wire rope barrier to protect against head-on crashes.	Investigation Design Property	HMM HMM HMM	2013 2014 2014	12 12 12	0.00	0.14	0.00	0.14	6.00	National
								0.00	0.00	0.24	0.24	6.00	
								0.00	0.00	0.18	0.18	6.00	
NZTA	Third priority	SH2 Ngauranga to SH58 Active Traffic Management System (ATMS)	To improve journey times and trip reliability by providing real-time information along sections of SH2 that are regularly congested at peak times.	Investigation Design	MHM MHM	2013 2014	12 12	0.00	0.11	0.00	0.11	8.53	National
								0.00	0.00	0.39	0.39	8.53	
NZTA	Third priority	SH1 (RoNS) – Ngauranga to Aotea Quay Active Traffic Management System (ATMS)	Refer to "Roads of National Significance objective" on p 8	Property Construction	HHL HHL	2012 2013	48 48	0.70	0.70	0.00	1.40	76.50	National
								0.00	18.00	23.54	41.54	76.50	
NZTA	Third priority	SH1 Widening of Ruahine Street/Wellington Road	To provide additional capacity prior to the duplication of the tunnel. To provide congestion relief and improve journey times and trip reliability during peak times on weekdays and Saturdays. To improve vehicle and pedestrian safety at key intersections.	Investigation Design Property	HMM HMM HMM	2013 2014 2014	20 20 20	0.00	0.57	0.00	0.57	10.78	National
								0.00	0.00	0.41	0.41	10.78	
								0.00	0.00	0.44	0.44	10.78	
NZTA total								71.44	237.98	368.10	677.52		
PCC	Committed	Airlie Road Bridge	To provide route continuity by keeping this bridge over the rail corridor operational and open to the public.	Construction	MMH	2011	5	1.48	0.00	0.00	1.48	1.90	National Local
PCC	Non-prioritised	Maintenance, Operations and Renewals Programme 2012-15	To maintain the Porirua roading network at its present standard and level of service.	Local Roads	MHH	2012	36	3.28	3.37	3.46	10.11	10.11	National Local
PCC	Non-prioritised	Minor improvements 2012-15	To deliver minor improvements.	Local Roads	MHH	2012	36	0.15	0.15	0.15	0.45	0.45	National

PCC	Second priority	Porirua Area Cyclepaths	To improve the level of service for pedestrians and cyclists, and encourage new users through constructing a "spine" of cycle paths in the Porirua area.	Local	HMM HMM	2012 2012	24 24	0.03 0.23	0.03 0.23	0.00 0.23	0.06 0.69	0.75 0.75	National Local
	Second priority	Porirua Station Road to Kenepuru Station Shared Use Path	To improve the level of service for pedestrians and cyclists, and encourage new users through constructing a new shared pedestrian/cycle path.	Design Construction	HMM HMM	2011 2012	24 24	0.03 0.20	0.00 0.20	0.00 0.00	0.03 0.39	0.43 0.43	National Local
PCC	Second priority	Road Safety Promotion 2012-15	To reduce the number of deaths and serious injuries on Porirua roads through road safety promotion and a safe systems approach targeting safe road users.	Implementation	HMH	2012	36	0.17	0.18	0.18	0.53	0.53	National Local
PCC total								5.57	4.15	4.02	13.74		
SWDC	Non-prioritised	Coastal Erosion Control	To protect the local road network from coastal erosion and contribute to a secure and resilient transport network.	Construction	HMM	2012	36	0.21	0.22	0.23	0.66	0.66	National Local
SWDC	Non-prioritised	Maintenance, Operations and Renewals Programme 2012-15	To improve transport options and plan, provide and maintain a roading network for the safe, comfortable and convenient movement of people and freight.	Local Roads	MHH	2012	36	3.14	3.28	3.46	9.88	9.88	National Local
SWDC	Non-prioritised	Minor improvements 2012-15	To deliver targeted local road safety improvements that have the potential to significantly reduce the actual crash risk involving deaths and serious injuries in accordance with Safer Journeys strategy.	SPR Local Roads	MHH MML	2012 2012	36 36	0.33 0.10	0.34 0.11	0.35 0.11	1.02 0.32	1.02 0.32	National National Local
SWDC	Non-prioritised	Asset Management Plan Update	To ensure asset management plans are kept up to date.	SPR Study	MML LM_	2012 2012	36 24	0.01 0.03	0.01 0.00	0.01 0.03	0.02 0.05	0.02 0.05	National National Local
SWDC total								3.82	3.96	4.18	11.95	11.95	

Organisation ⁵	Priority	Activity name	Objective	Phase	Assessment profile ⁶	Expected start date	Expected duration (months)	Annual cost estimate (\$m)			Total 3-year cost (\$m)	Total project cost (\$m)	Funding source
								2012/13	2013/14	2014/15			
UHCC	Non-prioritised	Akatarawa Road – Safety Upgrade	To improve the road safety for all road users of Akatarawa Road.	Construction	MMM	2013	36	0.00	0.59	0.00	0.59	1.12	National Local
UHCC	Non-prioritised	Eastern Hutt Rail Bridge – Clearance	To improve freight efficiency by providing access along Eastern Hutt Road for trucks of up to 4.6 metres. (Currently, the height restriction is 4.15m, meaning that up to 20 trucks per day are using the longer route via SH2).	Construction	MMM	2013	6	0.00	0.80	0.00	0.80	0.80	National Local
UHCC	Non-prioritised	Maintenance, Operations and Renewals Programme 2012-15	To provide a safe road network that provides for effective and efficient movement throughout the city for all forms of Transport.	Local Roads	MHH	2012	36	3.69	3.80	4.11	11.60	11.60	National Local
UHCC	Non-prioritised	Minor improvements 2012-15	To improve safety through the construction of low-cost/low-risk safety improvement projects.	Local Roads	MMH	2012	36	0.19	0.16	0.16	0.52	0.52	National Local
UHCC	Non-prioritised	Mangaroa Hill Rd Bridge B5/1 Seismic Strengthening	To increase security of the structure in a seismic event so that the route has an acceptable level of protection.	Construction	MMH	2012	6	0.13	0.00	0.00	0.13	0.13	National Local
UHCC	Non-prioritised	Mangaroa Valley Rd Bridge B5/3 Seismic Strengthening	To increase security of the structure in a seismic event so that the route has an acceptable level of protection.	Construction	MMM	2013	9	0.00	0.13	0.00	0.13	0.13	National Local
UHCC	Non-prioritised	Marchant Rd Bridge B3/2 Seismic Strengthening	To increase security of the structure in a seismic event so that the route has an acceptable level of protection.	Construction	MMM	2012	6	0.09	0.00	0.00	0.09	0.09	National Local
UHCC	Non-prioritised	Totara Park Bridge – Seismic Strengthening	To improve route security by strengthening the Totara Park Bridge to ensure an acceptable level of protection in earthquake events.	Construction	MMM	2012	6	0.35	0.00	0.00	0.35	0.35	National Local

UHCC	Non-prioritised	Whitemans Valley Rd Bridge B6/1 Seismic Strengthening	To increase security of the structure in a seismic event so the route has an acceptable level of protection.	Construction	MMM	2013	9	0.00	0.13	0.00	0.13	0.13	National Local
UHCC	First priority	Activity Management Plan	To ensure asset management plans are kept up to date. The Local Govt Act requires local authorities to produce a long-term financial strategy of 10 or more financial years. The Act also aims to ensure there is transparency and accountability for the local operations. The Activity Management Plan is the basis for meeting these requirements.	Study	ML_	2012	36	0.16	0.17	0.17	0.50	1.87	National Local
UHCC	Second priority	Road Safety Promotion 2012-15 – High Strategic Fit	To improve road safety awareness and education in Upper Hutt by running various road safety projects and programmes within the community – consistent with <i>Safer Journeys 2020</i> .	Construction	HHH	2012	36	0.11	0.11	0.12	0.34	0.34	National Local
UHCC	Second priority	Road Safety Promotion 2012-15 – Medium Strategic Fit	To improve road safety awareness and education in Upper Hutt by running various road safety projects and programmes within the community – consistent with <i>Safer Journeys 2020</i> .	Construction	MMM	2012	36	0.01	0.01	0.01	0.02	0.02	National Local
UHCC	Second priority	Cycling/walking – Hutt River Trail	To provide an integrated cycling network across the city that provides for the needs of both commuter and recreational users.	Construction	MMM	2012	9	0.64	0.00	0.00	0.64	0.64	National Local
UHCC	Second priority	Cycling/walking – Railway Corridor	To provide an integrated cycling network across the city that provides for the needs of both commuter and recreational users.	Construction	MMM	2013	20	0.00	0.65	0.65	1.30	1.30	National Local
UHCC Total								5.36	6.54	5.22	17.11	19.02	

Organisation ⁵	Priority	Activity name	Objective	Phase	Assessment profile ⁶	Expected start date	Expected duration (months)	Annual cost estimate (\$m)			Total 3-year cost (\$m)	Total project cost (\$m)	Funding source
								2012/13	2013/14	2014/15			
WCC	Committed	Bus Priority Phase 1	To improve reliability and reduce journey times of bus travel through the city through implementing bus priority measures.	Construction	HHH	2008	72	1.46	0.96	0.95	3.36	10.65	National Local
WCC	Committed	Tawa Porirua Steam Walkway	To improve public health, reduce congestion, increase travel time reliability and reduce New Zealand's reliance on imports.	Construction	MMM	2010	36	0.50	0.50	0.50	1.50	2.70	National Local
WCC	Non-prioritised	High-Risk Urban Intersections Improvement Project	To reduce the number of deaths and serious injuries consistent with the Safer Journeys safe systems approach by implementing safety improvements at Wellington's identified high-risk urban intersections.	Investigation Design Construction	HMH HMH HMH	2012 2012 2012	36 36 36	0.15 0.04 0.41	0.00 0.07 0.59	0.00 0.02 0.23	0.15 0.14 1.22	0.15 0.14 1.22	National Local
WCC	Non-prioritised	Maintenance, Operations and Renewals Programme 2012-15	To ensure the Wellington city transport network is maintained at an optimised lifecycle cost to deliver a safe, efficient and resilient network for all modes of transport.	Local Roads	MHH	2012	36	31.81	33.21	34.03	99.05	99.05	National Local
WCC	Non-prioritised	Medium-Risk Urban Intersections Improvement Project	To reduce the number of deaths and serious injuries consistent with the Safer Journeys safe systems approach by implementing safety improvements at six of Wellington's recently identified medium-risk urban intersections.	Investigation Design Construction	MMH MMH MMH	2013 2013 2014	24 24 24	0.00 0.00 0.00	0.05 0.05 0.00	0.00 0.00 0.41	0.05 0.05 0.41	0.05 0.05 0.41	National Local
WCC	Non-prioritised	Minor improvements 2012-15	To provide a safer roading network by carrying out minor construction works, such as pedestrian safety improvements, intersection improvements, school gateway treatments, street lighting, etc.	Local Roads	HHM	2012	36	1.92	1.97	2.03	5.92	5.92	National Local

WCC	Non-prioritised	Pavement Smoothing 2012-15	To maintain the current road surface roughness. To maintain the percentage of vehicles that travel on NZTA defined "smooth" roads to existing levels, and to minimise the total maintenance costs of road resurfacing over its lifecycle.	Construction	MHH	2012	120	0.20	0.00	0.00	0.20	0.20	National Local
WCC	Non-prioritised	Road Risk Mitigation	To improve transport network resilience and route security by ensuring key transport routes in the city are secure during and following a natural hazard event.	Construction	HHH	2012	120	0.75	0.25	1.75	1.75	1.75	National Local
WCC	Non-prioritised	Road Risk Mitigation – Ngaio Gorge Rd	To improve transport network resilience and route security by ensuring key transport routes in the city are secure during and following a natural hazard event.	Design Construction	MHH MHH	2012 2013	3 3	0.10 0.00	0.00 0.40	0.00 0.70	0.10 1.10	0.10 1.10	National Local
WCC	Non-prioritised	Te Aro Roading Improvements	To improve access for Brooklyn and Aro Valley residents to the city and east/west connections through intersection, legibility and safety improvements to the road network in this area.	Design	MMM	2014	18	0.00	0.00	0.15	0.15	2.00	National Local
WCC	Non-prioritised	WCC High Productivity Motor Vehicle (HPMV) Route	To improve freight efficiency by providing a designated HPMV route to CentrePort and Interislander port	Construction	HHH	2012	3	0.35	0.00	0.00	0.35	0.35	National Local

Organisation ⁵	Priority	Activity name	Objective	Phase	Assessment profile ⁶	Expected start date	Expected duration (months)	Annual cost estimate (\$m)			Total 3-year cost (\$m)	Total project cost (\$m)	Funding source
								2012/13	2013/14	2014/15			
WCC	Non-prioritised	Wellington City Safer Speeds Implementation Project	To reduce the number of deaths and serious injuries on local roads consistent with the <i>Safer Journeys</i> safe systems approach. To improve the safety and amenity values of the local road network for vulnerable road users, including cyclists and pedestrians.	Construction	MMH	2012	24	1.00	0.47	0.00	1.47	1.47	National Local
WCC	First priority	Activity Management Plan 2012/15	To update activity management plan, including reviewing levels of service and financial forecasts.	Study	MH_	2011	36	0.15	0.10	0.15	0.40	1.10	National
WCC	Second priority	Great Harbour Way – Walkway/Cycleway	To improve the safety and level of service for pedestrians and cyclists by investigating the opportunities to develop a safe separate cycling facility at, or close to, the waters edge around Wellington Harbour and Wellington's south coast.	Local	MMM	2013	36	0.00	0.05	0.05	0.10	4.50	National Local
WCC	Second priority	Island Bay to City – Cycleway	To improve the safety and level of service for pedestrians and cyclists by providing a safe, segregated cycleway for commuters between Island Bay and the city. To improve access to schools and between suburbs.	Investigation Design Construction	MHM MHM MHM	2013 2014 2014	24 24 24	0.00 0.00 0.00	0.05 0.00 0.00	0.00 0.10 1.00	0.05 0.10 1.00	2.15 2.15 2.15	National Local
WCC	Second priority	Road Safety Promotion – 2012-15 High Strategic Fit	To reduce the number of deaths and serious injuries on Wellington city roads through road safety promotion and a safe systems approach targeting safe road users.	Implementation	HHH	2012	36	0.55	0.54	0.57	1.66	1.66	National Local

WCC	Second priority	Road Safety Promotion – 2012-15 Medium Strategic Fit	To reduce the number of deaths and serious injuries on Wellington city roads through road safety promotion and a safe systems approach targeting safe road users.	Implementation	MHH	2012	36	0.07	0.07	0.08	0.22	0.22	National Local
WCC	Third priority	Adelaide Road Improvements Funding approval is currently being sought and if granted this project will become a committed project not subject to prioritisation	To improve the capacity and efficiency of the local road network through intersection upgrades targeted at enhancing pedestrian safety, maximising route efficiency and providing improved access for side road traffic. Seeks to optimise the benefits of the Basin Reserve grade separation and support the city's growth aspirations for the Adelaide Road precinct.	Construction	HHM	2012	18	6.00	0.00	0.00	6.00	6.56	National Local
WCC	Third priority	Aotea Quay Improvements	To improve access and connectivity for local traffic while maintaining journey times for through traffic. To support improved public transport level of service by complementing bus priority measures along the Hutt Road as the main road-based public transport spine into the city.	Property Construction	HHH HHH	2012 2013	48 48	1.00 0.00	0.00 2.50	0.00 1.00	1.00 3.50	8.50 8.50	National Local
WCC	Third priority	Johnsonville Triangle Roading Improvements	To improve access and safety, reduce congestion and improve journey times by increasing the capacity of the local roading network to meet growing demand. To improve the level of service for public transport, walking and cycling through associated improvements.	Construction	HHM	2012	18	0.25	0.50	1.00	1.75	18.75	National Local Other
WCC Total								48.09	44.47	44.92	137.48		
Grand Total								290.76	457.17	611.83	1359.75		

4. Significant transport activities

Significant transport activities in the three-year programme are those defined as third-priority activities in section 3.1. These are outlined in Table 3. This section ranks these high cost, large, new projects in order of importance and explains the process used to do this. It also identifies other significant transport activities likely to occur within the next 10 years.

4.1 High-cost, large, new projects

High-cost, large, new projects require significant funding from a constrained funding pool and are therefore ranked in order of importance to the region. This ranking provides clear direction to NZTA when preparing the National Land Transport Programme as to which projects should have first call on the National Land Transport Fund. The ranking of these projects is set in Table 4 with indicative timings provided in Appendix A.

The ranking is decided by the Regional Transport Committee, based on recommendations by the Committee's transport technical working group. This ranking is guided by Policy 8.8 of the RLTS (refer section 2.6) and the NZTA's *Investment and Revenue Strategy*. Key considerations are – strategic fit with the Government's investment priorities, effectiveness in contributing to the strategic outcomes in the RLTS and efficiency-based on benefit/cost ratios.

Due to the size and cost of these projects, they have a major impact on the land transport system and therefore are all of national, interregional or regional significance. The significance of each project is shown in Table 4, with the criteria for determining significance set out in Appendix B. Activities of interregional significance are required to be identified by section 16(3)(d) of the Act. Activities of national significance are considered to also be of interregional significance.

4.2 Other significant activities expected within the next 10 years

Other significant transport activities expected to commence and accounted for in the financial forecast for the next 10 years are set out in Table 5, with indicative timings provided in Appendix A. These activities are provided for information only and are not ranked because they fall outside the three-year programme period. These activities have been identified using the guidelines set out in Appendix B.

Section 16(3)(f) of the Act requires an indication of any nationally or regionally significant activities that are likely to be included in the next RLTP, ie, commencing within four to six years only.

Table 4: Ranking and significance of third-priority, large, new projects commencing within the next three years (2012-15)

Rank	Project	Description	Organisation	Significance	3-year cost (\$m)	Total project cost ⁹ (\$m)
1	Mt Victoria Tunnel – Safety Improvements	Fire life safety upgrade of the Mt Victoria Tunnel.	NZTA	National	37.67	51.77
2	Adelaide Road Improvements. Funding approval is currently being sought and if granted this project will become a committed project not subject to prioritisation	Adelaide Road capacity and intersection improvements.	WCC	Regional	6.00	6.56
3	SH1 Widening of Ruahine Street/Wellington Road	Widening of Ruahine Street/Wellington Road up to four lanes to support the Basin Reserve Improvements. This project would occur before the duplication of the Mt Victoria Tunnel (both roads would be further upgraded once the second tunnel was in place).	NZTA	National	1.42	10.78
4	Aotea Quay Improvements	Upgrade of Aotea Quay to improve access to CentrePort and ferry terminals.	WCC	National	4.50	8.50
5	Electronic Integrated Ticketing System	The project is proposed as a single electronic integrated ticketing solution for the Metlink public transport network.	GW	Regional	22.22	39.00
6	SH1 Inner City Bypass Intersection Optimisation	Optimisation of Inner City Bypass (SH1) traffic signals to support Basin Reserve improvements.	NZTA	National	9.30	33.89
7	SH1 (RoNS) Basin Reserve Improvements	A westbound bridge from Paterson Street to Buckle Street around the Basin Reserve.	NZTA	National	66.83	106.72
8	Johnsonville Triangle Rooding Improvements	The widening and upgrade of roads around the Johnsonville triangle, including the improvement of intersections.	WCC	Regional	1.75	18.75
9	Ngauranga to Petone Cycleway/walkway	Completion and upgrade of cycleway adjacent to SH2 between Ngauranga and Petone, including bridge over rail tracks and new cycleway on seaward side between Horokiwi and Petone.	NZTA	Regional	4.20	14.72
10	SH2 Carterton to Masterton Safety Improvements	Safety improvements to SH2, including installation of a wire rope median barrier.	NZTA	Regional	0.56	6.00
11	SH1 (RoNS) Mackays to Peka Peka Expressway	A new expressway between Mackays Crossing and Peka Peka Road.	NZTA	National	332.80	571.00
12	SH1 (RoNS) Ngauranga to Aotea Quay Active Traffic Management System (ATMS)	Implementation of a new traffic operations management system to enable the use of the existing shoulder on the urban motorway as a “fourth” lane. May include a “clip on” bridge to the Aotea Overhead Bridge.	NZTA	National	42.94	76.50
13	SH2 Ngauranga to SH58 Active Traffic Management System (ATMS)	Extension of the existing ATMS on SH2 to the SH2/SH58 intersection.	NZTA	Regional	0.50	8.53
				Total	530.69	952.71

Table 5: Other significant activities expected to commence within the next 10 years

Project	Description	Organisation	Significance	Total project cost (\$m)
SH1 (RoNS) Transmission Gully Expressway	A new expressway between MacKays Crossing and Linden.	NZTA	National	930.00
SH1 (RoNS) Mt Victoria Tunnel Duplication	A second tunnel located to the immediate north of the existing Mount Victoria Tunnel. This will be complemented with the widening of Ruahine Street and Wellington Road.	NZTA	National	520.00
SH1/SH2 Petone to Grenada Link Road	A new arterial road between SH1 (Grenada) and SH2 Petone.	NZTA	National	365.00
SH1 (RoNS) Peka Peka to Otaki Expressway	A new expressway between Peka Peka Road and north of Otaki.	NZTA	National	326.00
SH1 (RoNS) – Terrace Tunnel Duplication	A second Terrace Tunnel. This project may also include optimisation improvements to Vivian Street (SH1).	NZTA	National	258.60
SH2/58 Intersection Improvement	A new grade separated interchange at the SH2/58 intersection.	NZTA	National	51.30
Regional Rail Plan – Passenger Rail Improvements	Improvements to rail infrastructure and rolling stock to improve passenger rail frequency to a regular 15 minute maximum wait on all lines at peak times. Includes double tracking from Trentham to Upper Hutt and network enhancements to provide greater reliability and capacity.	GW	National	51.70
Transmission Gully Link Roads	Construction of local road connections to the SH1 (RoNS) Transmission Gully Expressway.	PCC	Regional	27.00
The Esplanade Upgrade Project	Improvements to address congestion, access and safety issues for all users.	HCC	Regional	13.00
Bus Priority Phase 2	To investigate and implement bus priority measures across the city.	WCC	Regional	10.44
SH1 Otaihanga to Waikanae Safety Improvements Stage 3	Safety improvements to SH1 between Otaihanga Road and Kebbell Drive, including installing a wire rope median barrier.	NZTA	Regional	2.92
Strategic Transport Models Rebuild	Complete a Household Travel Survey during a census year and re-estimate the underlying mathematical models from a 2001 base to a 2018 base to enable future policy and project analysis.	GW	Regional	2.40
SH1 MacKays Crossing to Centennial Highway Safety Improvements	Safety improvements to SH1, including the installation of a wire rope median barrier.	NZTA	Regional	6.79

In addition to the above projects, the SH1 (RoNS) Otaki to Levin Expressway project is also partially within the Wellington region. This project is of national significance but because the majority of the project lies with the Manawatu-Wanganui region it is included in the RLTP for that region.

5. Financial forecasts

This section provides forecasts of anticipated revenue and expenditure for the next 10 years, as required by section 16(3)(g) of the Act.

5.1 Funding sources

There are three main types of funding currently available to the region. An outline of each of these follows.

5.1.1 National (“N”)

Nationally distributed funds are allocated on the basis of national priority by the NZTA from the National Land Transport Fund in accordance with its allocation process. This fund is fully hypothecated (ie, funded) from road user charges, fuel excise and motor vehicle registrations. Wellington region’s share of national funding varies from year to year depending on national priorities.

National funds also include regional (“R”) funds collected from 5 cent per litre fuel excise duties introduced in 2005. Regional fuel excise duties are no longer identified separately from national funds. The remaining regional funds are allocated by the NZTA to regional projects before distribution of National funds.

5.1.2 Regional (“R”)

Regional (“R”) funds are a form of national funding derived from a 5 cent per litre fuel excise introduced in 2005. Regional funds accrue each year and are allocated by the NZTA to the highest priority projects in the region. Regional funds must be spent by 2015 and in the Wellington region are allocated to the construction of the Mt Victoria Tunnel – Safety Improvements, and investigation of SH1 (RoNS) – Terrace Tunnel Duplication.

5.1.3 Local (“L”)

Local funds are allocated by individual councils and are mainly provided through rates, user charges and loans. Greater Wellington funds passenger transport, whereas local councils fund roads (including footpaths, etc). The actual amount of local funds available depends on the funding allocated by each council in their long-term plan and annual plan.

5.1.4 Other sources

Other potential funding sources may include tolls, financial contributions, development contributions and new Crown appropriations.

Crown (“C”) appropriations are additional funding provided by the Government from outside the National Land Transport Fund. Crown appropriations are only available in special circumstances on a project-by-project basis.

5.2 Estimated three-year programme cost

The estimated cost of all the projects in the RLTP for the next three years is \$1.4 billion (including inflation) and \$6.2 billion for the next 10 years. Table 6 shows the estimated three-year programme cost and funding sources.

Table 6: Estimated three-year programme cost

Activity class	National funds (\$m)	Local/other funds (\$m)	Total over three years (\$m)
Maintenance and operation of local roads	49.53	56.46	105.98
Maintenance and operation of state highways	59.41	-	59.41
New and improved infrastructure for local roads	23.80	19.40	43.19
New and improved infrastructure for state highways	595.26	-	595.26
Public transport infrastructure	23.50	21.04	44.54
Public transport services	191.38	156.78	348.16
Renewal of local roads	54.66	62.51	117.17
Renewal of State highways	16.79	-	16.79
Road user safety	3.37	2.55	5.91
Transport planning	6.54	3.62	10.16
Walking and cycling facilities	8.03	3.14	11.17
Grand total	1,032.26	325.49	1,357.75

¹⁰ Public transport services expenditure does not include SuperGold Card subsidies or fare payments made by passengers

5.3 Significant expenditure funded from other sources

Significant expenditure funded from sources other than the National Land Transport Fund is any expenditure on an individual transport activity, whether the transport activity is in the RLTP or not, that receives more than \$5 million in funding during the three-year programme period from the following sources:

- An approved organisation, ie, Greater Wellington or local councils
- In-kind donations of goods and/or services
- Third-party contributions

Table 7 identifies all significant expenditure funded from sources other than the National Land Transport Fund, as required by section 16(3)(b) of the Act.

Table 7: Significant expenditure funded from sources other than the National Land Transport Fund

Activity	Organisation responsible for activity	Total 3-year cost (\$m)	Funding source (refer section 5.1) (\$m)			Notes
			National	Local	Other	
Public transport services – group of activities	GW	348.16	191.38	156.78	-	Also refer below for SuperGold Card subsidies and passenger fare payments for public transport services
Public transport services – passenger fare payments	GW	Passenger fare payments provide approximately 50% of funding for public transport services. This funding has not been included in programme expenditure.				
Public transport services – SuperGold Card subsidies	GW	18.42	-	-	18.42	Crown appropriation for SuperGold Card subsidies. This funding has not been included in programme expenditure.
Local Authority Maintenance, Operations and Renewals Programme 2012-15	GW and local councils	298.55	179.75	118.80	-	
Rail network infrastructure renewals	Kiwirail	32.25	-	-	32.25	Crown appropriation for government rail package of \$88m over 8 years. This funding has not been included in programme expenditure.
Ganz Mavag refurbishment	GW	22.81	13.16	9.64	-	
Electronic/Integrated Ticketing System	GW	22.22	11.11	11.11	-	
Minor Public transport Improvements 2012-15	GW	13.30	6.65	6.65	-	

5.4 Forecast expenditure for next 10 years

Forecast expenditure for the next 10 years is provided by organisation in Figure 1 and by activity class in Figure 2. The expenditure profiles for each activity class are set out in Appendix C.

Figure 1: Forecast expenditure for the next 10 years by organisation

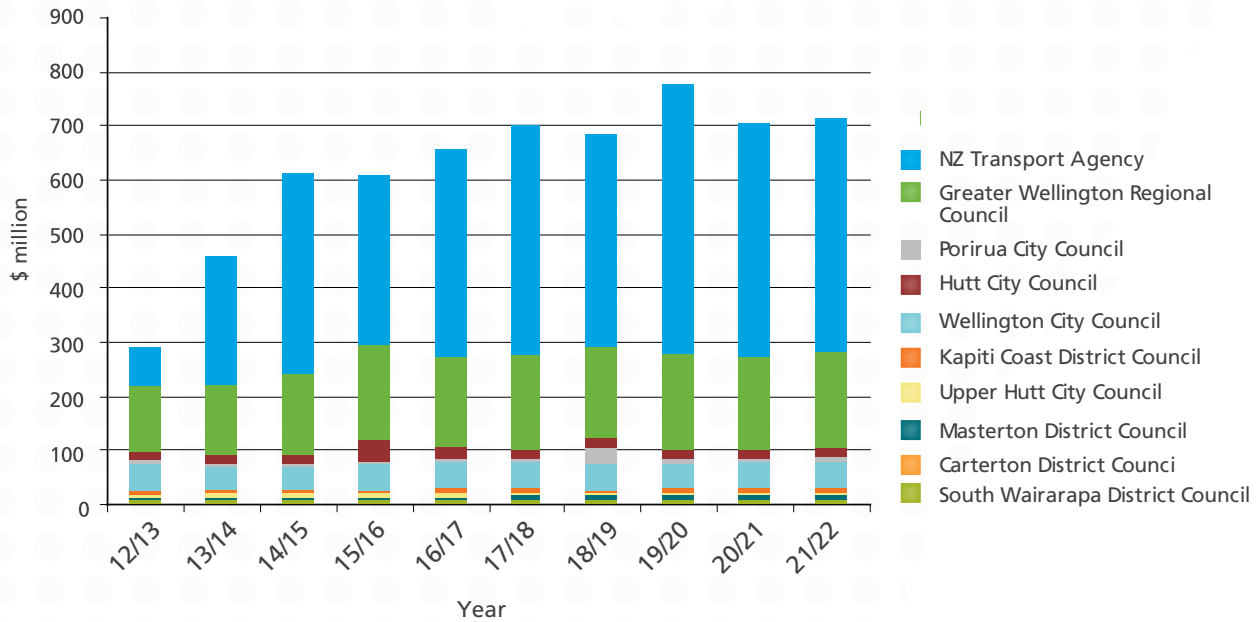
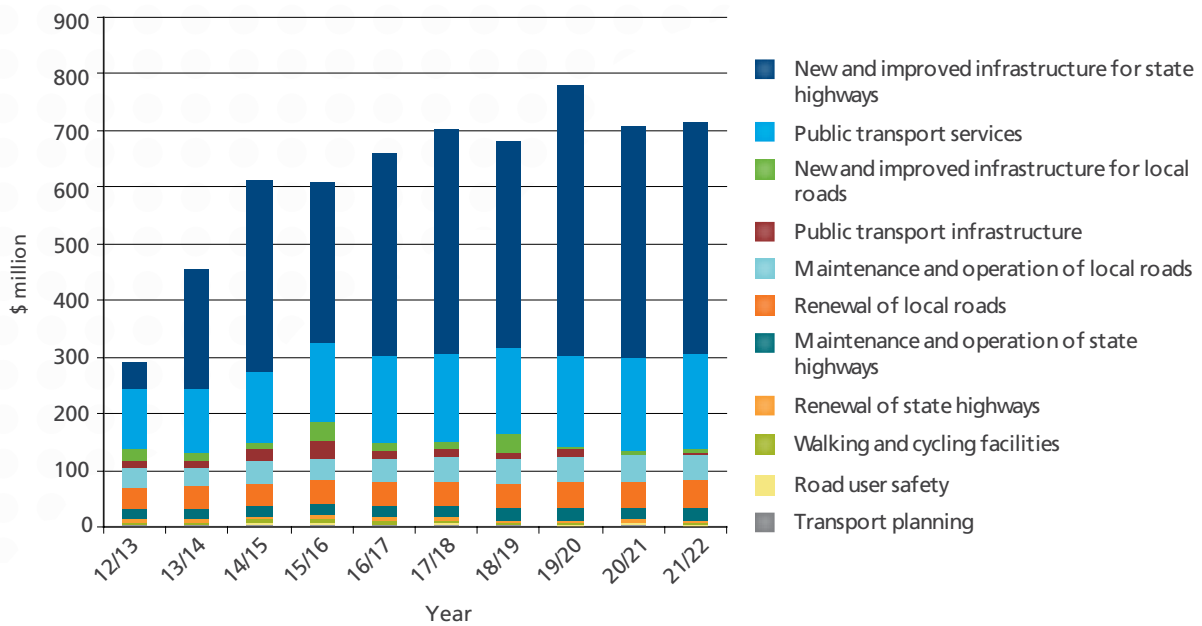


Figure 2: Forecast expenditure for the next 10 years by activity class



5.5 Forecast funding sources for next 10 years

The NZTA has not identified regional funding ranges for the next 10 years and, therefore, it is not possible to provide forecast funding sources beyond the three-year programme period. Nevertheless, a similar split as for the three-year programme is expected between national and local/other funding over the next 10 years.

In addition, the Government Policy Statement (GPS) provides indicative funding ranges for each activity class at a national level which provide guidelines for possible funding from the National Land Transport Fund beyond the three-year programme period. The funding ranges are shown in Table 8.

Table 8: Government Policy Statement activity class funding ranges nationally

Activity Class	11/12 Allocation ³ \$m	Funding ranges						Forecast funding ranges			
		12/13 \$m	13/14 \$m	14/15 \$m	15/16 \$m	16/17 \$m	17/18 \$m	18/19 \$m	19/20 \$m	20/21 \$m	21/22 \$m
New and improved infrastructure for state highways	1036	875 1150	900 1200	950 1300	1000 1400	1050 1450	1100 1500	1100 1500	1200 1600	1250 1700	1300 1750
Renewal of state highways	202	180 220	180 220	180 220	190 230	190 230	190 230	200 240	200 240	200 240	200 240
Maintenance and operation of state highways	300	255 325	255 350	255 350	255 350	255 360	255 360	255 360	255 360	255 380	255 380
New and improved infrastructure for local roads	132	130 180	130 185	130 190	140 210	140 210	140 210	140 210	150 230	150 230	160 250
Renewal of local roads	236	190 250	190 250	190 250	200 250	200 250	200 260	210 270	210 290	210 290	210 310
Maintenance and operation of local roads	251	205 300	205 300	205 300	205 310	205 310	205 310	205 310	205 310	205 310	205 320
Road policing	302	280 310	280 310	280 210	280 315	280 315	280 315	280 320	280 320	280 320	280 320
Public transport services	220	220 290	230 300	240 330	255 340	270 360	280 370	295 390	295 410	295 420	295 440
Public transport infrastructure	57	20 60	20 60	20 60	20 50	20 40	20 40	20 30	20 30	20 30	20 30
Road safety promotion	38	29 36	29 36	29 36	29 36	29 36	29 36	31 38	31 38	31 38	33 38
Walking and cycling	15	12 30	12 30	12 30	14 32	14 32	14 32	15 34	15 34	15 34	16 36
Sector research	6	3 5	3 5	3 5	3 5	3 5	3 5	3 5	3 5	3 5	3 5
Transport planning	32	14 23	14 23	14 23	15 23	15 23	15 23	15 23	15 23	15 23	15 23
Management of the funding allocation system	32	26 30	26 30	26 30	26 30	25 30	26 30	26 30	26 30	26 30	26 30

6. Assessment of the RLTP

6.1 Assessment of core requirements

This section provides an assessment of how the RLTP complies with the core requirements of Section 14 of the Act, as required by Section 16(2) (a) of the Land Transport Management Act 2003.

Table 9: Assessment of core requirements of Section 14 of the Act

LTMA Section 14 requirements		Assessment of RLTP compliance	RLTP reference
Section 14(a)(i)	Contribute to affordable, integrated, safe, responsive, and sustainable land transport system	<p>Development of the RLTP has taken account of the strategic context as set out in Section 2, including the need to contribute to an affordable, integrated, safe, responsive and sustainable land transport system under the LTMA.</p> <p>The RLTP seeks development of the land transport network consistent with an affordable, integrated, safe, responsive and sustainable land transport system, and the wide range of activities included in the RLTP reflects this.</p> <p>Activities are prioritised in recognition of constraints on available funding and the need for national and regional programmes to be affordable.</p>	<p>Section 2</p> <p>Section 3</p>
	Contribute to economic development	<p>The RLTP includes a number of land transport activities that will support economic growth in the Wellington region. Continued improvements to the public transport network to provide for commuter travel, eg, Real Time Information rollout, Ganz Mavag refurbishments and PT Spine Study. Investment in the state highway network, including Wellington RoNS, will enhance access between centres and key destinations in the region, including the Wellington city CBD, port and airport, and will support movement of freight to and within the region.</p>	Section 3.3
Section 14(a)(ii)	Contribute to safety and personal security	<p>Activities aimed at improving road safety are included throughout the RLTP. These include engineering improvements (specific road safety projects such as median barriers and road safety elements within wider road network improvement projects), and road safety education and promotion activities, such as local council Road Safety Programmes.</p> <p>These activities complement police activities funded through the NLTP.</p> <p>Personal security is addressed primarily through investment in improving public transport facilities, such as railway station and bus stop upgrades as part of Greater Wellington's Public Transport Programme 2012-15.</p>	<p>Section 3.3</p> <p>Section 6.2</p>
	Contribute to improving access and mobility	<p>The RLTP includes a wide range of activities that contribute to improving the level of access and mobility throughout the region. Activities include investment across all modes and networks including walking, cycling, public transport, local roads and state highways. This is expected to enhance access and support travel choices.</p>	Section 3.3
Section 14(a)(iii)	Contribute to public health	<p>Activities in the RLTP to improve access contribute to public health by ensuring people have options to access health services, and social and recreational opportunities. Continued provision of public transport services throughout the day is important for the wellbeing of those without access to a private vehicle.</p> <p>Improving the level of service and promoting active transport modes, such as walking and cycling, is an important contribution to this objective. The RLTP includes projects that provide new walking/cycling facilities, such as the Ngauranga to Petone offroad cycleway and education/promotion activities like the Regional School Travel Plan Programme.</p> <p>Road safety activities aimed at reducing the number of fatalities and casualties from use of the region's road network also contribute to improved public health.</p>	Section 3.3
	Contribute to environmental sustainability	<p>Contribution to this objective is achieved through the inclusion of activities aimed at improving public transport, walking and cycling networks and promoting the use of these modes.</p> <p>In addition, projects which seek to make best use of the existing network, such as the Wellington CBD Optimisation Study, Ngauranga ramp metering project and other travel demand management activities, contribute to improved environmental outcomes.</p>	<p>Section 3.3</p> <p>Section 14(a)(iii)</p>

Section 14(a) (iii)	Consistent with the Government Policy Statement	<p>The RLTP has been prepared taking account of the strategic funding context provided by the GPS 2012. The three priority focus areas in the GPS 2012 are economic growth and productivity, value for money and road safety.</p> <p>As described above, the RLTP includes many projects that will contribute to economic growth/productivity and road safety.</p> <p>In relation to “value for money”, the NZTA Investment and Revenue Strategy describes this as selecting the right things to do (strategic fit), implementing them in the right way (effectiveness), at the right time and for the right price (economic efficiency). This assessment framework is closely aligned with the method used to prioritise large, new improvement projects within the RLTP.</p>	Section 2.3 Section 3.3
	Consistent with Regional Land Transport Strategy	<p>The pressures, issues and opportunities for the Wellington region’s land transport network are described in the Wellington RLTS, along with the strategic direction for development of the network. The land transport activities included in the RLTP respond to this direction.</p> <p>The prioritisation methodology used for this RLTP is in accordance with RLTS policies for prioritisation and funding.</p> <p>The ranking of large, new projects involves assessing their effectiveness against the key outcomes of the RLTS.</p>	Section 2.5 Section 2.6
Section 14(b)(i)	Take into account any National Transport Strategy	There is no National Transport Strategy.	
Section 14(b) (ii)	Take into account National Energy Efficiency and Conservation Strategy	<p>The NZEECS identifies four key action areas for transport – managing demand for travel, more efficient transport modes, improving fleet efficiency and renewable fuels.</p> <p>The RLTP includes demand management programmes and activities that aim to manage travel demand, reduce the need for travel and improve network efficiency. Activities to improve and promote public transport, walking and cycling are also consistent with the NZEECS. Improving the energy/fuel efficiency of the transport fleet and uptake of alternative fuels are largely outside the scope of the RLTP.</p>	Section 3.3
Section 14(b) (iii)	Take into account relevant national and regional policy statements under the Resource Management Act 1991	<p>In preparing the RLTP, the strategic context and the relevant transport-related objectives, policies and methods set out in the proposed and operative RPS have been taken into account.</p> <p>The key relevant RPS objective areas relate to energy, regional form and regionally significant infrastructure.</p> <p>In relation to the energy provisions in the RPS, the RLTP responds by including activities to improve public transport, walking and cycling networks, and travel demand management programmes.</p> <p>In relation to the regional form provisions, the RLTP includes investigation/design phases of projects which will improve east/west connections, eg, Transmission Gully and Petone to Grenada Link Road.</p> <p>The RPS also seeks to recognise and protect the benefits of regionally significant infrastructure – the definition of which includes the Strategic Transport Network identified in the RLTS. The RLTP includes activities aimed at improving the state highway network, the strategic public transport network and strategic local roads.</p>	Section 2.5 Section 3.3
Section 14(b) (iv)	Take into account Regional Public Transport Plan	<p>The RLTP has been developed taking account of the direction provided by the Wellington Regional Public Transport Plan (RPTP) 2011-21.</p> <p>In particular, the activities and programmes put forward by Greater Wellington for public transport improvements has taken account of the focus areas identified in section 6.1 of the RPTP, as far as possible.</p>	Section 2.5 Section 3.3
Section 14(b) (v)	Take into account likely funding from any source	<p>The 10-year financial forecast in Section 5 of the RLTP describes the proposed funding sources for transport activities in the programme.</p> <p>Section 3.2 also identifies significant expenditure from other sources.</p>	Section 5.1 Section 5.3

6.2 Relationship of Police activities to the RLTP

The Government's *Safer Journeys: New Zealand's Road Safety Strategy 2010-2020 (Safer Journeys)* was adopted in March 2010. Its key goal is to embed a "Safe System" approach for improving road safety in New Zealand. The Safe System approach views the road transport system as a whole by addressing the interaction between the road user, the road and roadside, speed and the vehicle. *Safer Journeys* seeks improvement across all of these elements.

Police activities make both a direct and indirect contribution to these elements. The primary focus of road policing activities is road user safety through enforcement and education. Police use crash analysis and local trend data to target enforcement and education initiatives at high-risk groups, eg, youth, drunk drivers, motorcyclists, and speeding drivers, often by location and time. Police also have an enforcement role in relation to safe speeds and safe vehicles on our roads. Information collected by Police and fed into the crash analysis system can also be used to inform engineering solutions for safe roads/roadsides and safe speeds.

Road policing activities are funded through the Road Policing Programme as part of the National Land Transport Programme. A Road Policing Programme is prepared in accordance with the Land Transport Management Act 2003 setting out:

- The activities police will deliver
- Levels of funding for those activities
- Performance measures to monitor activities

The programme includes a range of policing activities aimed at improving road safety, which are aligned with *Safer Journeys* priority areas and respond to the NZTA's investment framework. These delivery themes are reflected in policing activities in the Wellington region and staff resources are prioritised and allocated based on relevant levels of risk and in alignment with local Road Safety Action Plans.

Road Safety Action Planning is the collaborative process used for planning and implementing safety interventions

by road safety partners. It includes agreement on risks, identifiable objectives, directed tasks, targets, developed plans, monitoring and review. In the Wellington region, Road Safety Action Plans are developed by local councils (Wairarapa Road Safety Council for the three Wairarapa councils) in consultation with the Police, ACC, NZTA and community representatives to give effect to local coordinated inter-agency road safety strategies.

In the Wellington region, police from both the Wellington and Central Police Districts contribute strategic road policing resources that are focused on speed control, drunk or drugged drivers, restraint use, speed, high-risk drivers (including young drivers and motorcyclists), visible road safety and general enforcement. All police staff have a responsibility to deliver road safety enforcement. Specialist units deliver the majority of the highly visible activities. These units include localised Strategic Traffic Units, Highway Patrol, Traffic Alcohol Group (Enhanced Alcohol Compulsory Breath Testing), Cameras and Youth Education.

In addition to road policing activities, a number of land transport activities in the RLTP contribute to the Safe Systems approach, particularly in relation to engineering and education. Many projects in the RLTP are aimed at improving road safety. These include improvements to local roads and state highways (both specific safety projects, such as median barriers and intersection upgrades or improvements that are part of new roads or road upgrades), road safety education and promotion activities, and travel behaviour change programmes.

The RLTP includes activities that complement the activities carried out by the police under the Road Policing Programme, including road safety activities identified in local Road Safety Action Plans.

The assessment in this section is provided in accordance with Section 16(2)(b) of the Act.



7. Monitoring and variations

This section outlines how the RLTP will be monitored and the process for varying the RLTP in response to any changes over the next three years.

7.1 Monitoring implementation of the RLTP

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 is provided to the committee, including commencement and completion dates, project status and the nature of any delays.

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

7.2 Variations to the RLTP

This RLTP will remain in force until 30 June 2015, subject to any variations under section 18D of the Land Transport Management Act 2003. This section sets out the actions that will be followed if it is proposed to vary, suspend or abandon any activity or combination of activities in the RLTP. This section is provided in accordance with section 16(3)(e) of the Act.

Over the duration of the programme, activities or projects could change, be abandoned or added. Variation requests could occur due to variations in the time, scope or cost of proposed activities, especially given that a funding application can be made three years before an activity is due to start. Greater Wellington, local councils and the NZTA may request that the Regional Transport Committee prepare a programme variation.

The Regional Transport Committee will consider requests for variations promptly and forward any amendments to the RLTP to Greater Wellington (who is responsible for adopting the programme) for its consideration.

When a variation is “significant” in terms of the committee’s significance policy (refer section 7.3), the committee must consult on the variation before adopting it and forwarding it to Greater Wellington and, ultimately, the NZTA.

Public consultation is not required for any variation that is not significant in terms of the significance policy adopted in section 7.4 of this RLTP or from a variation arising from the declaration or revocation of a state highway. It is probable that the majority of variations will not be significant.

7.3 Significance policy for variations to the RLTP

This section sets out the significance policy for variations to the RLTP. The following significance policy was adopted by the Regional Transport Committee on 11 December 2008 and is set out in accordance with section 16(3)(j) of the Land Transport Management Act 2003.

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).

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:

- 1. Does the change require variation to the RLTP?*
- 2. 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 organisations¹¹*
- 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.*

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*

¹¹ Section 18E of the Land Transport Management Act 2003 allows approved organisations to notify the NZ 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.

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)
- 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.

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.



Appendix A – Timing of significant activities

This appendix provides indicative timing for significant activities proposed to be undertaken in this region over the next 10 years. Significant activities proposed within the RLTP (ie, third priority, large, new projects) are ranked in accordance with the Regional Transport Committee's prioritisation approach. Other significant activities are not prioritised but indicate what might be included in future programmes and are already accounted for in the 10-year financial forecast.

Key: I = Investigation D = Design C = Construction activity phases											
Year:		1	2	3	4	5	6	7	8	9	10
Activity	Rank	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Third priority, large, new projects commencing within the next three years (2012-15)											
Mt Victoria Tunnel – Safety Improvements	1	C	C								
Adelaide Road Improvements	2	C									
SH1 Widening of Ruahine Street/ Wellington Road	3		I	D	D	C	C				
Aotea Quay Improvements	4		C	C	C	C					
Electronic/Integrated Ticketing System	5	I	IC	C	C						
SH1 Inner City Bypass Intersection Optimisation	6		I	D	D	C	C				
SH1 (RoNS) Basin Reserve Improvements	7	ID	DC	C	C						
Johnsonville Triangle Roding Improvements	8	C	C	C	C	C	C				
Ngauranga to Petone Cycleway/ walkway	9	I	D	C	C						
SH2 Carterton to Masterton Safety Improvements	10		I	D		C					
SH1 (RoNS) Mackays to Peka Peka Expressway	11	ID	C	C	C	C					
SH1 (RoNS) Ngauranga to Aotea Quay Active Traffic Management System	12	D	C	C	C	C					
SH2 Ngauranga to SH58 Active Traffic Management System	13		I	D			C				
Other significant activities commencing within the next 10 years (2015-22)											
SH1 (RoNS) Transmission Gully Expressway		ID	D	D	C	C	C	C	C	C	C
SH1 (RoNS) Mt Victoria Tunnel Duplication		I		D	D	D		C	C	C	C
SH1/SH2 Petone to Grenada Link Road		I	I	ID	D	D			C	C	C
SH1 (RoNS) Peka Peka to Otaki Expressway		I		D	D	C	C	C	C		
SH1 (RoNS) – Terrace Tunnel Duplication		I	I	I		D	D	D	D	C	C
SH2/58 Intersection Improvement							C	C	C		
Regional Rail Plan – Passenger Rail Improvements					C	C	C	C	C		
Transmission Gully Link Roads								C			
The Esplanade Upgrade Project					C						
Bus Priority Phase 2						C	C	C	C	C	C
SH1 Otaihangā to Waikanae Safety Improvements Stage 3			D				C				
Strategic Transport Models Rebuild					C						
SH1 MacKays Crossing to Centennial Highway Safety Improvements							C	C			

Appendix B – Guidelines for identifying significant activities

The Regional Transport Committee has used the following guidelines to identify those activities that are of national, interregional or regional significance. These activities form a hierarchical scale, ie, activities of national significance are also of interregional and regional significance, and activities of interregional significance are also of regional significance. These guidelines are based on those recommended by the NZTA but have been revised to reflect how significant activities are identified in this region.¹²

1. Activities of national significance are:

- Improvement projects on state highway, public transport or local road networks that are large or complex with estimated programme construction and property costs exceeding \$20 million
- Improvement activities that are very high risk or that have a high reliance on new technology and that have a 95% probability of costing more than \$20 million
- Improvement activities that have significant safety, network, economic or land use implications of national significance
- Improvement activities that are innovative and may have application outside the region
- Road tolling proposals

2. Activities of inter-regional significance are:

- Improvement activities, including on state highway, public transport or local road networks that impact inter-regional connections and that are large or complex with estimated programme construction and property costs exceeding \$5 million.
- Improvement activities that impact inter-regional connections and that are high risk or that have a high reliance on new technology and that have a 95% probability of costing more than \$5 million.
- Improvement activities that have significant safety, network, economic or land use implications for another region
- Activities that require cooperation with other regions

3. Activities of regional significance are:

- Improvement activities, including on state highway, public transport or local road networks that are large or complex with estimated programme construction and property costs exceeding \$5 million
- Improvement activities that are high risk or that have a high reliance on new technology and that have a 95% probability of costing more than \$5 million
- Improvement activities that have significant safety, network, economic or land use implications for the region

¹² Refer to the NZTA's planning and investment knowledgebase (<http://119.47.122.243/nzta/home/planning-and-investment-rltp-process/3/development-of-rltps-general-guidance/>) for the NZTA's recommended criteria for determining significance

Appendix C – Forecast expenditure profiles by activity class for the next 10 years

Organisation	Activity class	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	3 yr total	10 yr total	
CDC	New and improved infrastructure for local roads	0.24	0.32	0.26	0.27	0.28	0.37	0.38	0.39	0.49	0.50	0.82	3.49	
	Public transport infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	
	Maintenance and operation of local roads	1.26	1.30	1.34	1.37	1.41	1.45	1.50	1.56	1.61	1.67	1.67	3.90	14.48
	Renewal of local roads	1.47	1.52	1.57	1.62	1.67	1.72	1.78	1.84	1.91	1.97	1.97	4.55	17.06
	Road user safety	-	-	-	-	-	-	-	-	-	-	-	-	-
	Walking and cycling facilities	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport planning	0.01	0.01	0.05	0.01	0.01	0.05	0.01	0.01	0.01	0.05	0.01	0.06	0.19
	CDC total	2.97	3.15	3.22	3.26	3.35	3.59	3.66	3.80	4.06	4.15	4.15	9.34	35.21
GW	New and improved infrastructure for local roads	-	-	-	-	-	-	-	-	-	-	-	-	
	Public transport infrastructure	10.39	8.97	21.82	30.52	14.31	13.03	11.02	13.90	2.68	2.77	41.18	129.42	
	Public transport services	108.47	115.04	124.66	138.48	151.59	156.65	153.67	159.07	164.43	169.01	348.16	1,441.06	
	Maintenance and operation of local roads	0.47	0.49	0.50	0.51	0.53	0.56	0.56	0.57	0.59	0.60	1.46	5.38	
	Renewal of local roads	-	-	-	-	-	-	-	-	-	-	-	-	
	Road user safety	0.60	0.64	0.67	0.69	0.72	0.74	0.75	0.79	0.82	0.85	1.90	7.27	
	Walking and cycling facilities	-	-	-	-	-	-	-	-	-	-	-	-	
	GW total	121.24	126.84	151.44	173.57	168.77	174.04	167.82	175.86	170.40	174.66	399.52	1,604.64	
HCC	New and improved infrastructure for local roads	1.24	1.37	1.83	23.90	2.63	1.90	1.90	1.90	1.90	1.90	4.44	40.44	
	Public transport infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	
	Maintenance and operation of local roads	6.91	7.10	7.30	7.51	7.70	7.90	8.10	8.32	8.54	8.77	21.31	78.17	
	Renewal of local roads	7.18	6.94	7.15	7.60	7.54	7.73	7.93	8.13	8.35	8.58	21.28	77.14	
	Road user safety	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.48	1.60	
	Walking and cycling facilities	0.62	0.49	-	2.70	0.80	0.10	0.10	0.10	0.10	0.10	1.11	5.11	
	Transport planning	0.11	0.01	0.06	0.01	0.01	0.06	0.01	0.01	0.06	0.01	0.17	0.31	
	HCC total	16.22	16.08	16.49	41.87	18.83	17.84	18.19	18.62	19.11	19.51	48.79	202.77	
KCDC	New and improved infrastructure for local roads	2.49	0.44	0.42	-	-	-	-	-	-	-	3.36	3.36	
	Public transport infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	
	Maintenance and operation of local roads	3.00	3.13	3.25	3.38	3.53	3.65	3.89	4.17	4.35	4.52	9.39	36.88	
	Renewal of local roads	2.78	2.91	3.01	2.71	2.84	2.89	3.05	3.32	3.44	3.59	8.70	30.55	
	Road user safety	0.06	0.06	0.06	0.06	0.06	0.06	0.07	0.07	0.07	0.07	0.17	0.64	
	Walking and cycling facilities	-	-	-	0.23	0.24	0.25	0.27	0.29	0.30	0.32	-	1.90	
	Transport planning	0.13	0.14	0.14	0.15	0.15	0.03	0.04	0.04	0.04	0.04	0.41	0.90	
	KCDC total	8.46	6.69	6.88	6.53	6.82	6.89	7.31	7.88	8.20	8.55	22.03	74.22	
MDC	New and improved infrastructure for local roads	0.86	0.34	0.34	0.36	0.37	0.38	0.39	0.40	0.42	0.43	1.55	4.29	
	Public transport infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	
	Maintenance and operation of local roads	2.87	2.98	3.07	3.18	3.28	3.38	3.49	3.61	3.74	3.87	8.92	33.47	
	Renewal of local roads	3.71	3.83	3.78	3.92	4.04	4.16	4.30	4.45	4.61	4.77	11.32	41.56	
	Road user safety	0.16	0.16	0.17	0.17	0.18	0.18	0.19	0.20	0.20	0.21	0.48	1.81	
	Walking and cycling facilities	-	-	-	-	-	-	-	-	-	-	-	-	
	Transport planning	-	-	-	-	-	-	-	-	-	-	-	-	
	MDC total	-	-	-	-	-	-	-	-	-	-	-	-	

MDC total	7.60	7.31	7.36	7.63	7.87	8.10	8.36	8.65	8.97	9.28	22.27	81.12
NZTA	44.99	211.45	338.82	284.00	357.00	397.00	365.00	476.00	408.00	408.00	595.26	3,290.26
New and improved infrastructure for State highways	-	-	-	-	-	-	-	-	-	-	-	-
Public transport infrastructure	19.40	19.75	20.25	20.25	20.25	20.25	20.25	20.25	20.25	20.25	59.41	201.16
Maintenance and operation of State highways	6.01	5.67	5.11	5.06	5.06	5.06	5.06	5.06	5.06	5.06	16.79	52.21
Renewal of state highways	0.04	0.04	0.04	-	-	-	-	-	-	-	0.11	0.11
Road user safety	0.28	0.40	3.52	3.60	3.70	3.80	-	-	-	-	4.20	15.30
Walking and cycling facilities	0.72	0.67	0.37	-	-	-	-	-	-	-	1.76	1.76
Transport planning	71.44	237.98	368.10	312.91	386.01	426.11	390.31	501.31	433.31	433.31	677.52	3,560.79
NZTA total	1.63	0.15	0.15	0.20	2.38	2.55	27.00	-	-	-	1.93	34.06
PCC	-	-	-	-	-	-	-	-	-	-	-	-
New and improved infrastructure for local roads	2.05	2.11	2.15	2.63	2.65	2.73	2.82	2.89	3.00	3.12	6.31	26.14
Public transport infrastructure	1.23	1.26	1.30	1.54	1.59	1.64	1.76	1.74	1.79	1.84	3.80	15.70
Maintenance and operation of local roads	0.17	0.18	0.18	0.18	0.19	0.19	0.20	0.20	0.21	0.21	0.53	1.91
Renewal of local roads	0.49	0.46	0.23	0.58	0.58	0.58	0.64	0.64	0.64	0.64	1.17	5.49
Road user safety	-	-	-	0.02	0.02	0.02	0.02	0.02	0.02	0.03	-	0.17
Walking and cycling facilities	5.57	4.15	4.02	5.16	7.41	7.72	32.44	5.49	5.66	5.84	13.74	83.47
Transport planning	0.11	0.11	0.11	0.12	0.12	0.12	0.13	0.13	0.13	0.14	0.34	1.22
New and improved infrastructure for local roads	-	-	-	-	-	-	-	-	-	-	-	-
Public transport infrastructure	1.95	2.00	2.04	2.09	2.14	2.20	2.25	2.30	2.36	2.41	5.99	21.74
Maintenance and operation of local roads	1.73	1.85	1.99	2.04	2.09	2.14	2.19	2.25	2.30	2.36	5.57	20.94
Renewal of local roads	-	-	-	-	-	-	-	-	-	-	-	-
Road user safety	-	-	-	-	-	-	-	-	-	-	-	-
Walking and cycling facilities	-	-	-	-	-	-	-	-	-	-	-	-
Transport planning	0.03	-	0.03	-	-	0.03	-	-	0.03	-	0.05	0.11
NZTA total	3.82	3.96	4.18	4.25	4.36	4.49	4.57	4.68	4.82	4.90	11.95	44.02
UHCC	0.75	1.80	0.16	1.06	2.52	3.47	0.17	0.16	0.16	0.16	2.72	10.43
New and improved infrastructure for local roads	-	-	-	-	-	-	-	-	-	-	-	-
Public transport infrastructure	1.86	1.92	2.17	2.18	2.24	2.30	2.36	2.43	2.50	2.56	5.94	22.52
Maintenance and operation of local roads	1.83	1.88	1.95	2.00	2.06	2.14	2.18	2.11	2.16	2.24	5.66	20.54
Renewal of local roads	0.12	0.12	0.12	0.13	0.13	0.13	0.14	0.14	0.14	0.15	0.36	1.31
Road user safety	0.64	0.65	0.65	0.30	0.65	-	-	-	-	-	1.94	2.89
Walking and cycling facilities	0.16	0.17	0.17	0.22	0.18	0.18	0.19	0.19	0.20	0.20	0.50	1.86
Transport planning	5.36	6.54	5.22	5.88	7.78	8.23	5.04	5.03	5.16	5.31	17.11	59.54
WCC	13.56	9.00	7.49	6.50	6.50	3.30	2.00	2.00	2.50	2.50	30.04	55.34
New and improved infrastructure for local roads	1.46	0.96	0.95	1.00	1.23	1.71	0.12	1.47	0.26	0.23	3.36	9.38
Public transport infrastructure	13.74	14.25	14.77	16.10	16.58	17.08	17.59	18.12	8.66	19.22	42.76	166.10
Maintenance and operation of local roads	18.07	18.96	19.26	20.73	21.36	22.00	22.66	23.34	24.04	24.76	56.29	215.16
Renewal of local roads	0.62	0.61	0.65	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.88	14.48
Road user safety	0.50	0.60	1.65	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.75	9.75
Walking and cycling facilities	0.15	0.10	0.15	-	-	-	-	-	-	-	0.40	0.40
Transport planning	48.09	44.47	44.92	47.13	48.47	46.89	45.17	47.73	48.25	49.50	137.48	470.61
WCC total	290.76	457.17	611.83	608.20	659.67	703.90	682.88	779.06	707.94	715.01	1359.75	6216.40
Grand total												

Appendix D – Legislative requirements for form and content of RLTP

This appendix provides an assessment of how the RLTP complies with the form and content requirements of Section 16 of the Land Transport Management Act 2003.

LTMA Section 16 requirements	RLTP reference
Section 16(1) <i>For the purpose of seeking payment from the National Land Transport Fund, a regional land transport programme (for regions other than the Auckland region) must contain, for the 3 financial years to which the programme relates:</i>	
<i>(a) activities or combinations of activities, identified by approved organisations in the region, relating to local road maintenance, local road renewals and local road minor capital works, and existing public transport services; and</i>	Section 3.3 – Table 3 includes non-prioritised activities which are activities relating to the areas identified in this section.
<i>(b) the following activities or combinations of activities that the regional transport committee decides to include in the regional land transport programme:</i> <i>(i) activities or combinations of activities proposed by approved organisations in the region, other than those identified under paragraph (a); and</i> <i>(ii) activities or combinations of activities relating to state highways in the region that are proposed by the Agency; and</i> <i>(iii) activities or combinations of activities, other than those relating to state highways, that the Agency may propose for the region and that the Agency wishes to see included in the regional land transport programme; and</i>	Section 3.3 – Table 3 includes first, second and third-priority activities that the Regional Transport Committee has decided to include in the RLTP.
<i>(c) the order of priority, as determined by the regional transport committee, of the activities or combinations of activities that the committee decides to include in the committee's regional land transport programme under paragraph (b); and</i>	Section 3.3 – Table 3 identifies the order of priority based on the priorities set out in section 3.2. Third-priority activities are further ranked in accordance with section 4.1.
<i>(d) an assessment of each activity or combination of activities, prepared in accordance with subsection (5) by the organisation that identified or proposed the activity or combination of activities under paragraph (a) or (b), to include:</i> <i>(i) the objective or objectives to be achieved; and</i> <i>(ii) an estimate of the total cost and the cost for each year; and</i> <i>(iii) the expected duration; and</i> <i>(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</i> <i>(v) any other relevant information.</i>	Section 3.3 – Table 3 includes the required assessments, which were undertaken by councils and the NZTA under the guidance of the Regional Transport Committee's technical working group and the NZTA
Section 16(2) <i>A regional land transport programme must contain assessments by the regional transport committee of:</i>	
<i>(a) how the programme complies with section 14; and</i>	Section 6.
<i>(b) the relationship of police activities or combinations of police activities to the regional land transport programme.</i>	Section 6.2.
Section 16(3) <i>A regional land transport programme must also include:</i>	
<i>(a) a statement of transport priorities for the region for the 6 financial years from the start of the programme, for which funding will be sought from the National Land Transport Fund; and</i>	Section 2.5 includes a statement of transport priorities for next six years.
<i>(b) all significant expenditure on land transport activities to be funded from sources other than the National Land Transport Fund; and</i>	Section 5.3
<i>(c) a list of each activity or combination of activities that have been approved under section 20 but are not yet completed; and</i>	Section 3.3 – Table 3 includes committed activities in accordance with the requirements of this section.
<i>(d) an identification of those activities or combinations of activities (if any) that have inter-regional significance; and</i>	Sections 4.1 and 4.2 – Table 4 and Table 5 identify activities of inter-regional significance. Note: Activities identified as of national significance are defined as also being of interregional significance.
<i>(e) an explanation of the proposed action if it is proposed that an activity or combination of activities be varied, suspended, or abandoned; and</i>	Section 7.2
<i>(f) an indication of any nationally or regionally significant activities that are likely to be recommended for inclusion in the National Land Transport Programme over the 3 financial years following the regional land transport programme; and</i>	Section 4.2 – activities identified as likely in four to six years (next RLTP) in Table 5.

	<i>(g) a financial forecast of anticipated revenue and expenditure on activities for the 10 financial years from the start of the regional land transport programme; and</i>	Section 5
	<i>(h) a description of how monitoring will be undertaken to assess implementation of the regional land transport programme; and</i>	Section 7.1
	<i>(i) a summary of the consultation carried out in the preparation of the regional land transport programme; and</i>	Section 1.1
	<i>(j) a summary of the policy relating to significance adopted by the regional transport committee under section 106; and</i>	Section 7.3
	<i>(k) any other relevant matters.</i>	Noted. Additional information has been provided, where relevant.
Section 16(4)	<i>For the purpose of the inclusion of activities or combinations of activities in a National Land Transport Programme, a regional land transport programme must be in the form and contain the detail that the Agency may prescribe in writing to regional transport committees.</i>	The RLTP has been prepared in accordance with the online NZTA Knowledgebase requirements. There are no other requirements prescribed by the NZTA for form or detail.
Section 16(5)	<i>The assessment under subsection (1)(d) must be in a form and contain the detail required by the regional transport committee, taking account of any prescription made by the Agency under subsection (4).</i>	Section 3.3 – Table 3 is in the form and contains the detail agreed by the Regional Transport Committee taking account of the online NZTA Knowledgebase requirements and other guidance provided by the NZTA.
Section 16(6)	<i>For the purposes of this section, existing public transport services means the level of public transport services in place in the financial year before the commencement of the regional land transport programme, and any minor changes to those services.</i>	Existing public transport services have been defined in accordance with this requirement.



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