

DRAFT REGIONAL PROGRAMME

Introduction

The regional programme sets out all of the land transport activities in the Wellington region proposed to be funded over the six year period July 2015 to June 2021. It includes a statement of transport priorities for the region over the next ten financial years (July 2015 to June 2025) and a financial forecast for this period. This regional programme includes investment management and transport planning, road user safety, walking and cycling, public transport infrastructure and services, 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 (RTC), some of which must be prioritised. The prioritisation of significant activities is covered in section 18.

The New Zealand Transport Agency (NZTA) must take account of the RLTP when allocating funding from the National Land Transport Fund (NLTF) through the National Land Transport Programme (NLTP). Most activities require funding assistance from the NLTF and will only go ahead if they are included in the NLTP by the 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 and annual plan.

This RLTP for the Wellington region has been prepared in accordance with the legislative requirements. The programme forms a fundamental element of the RLTP.

15. Programme overview

The regional programme sets out the land transport activities proposed to be funded over the next six year period 2015 to 2021 and it includes a statement of transport priorities for the region over the next ten financial years 2015 to 2025 and a ten year financial forecast.

This programme, commencing in July 2015, is set against a background of improving road safety statistics in the region, the continued uptake and growth in walking, cycling and public transport (particularly in Wellington city) and the recent commencement of the construction of several of the Roads of National Significance (RoNS).

However the legacy of the global economic recession remains and both economic activity and economic growth within the region remain slow. There also exists a degree of uncertainty following the Board of Inquiry decision on the Basin Reserve project and the exact timeframe for the delivery of some of the larger transport projects may change as a flow-on effect from that decision.

The regional programme proposes continued significant investment in the region's land transport network. This 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 the success of the Wellington region.

This regional programme reflects the national direction provided in the Government Policy Statement on Land Transport Funding 2012/13-2021/22 (GPS 2012) and the draft Government Policy Statement on Land Transport Funding 2015/16-2024/25 which retains a focus on economic growth and productivity, road safety and value for money. Of particular note has been the renewed focus and importance of resilience in relation to the transport network and for a region such as Wellington, resilience to all types of unexpected events is a significant issue.

The programme responds to the identified problems affecting the region's transport network and reflects the related objectives and outcomes described in this RLTP.

The problems affecting the region's transport network are the basis for determining the interventions and actions described in this programme. In promoting activities and projects that specifically target the region's problems we can be assured that in the longer term we will be able to achieve our strategic objectives and outcomes. The regional programme and the significant activities within the programme have been assessed directly against their ability to deliver the RLTP objectives and outcomes (refer to Figure 50 showing land transport activities for the six years 2015 to 2021 and Figure 53 linking the strategic case to significant activities in the programme).

In order to support recent trends in the ongoing uptake of active modes and public transport a number of activities included in the programme have the aim of contributing to a sustainable transport network. There is strong interest in the region in accessing funding from the \$100 million boost to cycling infrastructure projects (urban cycleway programme) announced in 2014 by the government which will run in parallel with the NLTF. A number of significant walking and cycling projects are included in the programme including the Wellington city cycling programme, the Ngauranga to Petone cycleway/walkway and those in Hutt City. Walking and cycling improvements are also core "business as usual" activities throughout the programme as part of local council and NZTA maintenance and minor improvement programmes. Infrastructure improvements are supported by education and promotion

activities, such as the regional school travel plan programme, which aim to encourage more people to use active modes of travel.

The region's rail network has seen continued investment in rail infrastructure and rolling stock over the past five years. This RLTP continues that investment in rail improvements with a commitment to deliver sufficient passenger rolling stock capacity to meet peak-period demand, alongside an ongoing investment to fund deferred renewals to the signalling and track assets on the network. The regional programme also includes other public transport improvements, including a commitment to continue the support the rollout of a real-time information system for public transport services and to investigate and implement an electronic integrated ticketing system. A significant initiative is the implementation of the Bus Rapid Transit along the core bus routes within the Ngauranga to airport corridor. A memorandum of understanding has been signed by Greater Wellington Regional Council, NZTA and Wellington City Council in order to accelerate the design and implementation of a Bus Rapid Transit network in Wellington City, as well as the linked transport projects in the Ngauranga to airport corridor. This is reflective of a one network approach and vision.

Road safety continues to be a priority for the Wellington region. While our road toll has dropped significantly from 34 in 2003 to 18 in 2013, this is still too high. The total number of crashes resulting in serious injury has remained high, at around 200 per year and we need to keep working at reducing this number. Embedding a safe system approach in the way we plan and invest in road safety will help to ensure that those using the region's transport system will do so in an increasingly safe manner.

The state highway activities include the RoNS programme, which will see significant improvements to State Highway 1 (SH1) from Wellington Airport in the south to Levin in the north and will also see new parts of the network developed such as Transmission Gully. In addition there is significant safety investment on SH58 and SH2 Rimutaka Hill. Infrastructure proposals for the SH2 corridor and the Petone to Grenada link road. Overall the ongoing RoNS projects are key to providing connections from and within the region to the rest of New Zealand and to supporting the inter-regional journeys that take place on a daily basis, as shown in Figure 44.

Roads of National Significance objectives

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 are 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.

Figure 44 roads of national significance objective

Resilience of the network is hugely important and the programme includes significant dedicated resilience projects and detailed investigations within the programme including a region wide business case focused on network resilience.

This combination of projects and activities ensures that the regional programme will contribute towards attaining a safer, more effective, more reliable and increasingly resilient transport network for the region.

This programme of land transport activities represents the region's bid for funding from the NLTF. Funding is not guaranteed just because projects are included in the regional programme, but this programme highlights to NZTA what the region considers the best suite of activities in order to deliver both national and regional objectives.

We have developed this regional programme to be as pragmatic and realistic in its approach, responding to the national funding constraints and are mindful of the need for affordability for ratepayers in terms of the local share in the relevant council long-term plans. The programme has been developed collaboratively by the nine Councils in the Wellington region and the NZTA and therefore we expect these projects will continue to be supported and delivered within the six years 2015 to 2021.

16. Background and context

16.1 National Land Transport Programme

The national strategic direction for land transport is provided by the GPS and is described in the introduction to the RLTP. However, while the GPS provides a national picture of the government's investment priorities, 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 the country's regional land transport plans and programmes into account. In turn, regional land transport plans must be consistent with the GPS. This means that direction and aims of the GPS have a direct influence on funding of the RLTP. Figure 45 shows the relationship of the GPS with the RLTP and national land transport programme.

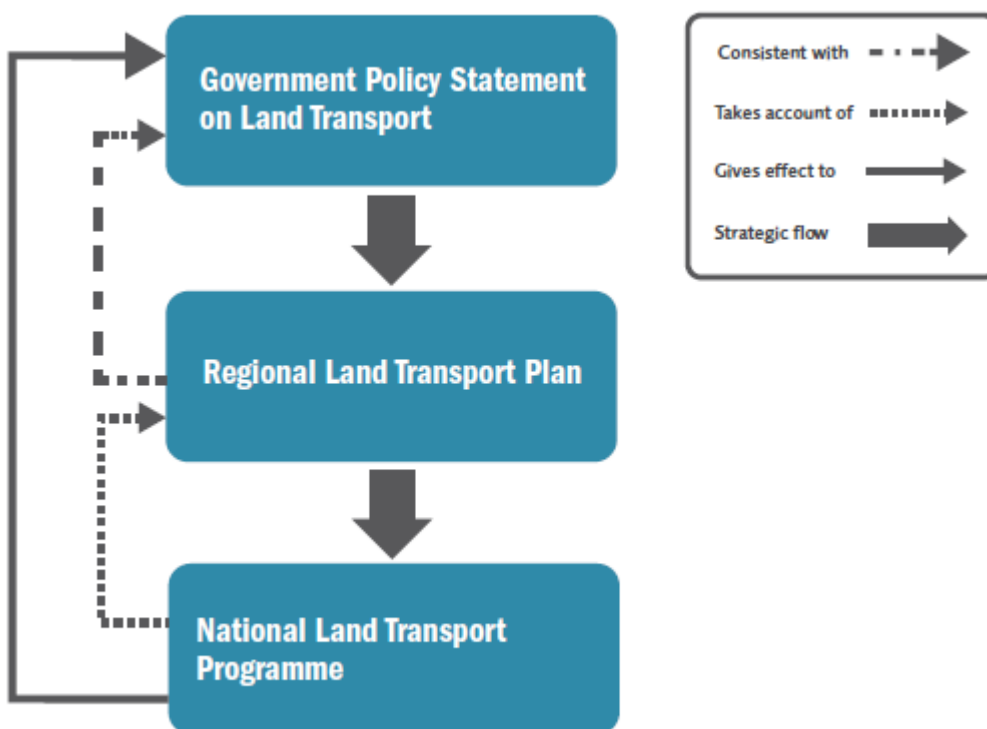


Figure 45 relationships of the GPS with the RLTP and NLTP

The GPS sets ranges of funding which the government will make available for different types of activities that it feels best meet its objectives. NZTA then determines which projects receive funding, and to what level, within those overall funding ranges.

The National Land Transport Programme is used to allocate funding from the National Land Transport Fund. The national land transport programme can only include activities that are proposed in the RLTP and certain other national activities, e.g. road policing.

The NZTA has developed an Investment and Revenue Strategy to ensure that investment decisions give effect to the GPS 2012. It focuses on the three GPS priority areas but is significantly influenced by achieving value for money. It is anticipated that as a result of the draft GPS 2015 the NZTA will revise the NZTA Investment and Revenue Strategy but as an Investment Assessment Framework. At the time of writing this anticipated revision was still to be formally released by the NZTA but the general direction of

the Investment Assessment Framework is expected to be similar to the previous Investment and Revenue Strategy.

The Investment and Revenue Strategy provides a framework for the assessment and prioritisation of activities for inclusion in the National Land Transport Programme and for subsequent funding decisions. Its aim is to ensure value for money through project assessments against three headline criteria.

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

- **Strategic fit** - an assessment of how an identified problem, issue or opportunity aligns with the NZTA's strategic investment direction. Higher ratings are given to those activities that the NZTA considers are most significant from a national strategic perspective.
- **Effectiveness** - an assessment of how the proposed solution helps achieve the potential identified in the strategic fit assessment, and how it fits with the purpose and objectives of the LTMA. Higher ratings are provided for those proposals that are deemed most effective i.e. 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 by which to rate the economic efficiency for improvements and new initiatives. Non-monetised benefits that are not included in the benefit cost ratio.

The strategic fit, effectiveness and efficiency assessment criteria are assembled to form an assessment profile made up of the letters H (high), M (medium) and L (low). This profile is then used to prioritise activities for the National Land Transport Programme, as set out in figure 46 which shows the NZTA IRS project assessment priority rankings.

The NZTA encourages all regions to adopt this framework for assessing and prioritising activities in their regional programmes to ensure alignment with NZTA funding priorities for the NLTP. The approach to prioritising significant activities in this RLTP is generally consistent with the above approach; however significant projects are assessed against "regional effectiveness" rather than the NZTA effectiveness criteria (refer to section 18).

NZTA Three Letter Profile 2014 from the NZTA Investment and Revenue Strategy	
Priority Order	Profile (Strategic Fit/Effectiveness/Economic Efficiency)
1	HHH
2	HHM or HMH or MHH
3	HMM OR HHL
4	HLH or MMH or MHM
5	LHH or HML
6	MHL or MMM or HLM
7	LHM or MLH or LMH
8	HLL or MLM or MML or LHL
9	LMM or LLH
10	MLL or LML or LLM
11	LLL

Figure 46 NZTA investment and revenue strategy project assessment priority rankings

16.2 Regional Programme prioritisation and funding policies

The RTC is required to adopt prioritisation and funding policies in order to prepare the regional programme part of the RLTP.

The following five key policy approaches (A) to (E) guide the prioritisation process for activities in the regional programme.

- A) Maintain an agreed prioritisation process and methodology to be applied when carrying out development or review of the Regional Land Transport Plan.
- B) Ensure that prioritisation of significant activities or packages within the Regional Land Transport Plan includes consideration of:
 - 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.
 - Regional effectiveness - the extent to which the package or project contributes to the broad policy objectives set out in the RLTP and the effectiveness of the project or package to deliver against the outcomes sought by the RLTP.
 - 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.
- C) Particular consideration shall also be given to safety issues when considering the priority order of significant activities and packages in the RLTP.
- 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) All potential funding sources for significant activities included in the RLTP will be identified, and the use of Regional Improvements (R2) funds (2015-18) for eligible activities will be investigated and supported.

17. The Regional Programme

Organisations in the Wellington region (NZTA, GWRC and local councils) put forward the activities and projects that they want to be included in the RLTP.

Local road maintenance and renewals (including demand management activities), minor capital works on local road roads (<\$5.0million, no R or C funding) or existing public transport services (including minor public transport maintenance) are automatically included in the RLTP. The RTC has no discretion in relation to these activities. Additionally there is a set of non-prioritised activities that cost less than \$5.0 million. Whilst not subject to prioritisation all of these activities must still be seen to contribute to and deliver the RLTP regional strategic objectives. Significant transport activities with a total cost greater than \$5 million must be included in priority order.

The allocation of funding of RLTP projects is expected to begin with the committed, automatically included and then non-prioritised projects as these represent the operation, management and optimisation of the existing transport network before funding is allocated to significant activities.

17.1 Contribution of activities to the RLTP outcomes

The regional programme includes a wide range of projects and activities that will help move the region towards achievement of the outcomes sought by the RLTP (refer to the Policy Framework section of the RLTP). In delivering these outcomes the programme addresses and reflects the problems and issues identified in the region as the following:

- **Economic growth** - Transport inefficiencies lead to suppressed regional economic growth and productivity.
- **Road safety** - Transport infrastructure deficiencies and poor user behaviour leads to a sub-optimal regional road safety performance.
- **Resilience** - Regional infrastructure that is vulnerable to disruption by unplanned events will result in an unacceptable cost of severance and restricted ability to recover over time.
- **Liveability** - Poor delivery of transport and land use can result in a deteriorating living environment and reduced transport choices for the region's population.

The activities and projects detailed in the regional programme seek to address and target these regional problems in order to create benefits in the short and long term and ultimately enable the regional vision and desired outcomes to be realised.



Figure 47: The role of the regional programme

Addressing the key issues and problems for the region (described in section B and D of this RLTP) and contributing to the objectives and outcomes (described in section D of this RLTP) are important considerations in determining the combination of projects/packages in which we wish to invest. This is particularly important when prioritising the significant activities in the programme to ensure that they target a particular problem and are based on a clear strategic case for investment. This solid business case approach to planning and investment is important in order to ensure that investment is targeted to the most appropriate areas.

Measuring Progress

The measures that will be used to monitor the performance of the activities in the regional programme and how successful the activities and six year programme are in delivering the desired regional outcomes are described in section E of the RLTP 'Measuring Progress'.

17.2 Overview of types of activities in the programme

The core existing “business as usual” activities and those that maintain existing networks and services are automatically included in the regional programme. Others are included at the discretion of the RTC and some must be prioritised. Within the latter category are “Significant Activities” and these must be explicitly prioritised in accordance with Section 16 (3) (d) of the LTMA (as amended 2013). The RLTP includes a policy to determine which activities are considered to be “significant” and policies to guide the prioritisation of significant activities. The policies and prioritisation of significant activities is covered in section 18 and Appendix C.

The six-year regional programme is made up of the following

- committed activities
- automatically included activities
- non-prioritised activities and
- prioritised significant activities.

The significant activities and the approach required to prioritise such transport activities and projects in the region are detailed in section 18. The LTMA identifies the activities and projects that are subject to or not subject to prioritisation. The programme prioritisation requirements are set out in Figure 48 2015 transport activities prioritisation (from LTMA)

Priority	Description	Reference
Not prioritised	<p>Committed activities:</p> <p>Existing commitments arising from approved activities</p> <p><u>Automatically included:</u></p> <p>Certain activities associated with business as usual. These are:</p> <p>Local road maintenance and renewals (including demand management activities)</p> <p>Local road minor capital works (<\$5.0 million, no R or C funding)</p> <p>Existing public transport services (including minor PT maintenance and minor improvements (<\$300,000))</p> <p><u>Other non-prioritised activities costing less than \$5 million: For example:</u></p> <p>State highway maintenance and minor improvements</p> <p>Public transport maintenance and major improvements</p> <p>New minor walking and cycling projects</p> <p>Minor road safety projects and programmes</p> <p>Transport studies, transport planning, investment management</p>	<p>LTMA s16(3) (a) (c)</p> <p>NZTA guidance in regard to existing commitments</p>
Prioritised projects	<p>Significant activities (large new improvement projects) as defined in the revised significance policy that have a total cost of >\$5 million.</p>	<p>LTMA s16(3) (d)</p> <p>RLTP policy</p>

Figure 48 2015 transport activities prioritisation (from LTMA)

17.3 Committed activities

Within the regional programme are those activities that had existing funding approval but that had not been completed within the timeframe of the previous RLTP. A project not being completed within the initial expected timeframe is often a reflection of the complexity and size of the project in question. The LTMA requires that these be itemised according to section 16(6) (c).

Not included in the list is the Tunnel to Tunnel NZTA state highway RoNS project (Basin Flyover project) which is currently under appeal following an Environmental Protection Authority Board of Inquiry decision.

This project is one of seven sections of the Wellington Northern Corridor which has been identified by the government as a part of the Road of National Significance programme. The Wellington Northern Corridor has a total length of approximately 110km, running from north of Levin to the Wellington Airport. It is proposed to become part of the primary state highway.

The Board of Inquiry cancelled the Notice of Requirement for the construction, operation, and maintenance of SH1 in Wellington City between Paterson Street and Buckle Street/Taranaki Street and declined the applications for resource consent to construct. NZTA have lodged a High Court appeal to this judgement.

Pending the appeal outcome the committed funding has not been included in the committed category total until such time as the outcome of the appeal is known. It is anticipated that following the appeal decision a variation to the RTC adopted RLTP will be necessary. The project has been included in figure 49 as a footnote.

A solution to address conflicting transport demands at the Basin Reserve intersection is still crucial to a safe, effective and efficient transport system through Wellington City. Potential solutions at the Basin Reserve will be re-visited.

The committed activities in the region are described in Figure 49.

Committed activities by organisation

Activity Name	Committed Activity Details by Organisation											
	Project description	Activity Stage	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m)	10 year Projected Costs (\$m)	Funding Source(s)
Greater Wellington Regional Council												
Matangi 1 trains and rail upgrades	The Crown's commitment to fund the debt servicing costs.	Construction	216	3.44	3.44	3.44	3.44	3.44	3.44	20.64	34.08	Local – National
Matangi 2 trains - debt servicing	Matangi 2 trains - debt servicing	Construction	312	8.03	13.54	14.24	14.24	14.24	14.24	78.54	135.50	Local – National
Real Time Passenger Information System	Implementation of a real time passenger information (RPTI) system on Wellington's public transport network.	Implementation	48	0.61	0.64	0.66	0.68	0.00	0.00	2.59	2.59	Local – National - Crown
New Zealand Transport Agency												
SH1/SH2 Petone to Grenada Link Road	SH1/SH2 Petone to Grenada Link Road	Investigation	12	2.41	0.00	0.00	0.00	0.00	0.00	2.41	2.41	National
SH1/SH2 Petone to Grenada Link Road	SH1/SH2 Petone to Grenada Link Road	Design	24	7.36	1.75	0.00	0.00	0.00	0.00	9.11	9.11	National
Wellington RoNS (1) - SH1 Mt Victoria Tunnel Duplication	SH1 Mt Victoria Tunnel Duplication	Property	24	0.00	13.50	15.65	0.00	0.00	0.00	29.15	29.15	National
Wellington RoNS (3) - SH1 Terrace Tunnel Duplication	SH1 Terrace Tunnel Duplication	Design	12	3.75	0.00	0.00	0.00	0.00	0.06	3.81	3.81	National
Wellington RoNS (5) - Transmission Gully	Transmission Gully	Property	312	8.45	0.00	0.00	0.00	0.00	142.7	151.15*	737.85*	National

Activity Name	Committed Activity Details by Organisation											
	Project description	Activity Stage	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m)	10 year Projected Costs (\$m)	Funding Source(s)
New Zealand Transport Agency												
Wellington RoNS (6) - SH1 MacKays to Peka Peka Expressway	SH1 MacKays to Peka Peka Expressway	Construction	24	188.4	123.5	0.00	0.00	0.00	0.00	311.87	311.87	National
Wellington RoNS - Programme Management	Programme Management (Internal Resource)	Investigation	48	2.05	2.05	2.05	1.55	0.00	0.00	7.70	7.70	National
Wellington RoNS 4 Ngauranga to Aotea Quay	Active Traffic Management	Construction	12	20.30	0.00	0.00	0.00	0.00	0.00	20.30	20.30	National
PCC												
PCC Link Roads	PCC Link Roads	Construction	60	2.20	2.10	19.00	7.13	0.32	0.00	30.74		Local - National
SWDC												
Emergency Works Local Roads 2013/14	Emergency Works Local Roads 13/14	Construction	12	0.01	0.00	0.00	0.00	0.00	0.00	0.01	0.01	Local - National
Emergency Works Special Purpose Roads 2012/13	Emergency Works Special purpose Roads 2012/13	Construction	12	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.10	National
WCC												
Emergency Works 2012/13	Emergency Works 2012/13	Construction	24	0.35	0.40	0.00	0.00	0.00	0.00	0.75	0.75	Local - National
Small Bus Priority	Small Bus Priority Phase 1	Construction	60	0.73	1.00	0.96	0.95	1.00	0.00	4.63	4.63	Local - National
Total	-	-	-	248.2	161.9	56.00	27.99	19.00	160.4	673.5	1,330.61	
Wellington RoNS (2)- Wellington Inner-City (Tunnel to Tunnel)	Wellington Inner-City (Tunnel to Tunnel)	Pending board of inquiry appeal outcome and decision. Approved funding \$31.96M 2015 to 2021.										

Figure 49 committed activities in the region

* Includes construction costs covered by the Public Private Partnership agreement

17.4 New activities proposed for the six year period 2015 to 2021

The regional programme sets out the programme of new proposed land transport activities over a six year period (July 2015 to June 2021). Within the regional programme there are projects that continue existing activities and services that are provided to the region's population. There are also new improvement activities and projects aimed at enhancing the existing transport network, service performance and customer experiences. These activities and projects aim to deliver the regional vision.

Activities and projects include continued investment in passenger rail, the investigation and design of Bus Rapid Transit and integrated fares and ticketing. All of these activities will improve the public transport system to ensure that it is an attractive option for travel.

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, but also with recognition of the importance and untapped potential that walking and cycling represent in optimising the use of land transport networks.

There are also a number of new and improved walking and cycling facilities that have been identified by local councils and the NZTA; these help to create not only more efficient networks but also healthier communities and travel options for all parts of society.

There are some activities that are automatically included in the programme and over which the RTC has no discretion. These activities include local road maintenance and renewals (including demand management activities), local road minor capital works (<\$5.0 million, no R or C funding) or existing public transport services (including minor public transport maintenance).

Additionally, there are a set of "non-prioritised" activities that cost less than \$5.0 million that are included in the regional programme at the RTC's discretion. The final category is those activities subject to prioritisation these being primarily assessed and prioritised against the regional strategic objectives within the prioritisation process (refer Appendix C)

Activity category	Activity types
Automatically included	Local road maintenance and renewals (including demand management activities) Local road minor capital works (<\$5.0 million, no R or C funding) Existing public transport services (incl. minor PT maintenance and minor improvements (<300k))
Non prioritised activities (<\$5m)	State Highway maintenance and minor improvements Public transport maintenance and major improvements New minor walking and cycling projects Minor road safety projects and programmes Transport studies, Transport Planning, Investment Management
Significant activities	Non prioritised activities costing in excess of \$5M

The new transport activities proposed in the region for the next six years are set out in Figure 50 Land Transport Activities for the six years 2015 to 2021. Figure 50 shows the following activities in order

- Automatically included activities
- Non prioritised activities and
- Significant activities in prioritised order

Regional programme 2015 to 2021 – Showing all activities categories

Automatically Included Activities (Local road maintenance and renewals, minor improvements / existing public transport services)														
Activity Name	Activity Details by Organisation (Local road maintenance and renewals / existing public transport services)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
Carterton District Council														
Maintenance and Operations Programme 2015-18	Const	2015	120	1.68	1.64	1.66	1.70	1.74	1.79	10.21	17.92	ALL	MHH	Local - National
Renewals Programme 2015-18	Const	2015	120	1.32	1.43	1.45	1.39	1.42	1.46	8.47	14.74	ALL	MHH	Local - National
Minor improvements 2015-18	Const	2015	120	0.41	0.31	0.26	0.34	0.36	0.37	2.04	5.05	ALL	MHH	Local - National
Greater Wellington Regional Council														
Public Transport Programme 2015-18 Bus services	Ops	2015	120	48.97	48.98	53.40	51.50	52.82	59.23	151.35	314.90	1,2,6 and 8	HHH	Local - National
Public Transport Programme 2015-18 Ferry services	Ops	2015	120	0.31	0.32	0.34	0.40	0.40	0.43	2.20	4.07	1,2,6 and 8	HHH	Local - National

Activity Name	Activity Details by Organisation (Local road maintenance and renewals, minor improvements / existing public transport services)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
Greater Wellington Regional Council														
Public Transport Programme 2015-18 PT facilities operation & maintenance	Ops	2015	120	10.22	11.66	11.96	11.31	11.59	13.00	69.74	126.54	1,2,6 and 8	HHH	Local – National
Public Transport Programme 2015-18 Rail services	Ops	2015	120	38.83	47.17	59.44	56.53	57.97	65.02	324.96	608.99	1,2,6 and 8	HHH	Local - National
Public Transport Programme 2015-18 Total mobility operation	Ops	2015	120	2.26	2.37	2.48	2.51	2.58	2.89	17.87	27.72	1,6 and 8	HHH	Local - National
Public Transport Programme 2015-18 Wheelchair hoists	Ops	2015	120	0.10	0.10	0.10	0.09	0.09	0.1	0.59	1.02	1,6 and 8	HHH	Local - National
Public Transport Programme 2015-18 Wheelchair hoist use payments	Ops	2015	120	0.27	0.27	0.27	0.26	0.26	0.29	1.62	2.89	1,6 and 8	HHH	National

Activity Name	Activity Details by Organisation Local road maintenance and renewals, minor improvements / existing public transport services)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
Greater Wellington Regional Council														
Public Transport Programme 2015-18 PT information operation and maintenance	Ops	2015	120	3.21	3.28	3.40	2.51	2.58	2.89	10.93	30.45	1,2,6 and 8	HHH	Local - National
Wellington Integrated Fares and Ticketing 2015-18	Implem	2016	108	0.00	2.51	5.15	5.29	5.44	5.60	23.99	48.26	1,2,6 and 8	HMM	Local - National
Hutt City Council														
Maintenance and Operations Programme 2015-18	Const	2015	120	7.35	7.55	7.78	7.99	8.17	8.39	47.23	83.04	ALL	MHH	Local - National
Renewals Programme 2015-18	Const	2015	120	5.67	6.77	5.97	6.13	6.27	6.43	37.24	64.74	ALL	MHH	Local - National
Bridge Corrosion Protection Estuary Bridges	Const	2015	12	0.90	0.00	0.00	0.00	0.00	0.00	0.90	2.50	2 and 5	HMM	Local - National

Activity Name	Activity Details by Organisation (Local road maintenance and renewals, minor improvements / existing public transport services)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
Hutt City Council														
Bridge Corrosion Protection Port Road	Const	2018	12	0.00	0.00	0.00	0.35	0.00	0.00	0.35	0.35	2 and 5	HMM	Local - National
Bridge Corrosion Protection Seaview Road	Const	2018	12	0.00	0.00	0.00	0.35	0.00	0.00	0.35	0.35	2 and 5	HMM	Local - National
Eastern Bays Roding Protection (Seawall)	Const	2015	120	0.54	0.09	0.09	0.09	0.09	0.09	0.99	1.35	2 and 5	MHM	Local - National
Seismic Strengthening of Pomare - Wingate Railway Overbridge	Const	2015	12	0.36	0.00	0.00	0.00	0.00	0.00	0.36	0.36	2 and 5	HMM	Local - National
Eastern Hutt Road Retaining Walls Strengthening	Const	2020	12	0.00	0.00	0.00	0.00	0.00	2.89	2.89	2.89	2 and 5	HMM	Local - National
Seismic Strengthening of Waiwhetu Stream Road Bridges	Const	2015	12	0.42	0.00	0.00	0.00	0.00	0.00	0.42	0.42	5	HML	Local - National
Minor improvements 2015-18	Const	2015	120	1.05	1.15	1.10	1.13	1.15	1.19	6.77	11.83	ALL	MHH	Local - National

Activity Name	Activity Details by Organisation (Local road maintenance and renewals, minor improvements / existing public transport services)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
Kapiti Coast District Council														
Maintenance and Operations Programme 2015-18	Const	2015	120	3.87	4.04	4.21	4.38	4.55	4.71	24.76	46.31	ALL	HHH	Local - National
Renewals Programme 2015-18	Const	2015	120	2.53	2.64	2.76	2.88	3.00	3.11	16.93	30.57	ALL	HHH	Local - National
Minor improvements 2015-18	Const	2016	12	0.50	0.52	0.55	0.57	0.59	0.61	3.34	6.02	ALL	MHH	Local - National
Masterton District Council														
Maintenance and Operations Programme 2015-18	Const	2015	120	3.43	3.45	3.50	3.58	3.66	3.76	21.40	37.54	ALL	MHH	Local - National
Renewals Programme 2015-18	Const	2015	120	3.23	3.52	3.67	3.39	3.47	3.56	20.81	36.17	ALL	MHH	Local - National
Minor improvements 2015-18	Const	2015	120	0.35	0.41	0.36	0.42	0.43	0.44	2.41	10.30	ALL	MHH	Local - National
Porirua City Council														
Maintenance and Operations Programme 2015-18	Const	2015	120	3.68	3.69	3.66	3.87	3.85	3.93	22.68	37.54	ALL	HHH	Local - National

Activity Name	Activity Details by Organisation (Local road maintenance and renewals, minor improvements / existing public transport services)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
Porirua City Council														
Renewals Programme 2015-18	Const	2015	120	2.34	2.34	2.32	2.17	2.06	1.98	13.21	36.17	ALL	HHH	Local - National
Minor improvements 2015-18	Const	2015	120	0.30	0.30	0.30	0.51	0.45	0.48	2.34	10.29	ALL	HHH	Local - National
South Wairarapa District Council														
Maintenance and Operations Programme 2015-18	Const	2015	120	1.96	2.02	2.11	1.44	1.50	1.55	10.58	13.42	ALL	HHH	Local - National
Maintenance and Operations Programme Special Purpose Roads 2015-18	Const	2015	120	1.81	1.87	1.95	1.00	1.01	1.09	8.73	12.00	ALL	HHH	Local - National
Renewals Programme 2015-18 Special Purpose Roads	Const	2015	120	0.26	0.27	0.28	1.13	1.17	1.20	4.32	13.30	ALL	HHH	Local - National
Renewals Programme 2015-18 Special Purpose Roads	Const	2015	120	0.21	0.22	0.23	1.10	1.14	1.17	4.07	10.00	ALL	HHH	Local - National
Minor improvements 2015-18	Const	2015	120	0.18	0.19	0.19	0.00	0.00	0.00	0.56	0.56	ALL	MMH	Local - National

Activity Name	Activity Details by Organisation (Local road maintenance and renewals, minor improvements / existing public transport services)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
South Wairarapa District Council														
Minor improvements 2015-18 Special Purpose Roads	Const	2015	120	0.08	0.08	0.09	0.00	0.00	0.00	0.03	0.03	ALL	MMH	Local - National
Wellington City Council														
Maintenance and Operations Programme 2015-18	Const	2015	120	18.01	17.84	17.75	17.72	17.72	17.82	106.76	178.20	ALL	HHH	Local - National
Renewals Programme 2015-18	Const	2015	120	18.32	18.76	17.62	18.48	18.49	18.49	109.56	184.20	ALL	HHH	Local - National
Road Risk Mitigation 2015/18 - Ngaio Gorge / Wadestown	Design - Const	2015	96	0.88	1.06	1.06	1.06	1.06	1.06	6.18	8.65	5	MMH	Local - National
Seatoun and Northland Tunnels Seismic Strengthening	Const	2015	24	1.00	0.00	1.00	0.00	0.00	0.00	2.00	2.00	5	HHH	Local - National
Resiliency - Preventative Maintenance 2015/18	Const	2015	120	1.61	2.31	1.61	2.31	2.31	1.61	11.86	21.73	2 and 5	HHH	Local - National
Adelaide Road Improvements	Const	2015	12	6.13	0.00	0.00	0.00	0.00	0.00	6.13	6.13	ALL	HMM	Local - National

Activity Name	Activity Details by Organisation (Local road maintenance and renewals, minor improvements / existing public transport services)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
Wellington City Council														
Minor improvements 2015-18	Const	2015	120	4.00	5.01	4.61	8.98	7.98	7.98	38.58	104.65	ALL	MHH	Local - National
Te Aro Rooding Improvements	Const	2017	24	0.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	1, 4, 6, 7 and 8	MMM	Local - National
Streetlighting LED Upgrade	Implem	2015	36	6.00	6.00	6.00	0.00	0.00	0.00	18.00	18.00	4, 5, and 8	HHH	Local - National
Upper Hutt City Council														
Maintenance and Operations Programme 2015-18	Const	2015	120	2.38	2.43	2.48	2.31	2.38	2.38	14.36	24.26	ALL	MHH	Local - National
Renewals Programme 2015-18	Const	2015	120	1.93	1.92	1.92	2.02	2.09	1.96	11.84	19.85	ALL	MHH	Local - National
Minor improvements 2015-18	Const	2015	120	0.37	0.37	1.31	0.56	4.06	0.36	7.03	14.31	ALL	MMH	Local - National

Non-Prioritised Activities

(State Highway maintenance and minor improvements / Public transport maintenance and major improvements / walking and cycling / road safety projects and programmes /Transport studies, Transport Planning, Investment Management)

Activity Name	Activity Details by Organisation (State Highway maintenance and minor improvements / Public transport maintenance and major improvements / walking and cycling / road safety projects and programmes /Transport studies, Transport Planning, Investment Management)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
Carterton District Council														
Carterton RAMP Updates /Improvements	PBC	2015	120	0.00	0.01	0.02	0.00	0.02	0.02	0.07	0.10	ALL	MM_	Local - National
Greater Wellington Regional Council														
AMP Updates 2015-18	PBC	2016	60	0.00	0.06	0.06	0.00	0.06	0.06	0.24	0.38	ALL	HH_	Local - National
Transport Network Resilience	PBC	2015	24	0.12	0.15	0.00	0.00	0.00	0.00	0.27	0.27	5	HH_	Local - National
Transport Analysis Requirements for Wellington Region AO's	PBC	2015	12	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.10	ALL	HH_	Local - National
Public Transport Plan Revision 2015-18	PBC	2015	120	0.01	0.04	0.01	0.01	0.04	0.01	0.12	0.21	1,2,6 and 8	HH_	Local - National
Minor improvements 2015-18	Const	2015	36	4.01	2.76	3.04	2.25	2.31	2.38	16.75	27.08	ALL	MHH	Local - National

Activity Name	Activity Details by Organisation (State Highway maintenance and minor improvements / Public transport maintenance and major improvements / walking and cycling / road safety projects and programmes /Transport studies, Transport Planning, Investment Management)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
Greater Wellington Regional Council														
Parking Demand Management in Wellington CBD	PBC	2015	24	0.17	0.10	0.00	0.00	0.00	0.00	0.27	0.27	2,6 and 8	HH_	Local - National
Regional Freight Network	PBC	2017	12	0.00	0.00	0.16	0.00	0.00	0.00	0.16	0.16	2,3,6 and 8	HH_	Local - National
RLTP 2015 Management	PBC	2015	120	0.46	0.46	0.46	0.46	0.46	0.46	2.75	5.01	ALL	HH_	Local - National
Wellington Transport Models AMP	PBC	2015	12	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.10	ALL	HH_	Local - National
Wellington Transport Models Capital Improvement	PBC	2016	12	0.00	0.15	0.00	0.00	0.00	0.00	0.15	0.15	ALL	HH_	Local - National
Wellington Transport Models AMP / Capital Improvement	Implem	2017	12	0.00	0.00	1.03	0.63	0.40	0.32	2.35	2.35	ALL	HH_	Local - National
Transport Analysis BRT	IBC	2016	12	0.00	0.25	0.00	0.00	0.00	0.00	0.25	0.25	1, 2, 6, 7 and 8	HH_	Local - National
BRT Implement Plan 2015-18	Implem	2015	36	0.50	1.28	1.31	0.00	0.00	0.00	3.09	3.09	1, 2, 6, 7 and 8	HH_	Local - National

Activity Name	Activity Details by Organisation (State Highway maintenance and minor improvements / Public transport maintenance and major improvements / walking and cycling / road safety projects and programmes /Transport studies, Transport Planning, Investment Management)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
Greater Wellington Regional Council														
Road Safety Promotion 2015-18	Implem	2015	120	0.59	0.60	0.04	0.00	0.00	0.00	1.23	1.79	4 and 7	HHM	Local - National
Road Safety Promotion User Information	Implem	2015	120	0.99	1.00	1.01	1.01	1.01	1.01	6.03	10.04	4 and 7	HHH	Local - National
Depot Shunt Crab	Const	2015	12	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50	1,2,3, and 8	HH_	Local - National
Hutt City Council														
Road Safety Promotion 2015-18	Implem	2015	120	0.19	0.19	0.20	0.20	0.21	0.21	1.20	2.10	4 and 7	MM_	Local - National
Eastern Bays Shared Path Great Harbour Way	Const	2015	120	0.06	0.01	0.01	0.01	0.01	0.01	0.11	0.15	5, 6, 7 and 8	MMH	Local - National
Wainuiomata Hill Road Shared Path	Const	2018	12	0.00	0.00	0.00	2.60	0.00	0.00	2.60	2.60	5, 6, 7 and 8	MHH	Local - National
Wainuiomata Hill Road Shared Path	Const	2019	12	0.00	0.00	0.00	0.00	0.70	0.00	0.70	0.70	5, 6, 7 and 8	MHH	Local - National
Hutt City East Access Route	Const	2016	24	0.00	1.33	0.86	0.00	0.00	0.00	2.19	12.34	2, 3, 4, 5, 6 and 8	MMH	Local - National

Activity Name	Activity Details by Organisation (State Highway maintenance and minor improvements / Public transport maintenance and major improvements / walking and cycling / road safety projects and programmes /Transport studies, Transport Planning, Investment Management)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
Kapiti Coast District Council														
Huia Street Extension	Prop	2015	12	0.00	0.35	0.00	0.00	0.00	0.00	0.35	0.35	4, 5, 6 and 7	HMM	Local - National
Huia Street Extension	Const	2016	12	1.13	0.00	0.00	0.00	0.00	0.00	1.13	1.13	4, 5, 6 and 7	HMM	Local - National
Kapiti Road Corridor Safety Improvement	Inv	2016	12	0.00	0.07	0.00	0.00	0.00	0.00	0.07	0.07	4 and 7	HMM	Local - National
Kapiti Road Corridor Safety Improvement	Const	2016	12	0.00	0.42	0.00	0.00	0.00	0.00	0.42	0.42	4 and 7	HMM	Local - National
Raumati Road Corridor Safety Improvement	Inv	2015	12	0.07	0.00	0.00	0.00	0.00	0.00	0.07	0.07	4 and 7	MMM	Local - National
Raumati Road Corridor Safety Improvement	Const	2017	12	0.43	0.00	0.00	0.00	0.00	0.00	0.43	0.43	4 and 7	MMM	Local - National
Te Moana Rd Corridor improvement	Inv	2015	12	0.00	0.00	0.07	0.00	0.00	0.00	0.07	0.07	2, 4, 5, 6 and 7	HMM	Local - National
Te Moana Road Corridor Improvement	Const	2017	12	0.00	0.00	0.43	0.00	0.00	0.00	0.43	0.43	2, 4, 5, 6 and 7	HMM	Local - National
AMP review	PBC	2015	120	0.08	0.08	0.08	0.09	0.10	0.09	0.51	0.93	ALL	MMM	Local - National
Road safety promotion	Imp	2015	120	0.08	0.08	0.09	0.09	0.09	0.10	0.54	0.99	4 and 7	MMM	Local - National

Activity Name	Activity Details by Organisation (State Highway maintenance and minor improvements / Public transport maintenance and major improvements / walking and cycling / road safety projects and programmes /Transport studies, Transport Planning, Investment Management)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
Kapiti Coast District Council														
State Highway 1 Revocation	Prop	2016	12	0.03	0.03	0.03	0.00	0.04	0.04	0.21	0.38	4, 7 and 8	HMM	Local - National
Masterton District Council														
Masterton RAMP Updates Improvements	PBC	2015	120	0.01	0.02	0.02	0.02	0.02	0.02	0.11	0.17	ALL	MM_	Local - National
Road Safety Promotion 2015-18 High Priority	Implem	2015	120	0.17	0.17	0.17	0.17	0.18	0.18	1.03	1.61	4 and 7	HM_	Local - National
Road Safety Promotion 2015-18 Medium Priority	Implem	2015	120	0.04	0.04	0.04	0.04	0.04	0.04	0.24	0.44	4 and 7	HHH	Local - National
New Zealand Transport Agency														
Wellington NOP Implement	PBC	2015	12	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.25	1, 2, 3, 6 and 8	HH_	National
2015-18 SH Maintenance Operations Programme	Const	2015	120	23.63	24.75	23.88	24.15	25.07	28.66	150.14	271.32	ALL	HHH	National
SH Renewals Programme 2015-18	Const	2015	120	21.21	15.48	17.96	12.05	12.23	13.89	92.82	151.50	ALL	HHH	National

Activity Name	Activity Details by Organisation (State Highway maintenance and minor improvements / Public transport maintenance and major improvements / walking and cycling / road safety projects and programmes /Transport studies, Transport Planning, Investment Management)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
New Zealand Transport Agency														
SH Minor improvements 2015-18	Const	2015	120	4.58	4.91	5.24	5.56	5.89	6.21	32.39	45.67	ALL	HMH	National
SH2 Ngauranga to SH58 ATMS	Inv	2018	12	0.00	0.00	0.00	0.10	0.00	0.00	0.10	0.10	4 and 8	MHM	National
SH2 Ngauranga to SH58 ATMS	Design	2018	12	0.00	0.00	0.00	0.48	0.00	0.00	0.48	0.48	4 and 8	MHM	National
SH2 Ngauranga to SH58 ATMS	Inv	2018	12	0.00	0.00	0.00	0.10	0.00	0.00	0.10	0.10	4 and 8	MHM	National
SH2 Ngauranga to SH58 ATMS	Design	2018	12	0.00	0.00	0.00	0.48	0.00	0.00	0.48	0.48	4 and 8	MHM	National
SH2 Ngauranga to SH58 ATMS	Const	2019	12	0.00	0.00	0.00	0.00	9.00	0.00	9.00	9.00	4 and 8	MHM	National
SH2 Buchanan Place /Ngaumutawa Road Intersection (Masterton)	Design	2015	12	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50	3, 4 and 6	MLM	National
SH2 Buchanan Place /Ngaumutawa Road Intersection (Masterton)	Const	2016	12	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.50	3, 4 and 6	MLM	National

Activity Name	Activity Details by Organisation (State Highway maintenance and minor improvements / Public transport maintenance and major improvements / walking and cycling / road safety projects and programmes /Transport studies, Transport Planning, Investment Management)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
New Zealand Transport Agency														
Weigh Right – Wellington	DBC	2015	12	0.08	0.00	0.00	0.00	0.00	0.00	0.08	0.08	3	HML	National
Weigh Right – Wellington	Implem	2016	24	0.00	0.38	0.68	0.00	0.00	0.00	1.06	1.06	3	HML	National
Porirua City Council														
Road Safety Promotion 2015-18	Implem	2015	120	0.08	0.08	0.08	0.08	0.08	0.08	0.48	0.80	4 and 7	HHH	Local - National
South Wairarapa District Council														
AMP Improvement Programme	PBC	2015	120	0.25	0.25	0.25	0.00	0.00	0.03	0.78	0.78	ALL	LM_	Local - National
Wellington City Council														
Road Safety Promotion 2015-18	Implem	2015	120	0.51	0.51	0.51	0.51	0.51	0.51	3.06	5.11	4 and 7	HH_	Local - National
Activity Management Planning 2015/18	PBC	2015	120	0.06	0.07	0.16	0.06	0.07	0.15	0.58	0.90	ALL	HH_	Local - National
Cycle Network Development - Hutt Road - Thorndon Quay	IBC	2015	24	2.44	4.40	0.00	0.00	0.00	0.00	6.84	6.84	4 and 7	MML	Local - National

Activity Name	Activity Details by Organisation (State Highway maintenance and minor improvements / Public transport maintenance and major improvements / walking and cycling / road safety projects and programmes /Transport studies, Transport Planning, Investment Management)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
Wellington City Council														
Cycle Network Development - Island Bay to CBD	IBC	2015	60	4.09	1.53	0.00	2.56	1.38	0.00	9.56	9.56	4 and 7	MML	Local - National
Cycle Network Development - Karori – CBD	IBC	2017	36	0.00	0.00	5.62	7.15	3.87	0.00	16.64	16.64	4 and 7	MML	Local - National
Upper Hutt City Council														
Activity Management Plans 2015 – 18	Implem	2014	120	0.07	0.07	0.09	0.08	0.07	0.09	0.47	0.82	ALL	MMM	Local - National
Railway Walking and Cycling Path	Const	2015	24	1.43	1.00	0.00	0.00	0.00	0.00	2.43	2.43	4 and 7	MMH	Local - National
Silverstream to Hutt River Walking and Cycling Path	Design	2015	12	0.05	0.00	0.00	0.00	0.00	0.00	0.05	0.05	4 and 7	MMH	Local - National
Silverstream to Hutt River Walking and Cycling Path	Const	2016	12	0.00	0.27	0.00	0.00	0.00	0.00	0.27	0.27	4 and 7	MMH	Local - National
Subway Under SH2	Design	2016	12	0.00	0.05	0.00	0.00	0.00	0.00	0.05	0.05	4 and 7	MMH	Local - National
Subway Under SH2	Const	2017	12	0.00	0.00	0.64	0.00	0.00	0.00	0.64	0.64	4 and 7	MMH	Local - National

Activity Name	Activity Details by Organisation (State Highway maintenance and minor improvements / Public transport maintenance and major improvements / walking and cycling / road safety projects and programmes /Transport studies, Transport Planning, Investment Management)													
	Activity Stage	Expected Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
Upper Hutt City Council														
Road Safety Promotion 2015-18	Implem	2015	36	0.11	0.12	0.12	0.11	0.12	0.12	0.70	1.08	4 and 7	HMM	Local - National

Significant Activities in Prioritised Order (non-automatically included activities costing in excess of \$5M)

Priority Rank, Organisation and Activity Name	Activity Details by Organisation (activities costing in excess of \$5M)													
	Activity Stage	Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
1. KCDC - Kapiti Road Relief Route	Prop - Const	2015	36	0.35	0.50	7.35	0.00	0.00	0.00	8.2	8.2	2, 5, 6 and 7	HHM	Local - National
2. NZTA - SH2 Corridor Improvements	PBC – DBC - Implem	2015	120	0.73	6.88	13.51	40.23	11.05	0.12	72.44	250.00	2, 3, 4, and 5	HHM	National
3. NZTA - SH1/SH2 Petone to Grenada Link Road	Prop - Const	2017	84	0.00	0.00	8.00	7.00	71.35	65.27	151.62	359.44	2, 3, 4, 5, and 6	HHL	National
4. NZTA - Mt Victoria Tunnel Fire Safety Improvements	Const	2018	12	9.30	0.00	0.00	0.00	0.00	0.00	9.30	9.30	4 and 5	HMH	National
5. NZTA - Wellington RoNS (1) - SH1 Mt Victoria Tunnel Duplication	Const	2018	48	0.00	0.00	0.00	14.76	139.1	172.7	326.56	487.47	1, 2, 3, 4, 5 and 7	HHL	National
6. NZTA - SH2 Rimutaka Programme	PBC to Const	2015	72	3.3	3.88	0.81	0.00	0.00	0.00	71.00\$	71.00\$	2, 3, 4 and 5	HML	National
7. NZTA - SH58 Safe System (Grays Rd to SH2)	Pre – Implem & Implem	2015	60	1.62	0.00	6.49	6.78	6.99	7.14	29.02	29.02	2, 4 and 5	HHM	National
8. HCC - Cross Valley Link	Design - Const	2017	48	0.00	0.00	1.07	0.0	0.0	99.0#	100.07#	100.07#	2, 3, 4, 5 and 6	HHL	Local - National

Priority Rank, Organisation and Activity Name	Activity Details by Organisation (non-automatically included activities costing in excess of \$5M)													
	Activity Stage	Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
9. GW - Regional Rail Plan - Passenger Rail Improvements (RS1)	Const	2017	36	13.15	18.9	21.10	0.0	0.0	0.0	53.15	53.15	1,2,3, and 8	HMM	Local - National
10. NZTA - Ngauranga to Petone Cycleway / walkway	Design - Const	2015	72	4.33	3.80	8.05	0.0	0.0	0.0	43.30@	43.30	4, 5, 7 and 8	HMM	Local – National (+ urban cycleways fund)
11. GW - Wellington Integrated Fares and Ticketing	Const - Implem	2015	120	8.0	17.01	16.15	22.76	5.44	5.6	74.96	99.26	1,2 and 8	HMM	Local - National
12. NZTA - Wellington RoNS (7) - SH1 Peka Peka to Otaki Expressway	Const	2017	48	0.00	0.00	13.32	38.50	72.00	83.15	206.97	206.97	2, 3, 4, 5 and 6	HHL	National
13. WCC - Wellington City BRT Infrastructure Improvements	Const	2017	72	0.00	0.00	10.00	10.00	10.00	10.00	40.00	60.00	4, 6 and 8	HHL	Local - National
14. NZTA - Wellington Port Access Improvements	IBC to Implem	2015	72	0.17	0.17	0.00	0.43	31.6	32.62	64.99	64.99	2, 3, 5 and 6	HMM	National

Priority Rank, Organisation and Activity Name	Activity Details by Organisation (non-automatically included activities costing in excess of \$5M)													
	Activity Stage	Start Year	Expected Duration remaining (months)	Cost 2015/2016 (\$m)	Cost 2016/2017 (\$m)	Cost 2017/2018 (\$m)	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	6 Year Cost (2015 to 2021) (\$m) *	10 year Projected Costs (\$m) **	Delivery of Strategic Objectives (+)	Assessment Profile***	Funding Source(s)
15. NZTA - Wellington RoNS (3) - SH1 Terrace Tunnel Duplication	Prop - Const	2018	72	0.00	11.00	12.90	0.00	0.00	0.00	23.90	282.51	2, 3 and 5	HHL	National
16. NZTA - Wellington Resilience Programme (SH1 and SH2)	PBC to Implem	2015	72	0.87	0.55	1.43	25.29	43.36	44.05	115.55	115.55	5	HML	National
17. NZTA - SH2 Moonshine Hill Road to Gibbons Street Safety Improvements	Pre – Implem & Implem	2015	36	0.07	0.63	0.58	0.00	0.00	0.00	10.00^	10.00	4	HHL	National
Notes for Figure 50														
(+)- Strategic Objectives that projects are assessed against in terms of project primary delivery goals									* - Estimated year 6 construction and property cost					
1 = A high quality, reliable public transport network									** - Estimated year 10 construction and property cost					
2 = A reliable and effective strategic road network									*** - Three letter assessment profile based on NZTA requirements. These represent Strategic Fit, Effectiveness and Economic Efficiency.					
3 = An effective network for the movement of freight														
4 = A safe system for all users of the regional transport network									# - Estimated year 6 construction cost assuming Regional Improvement funding contribution					
5 = An increasingly resilient transport network									^ - Includes estimated property cost					
6 = A well planned, connected and integrated transport network									@ - Estimated 6 year cost, 3 year forecast based on the original proposal year 4-6 to be confirmed					
7 = An attractive and safe walking and cycling network									\$ - Estimated cost in total assumed on programme business case outcomes for year 4-6.					
8 = An efficient and optimised transport system that minimises the impact on the environment									& - estimated cost					

Figure 50 significant activities proposed in the region in the next six years 2015 to 2021

18. Significant transport activities

The LTMA requires the RTC to adopt a policy that determines significance in respect of the activities that are included in the regional land transport plan. It also requires any identified 'significant activities' to be prioritised.

This section sets out the definition for significant activities and the priority order in which they are included in the programme.

18.1 Definition of a 'significant activity' in the programme

The Regional Transport Committee adopted the following definition for 'significant activities':

- Large new improvement projects that have a total cost greater than \$5million.

Appendix C of the RLTP includes a table summarising the adopted significance policy.

18.2 Significant transport activities in priority order

The order of these significant activities provides a clear signal as to which of the large new improvement projects in the region are considered to be most important.

The prioritised list of significant activities 2015 to 2021 in the region as adopted by the RTC is as described in Figure 51.























Significant Activities in Prioritised Order					
Rank	Activity	Brief Description	Lead Organisation	Regional Assessment Profile	2015-2021 estimated cost (\$m)
1	Kapiti Road Relief Route	Single carriageway extension of Ihakara Street and connecting to the proposed Arawhata/Kapiti Road intersection signalisation scheme	KCDC	HMM	8.2
2	SH2 Corridor Improvements (Ngauranga to Upper Hutt)	A range of multi-modal short to long term interventions to improve network efficiency, reliability and journeys between Hutt Valley and Wellington. Interventions will encompass: <ul style="list-style-type: none"> • Short to Medium infrastructure interventions - such as intersection optimisations, signal optimisation, Ramp Metering etc. • Long term infrastructure interventions – such as Grade Separated interchanges The programme of works and investment delivery will extend over a number of NLTP periods	NZTA	HMM	72.44
3	SH1 / SH2 Petone to Grenada Link Road	The Petone to Grenada project will construct a new link road between SH1 (Grenada) and SH2 (Petone) and will improve road network resilience.	NZTA	HMH	151.62
4	Mt Victoria Tunnel Fire safety Improvements	Completion of the upgrade of the fire life safety systems of the existing Mt Victoria Tunnel.	NZTA	HMH	9.30
5	Wellington RoNS (1) - SH1 Mt Victoria Tunnel Duplication	Construction of a second tunnel located to the immediate north of the existing Mount Victoria Tunnel along with the widening of Ruahine Street and Wellington Road are part of the Wellington Northern Corridor RoNS programme.	NZTA	HHL	326.56
6	SH2 Rimutaka Programme	The Rimutaka Programme is seeking to improve both the safety and alignment of the route. While exact measures are yet to be determined previously identified projects include Two Bob's Corner, SH2 Guardrail on Rimutaka Hill and Jim's Corner. The programme of works and investment delivery will extend over a number of NLTP periods	NZTA	HHL	71.00
7	SH58 Safe System (Grays Rd to SH2)	Safety works to improve three out of context curves on SH58 on the Haywards Hill with a corridor safety treatments including; roadside guardrails, delineation improvements, median wire rope barriers and seal widening.	NZTA	HHL	29.02
8	Cross Valley Link	Cross Valley road infrastructure creating a new and enhanced East - West strategic highway link in Hutt Valley	HCC	HHL	100.07
9	Regional Rail Plan - Passenger Rail Improvements (RS1)	Implementation of a nominal 15 minute AM Peak period service with a modified service pattern rail infrastructure upgrades and twin tracking on the Hutt Line.	GWRC	HHL	53.15































Rank	Activity	Brief Description	Lead Organisation	Regional Assessment Profile	2015-2021 estimated cost (\$m)
10	Ngauranga to Petone Cycleway/walkway	Provision of a continuous high quality cycleway adjacent to SH2 between Ngauranga and Petone.	NZTA	HMM	43.30
11	Wellington Integrated Fares and Ticketing	Implementing a fares and ticketing system that supports the integration of the public transport network	GWRC	HMM	74.96
12	Wellington RoNS (7) - SH1 Peka Peka to Otaki Expressway	The MacKays to Peka Peka expressway will provide a four lane median divided expressway as part of the RoNS programme.	NZTA	HML	206.97
13	Wellington City BRT Infrastructure Improvements	Infrastructure and route investigation, design and implementation in association with the PTSS recommendations	WCC	HML	40.00
14	Wellington Port Access Improvements	Improvements to address access to the Port of Wellington in relation to a lack of resilience, safety and capacity on SH1, Aotea Quay and Hutt Road.	NZTA	HML	64.98
15	Wellington RoNS (3) - SH1 Terrace Tunnel Duplication	The SH1 Terrace Tunnel Duplication will provide new tunnel capacity as part of the RoNS programme.	NZTA	HML	23.90
16	Wellington Resilience Programme (SH1 and SH2)	The Wellington Resilience Programme is the overarching programme made up of the SH1 Resilience - Ngauranga to Airport, SH2 Resilience - Ngauranga to SH58 and the SH1 Resilience - Ngauranga to SH58 projects. The Wellington Resilience Programme will identify an optimal mix of alternatives and options for the development of the previously mentioned projects.	NZTA	HML	115.55
17	SH2 Moonshine Hill Road to Gibbons Street Safety Improvements	Project is to improve the safety of road users between Moonshine Hill Rd and Gibbons St. The exact scope of improvements is yet to be determined	NZTA	HML	10.00

Figure 51 prioritised order of significant activities 2015 to 2021

In Figure 52 each prioritised significant activity in the region is listed along with the stage each project will be at as detailed from 2015/2016 through the life of the six year programme and beyond as far as the end of the ten year forecast (2024/2025). This figure illustrates the time it can take large scale projects to come to fruition, the complexity of delivering them and that it can be a number of years before the region’s transport customers will see the outcomes from these activities.

Significant activity staging and timing

Significant Activity (2015-2021)	Rank	Year									
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Kapiti Road Relief Route	1										
SH2 Corridor Improvements (Ngauranga to Upper Hutt)	2										
SH1 / SH2 Petone to Grenada Link Road	3					 					
Mt Victoria Tunnel – Fire Safety Improvements	4										
Wellington RoNS (1) - SH1 Mt Victoria Tunnel Duplication	5										
SH2 Rimutaka Safety Programme	6	 	 								

Significant Activity (2015-2021)	Rank	Year									
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		 									
SH58 Safe System (Grays Rd to SH2)	7										
Cross Valley Link	7										
Regional Rail Plan - Passenger Rail Improvements (RS1)	9										
Ngauranga to Petone Cycleway/walkway	10	 									
Wellington Integrated Fares and Ticketing 2015-18	11		 	 							
Wellington RoNS (7) - SH1 Peka Peka to Otaki Expressway	12										
Wellington City BRT Infrastructure Improvements	13										

Significant Activity (2015-2021)	Rank	Year														
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025					
Wellington Port Access Improvements	14															
Wellington RoNS (3) - SH1 Terrace Tunnel Duplication	15															
Wellington Resilience Programme (SH1&SH2)	16															
SH2 Moonshine Hill Road to Gibbons Street Safety Improvements	17		 													
Key																
	Investigation								Pre-Implementation							
	Property								Implementation							
	Design								Programme Business Case							
	Construction								Indicative Business Case							
													Detailed Business Case			

Figure 52 timing and staging of proposed significant activities

Significant activities are both large projects for the region that should contribute to a change in the performance of the regional transport network and also represent a large scale financial commitment should they be started. It is important therefore to understand how these projects contribute to the delivery of regional strategic objectives and outcomes and also how they contribute to addressing the identified regional problems. This assessment is presented in Figure 53 linking the strategic case to significant activities in the programme, which identifies any strong/direct contribution by a significant project in the regional programme to the key problems and strategic response in the RLTP.

The contribution of significant activities assessed against regional problems and objectives

Priority Rank	Significant activity name	Contribution to addressing the Problem				Contribution to objectives								Forms part of strategic response in a corridor strategy?				Forms part of strategic response in a Network Plan?							
		Economic growth	Safety	Resilience	Liveability	1	2	3	4	5	6	7	8	W	N2A	WAI	H	PT	SR	F	W	C	RS	NR	TD
1	Kapiti Road Relief Route																								
2	SH2 Corridor improvements (Ngauranga to Upper Hutt)																								
3	Petone to Grenada Link road																								
4	Mt Victoria Tunnel – Fire safety improvements																								
5	Wellington RoNS (1) - SH1 Mt Victoria Tunnel Duplication																								
6	SH2 Rimutaka Safety Programme																								
7	SH58 Safe System (Grays Rd to SH2)																								
8	Cross Valley Link																								
9	Regional Rail Plan - Passenger Rail Improvements (RS1)																								
10	Ngauranga to Petone Cycleway/walkway																								
11	Wellington Integrated Fares and Ticketing																								
12	Wellington RoNS (7) - SH1 Peka Peka to Otaki Expressway																								
13	Wellington City BRT Infrastructure Improvements																								
14	Wellington Port Access Improvements																								

Priority Rank	Significant activity name	Contribution to Problem				Contribution to objectives								Forms part of strategic response in a corridor strategy?				Forms part of strategic response in a Network Plan?							
		Economic growth	Safety	Resilience	Liveability	1	2	3	4	5	6	7	8	W	N2A	WAI	H	PT	SR	F	W	C	RS	NR	TD
15	Wellington RoNS (3) - SH1 Terrace Tunnel Duplication	■		■			■	■		■					■				■	■				■	
16	Wellington Resilience Programme (SH1&SH2)			■					■				■	■	■	■								■	
17	SH2 Moonshine Hill Road to Gibbons Street Safety Improvements		■					■								■							■		

Figure 53 linking the strategic case to significant activities in the programme

Key to Figure 53:

Problem description

Economic growth

Transport inefficiencies lead to suppressed regional economic growth and productivity.

Road safety

Transport infrastructure deficiencies and poor user behaviour *leads to* a sub-optimal regional road safety performance.

Resilience

Regional infrastructure that is vulnerable to disruption by unplanned events *is potentially resulting in* an unacceptable cost of severance and restricted ability to recover over time.

Liveability

Poor delivery of transport and land use *can result in* a deteriorating living environment and reduced transport choices for the region's population.

Network plans

- SR Strategic road network plan
- PT Public transport network plan
- F Freight network plan
- W Walking network plan
- C Cycling network plan
- RS Road safety plan
- NR Network resilience plan
- TD Travel demand management plan

Corridor strategies

- W Western Corridor
- N2A Ngauranga to Airport Corridor
- WAI Wairarapa Corridor
- H Hutt Corridor

Strategic Objectives

1. A high quality, reliable public transport network
2. A reliable and effective strategic road network
3. An effective network for the movement of freight
4. A safe system for all users of the regional transport network
5. An increasingly resilient transport network
6. A well planned, connected and integrated transport network
7. An attractive and safe walking and cycling network
8. An efficient and optimised transport system that minimises the impact on the environment

19. Inter-regional significance

19.1 Significant transport with inter-regional significance

The RLTP is required to identify those activities that are significant to inter regional transport. Catering for and recognising regional and inter regional journeys are vital to creating a vibrant and growing regional economy. The following activities are considered to have inter-regional significance as defined as:

- Any regionally significant activity that has implications for connectivity with other regions and
- Any regionally significant activity for which cooperation with other regions is required.

The activities in the six-year programme that meet this definition are:

- Regional Rail Plan - Passenger Rail Improvements (RS1)
- Wellington Resilience Programme (SH1&SH2)
- Wellington Road of National Significance programme

The relevant agencies will work together and across regional boundaries to ensure these projects are implemented in a manner that maximises their benefits to all parties.

20. Funding sources and financial forecasts

20.1 Funding sources

This section provides forecasts of anticipated revenue and expenditure for the next 10 years. The main sources of funds for land transport activities for the region are:

- The National Land Transport Fund
- Council’s local share, and
- Other funding sources.

National Land Transport Fund

The NLTF is composed of revenue collected from fuel excise duty, road user charges, vehicle and driver registration and licensing, and other sources are credited to the NLTF. These funds are used to pay for the NZTA’s investment in a wide range of land transport activities. The relationship is described in figure 54.

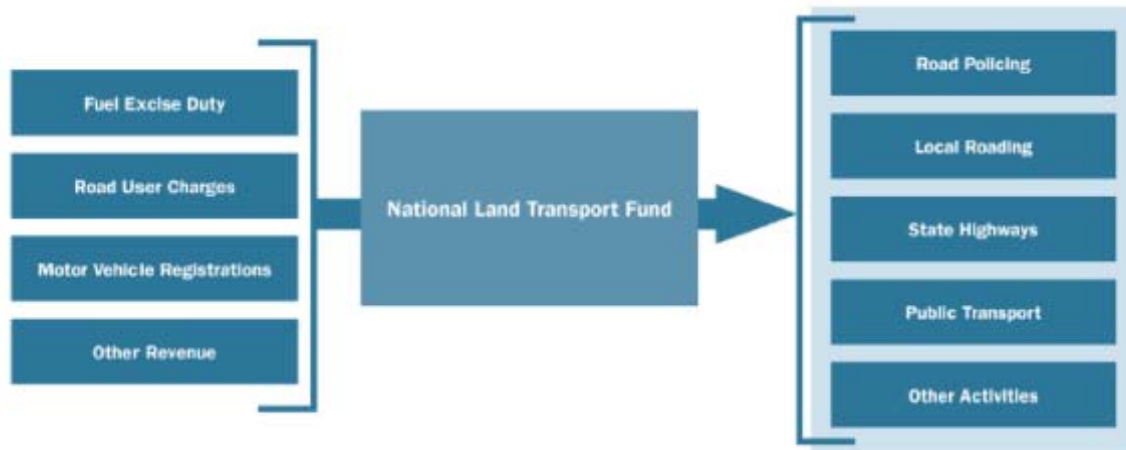


Figure 54 Sources of the funds within the National Land Transport Fund

The main funding types currently available to the region are:

National Funds

Nationally distributed funds are allocated on the basis of national priority by NZTA from the National Land Transport Fund in accordance with its allocation process. This fund is fully hypothecated (i.e. 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.

Regional Improvement Funds

In the draft GPS2015, and reflected in the 2015 activity classes is a new category “Regional Improvements” has been added for the improvement to roads in regional New Zealand. Allocation of activities to the Regional Improvements activity class will be determined by NZTA on the basis of eligibility and assessment against NZTA’s investment assessment criteria and is nationally contestable. It is also restricted to districts which do not include RoNS within their boundaries.

There are number of projects within the significant activities category that currently meet the requirements for funding from the Regional Improvements fund. These are detailed in Figure 55.

Significant activity name	Lead organisation	Estimated cost 2015 to 2021 (\$m)	Notes
SH2 Corridor programme (Ngauranga to Upper Hutt)	NZTA	72.44	Cost based on known project construction costs. Some individual projects in the corridor are still under investigation.
SH2 Rimutaka safety programme	NZTA	71.00	
Cross Valley Link	HCC	100.07	Six year cost assumes the project gains regional improvement funding and is brought forward into the 6 year programme.
SH2 Moonshine Hill Road - Gibbons Street safety programme	NZTA	10.00	

Figure 55 significant activities identified as potential regional improvement funded projects

The Regional Improvements fund is a funding stream that is committed until 2018. If this activity class and fund is extended beyond 2018 then the region has two potential projects for funding via the Regional Improvements activity class that would be brought forward into the 6 year regional programme. Details of these two projects are given below:

Masterton District Council has included an urban bypass project in Year 8 of the programme subject to confirmation of freight growth forecasts. The Regional Council has identified (subject to further investigation work) the possible need for stopbank improvements along the Waipoua River adjacent to the potential bypass route. Combining the flood protection and transport bypass project, if shown to be cost effective, may result in the bypass project being brought forward in the programme.

Hutt City Council has a new east-west route across the lower half of Hutt valley (Cross Valley Link) in its long term plan and year ten of the regional programme. This seeks to provide better connections and levels of service between the Seaview-Gracefield Industrial Area and SH2 and this has been under consideration for many years. If Regional Improvements funds were allocated to the Cross Valley Link the project would be brought forward into the 6 year regional programme with a view to construction commencing in 2020/21. There is currently design work associated with this project in the 6 year regional programme.

Council Funding (Local)

Local funds are allocated by individual councils and are mainly provided through rates, user charges and loans. The regional council funds passenger transport services, whereas local councils fund local roads (including footpaths, etc.).

Funding Assistance Rates (FAR)

When a land transport activity undertaken by a council or other approved organisation qualifies for funding from the NLTF, payment of funds from the NLTF is generally conditional on a local funding contribution typically derived from local rates, fares for public transport services (where relevant) and debt. The amount of subsidy varies between local authorities and is referred to as the funding assistance rate (FAR) and it is the FAR that determines the proportion of the approved costs of that activity that will be paid from the NLTF. The FAR for each local authority across the country has been reviewed, with a set rate per council being proposed with a transitional period from the current system and FARs.

From 2015 there will be one FAR for all its eligible land transport activities for each organisation except certain activities such as emergency works.

- Standard FAR rate for each organisation reflecting a national average FAR but then amended to reflect each organisations ability to pay and
- FARs that are specific to certain activity types (for example Special Purpose Roads, Emergency Works etc).

The council is responsible for providing the remaining portion (non-NLTF) that is its local share of the total cost.

The NZTA (state highways) receives a 100% FAR for any activity or share of an activity that it delivers, given that its only source of funding is the NLTF.

Other Funding Sources

Other funding sources may include public transport fares development financial contributions and new Crown appropriations.

In August 2014 the government announced \$100 million in new funding will be made available from the Crown’s Consolidated Fund over the next four year period 2014/15 to 2017/18 to accelerate cycleways in urban centres in order to expand and improve the cycling network. This is called the urban cycleways fund. Bids for this funding will be considered by The Urban Cycleway Investment Panel composed of representatives from central government, local government and other organisations. The expenditure is estimated to be spread over the next four year period as shown in figure 56 and is divided between capital and operational expenditure.

Expenditure profile year by year (\$m)				
2014/15	2015/16	2016/17	2017/18	Total
10.0	35.0	30.0	25.0	100.0

Figure 56 anticipated forecast urban cycleway funding

Details of how the urban cycleways fund will be allocated and its relationship to the NLTP is currently being determined.

The financial contribution made by all other funding sources to the cost of the programme is described in Figure 60 in section 20.4

20.2 Estimated six year programme cost

The estimated cost of all the new projects in the RLTP for the six year period 2015 to 2021 is \$3.79 billion (including inflation). Figure 57 shows the estimated six-year programme cost and funding sources.

Activity class	National Funds (\$m)	Local/other funds (\$m)	Total cost 2015 to 2021 (\$m)
Investment Management	8.38	5.51	13.89
Road Safety Promotion	6.16	4.73	10.89
Walking and Cycling	42.92	22.40	65.32
Public Transport (Public transport services ¹)	416.45	356.12	772.56
Public transport infrastructure	75.70	75.70	151.40
Maintenance and operation of local roads	125.83	143.58	269.41
Maintenance and operation of state highways	150.16	0	150.16
Renewal of local roads	107.09	124.79	231.88
Renewal of State highways	92.82	0	92.82
New and improved infrastructure for local roads	124.27	82.70	206.97
New and improved infrastructure for state highways	1825.48	0	1825.48
Grand total	2975.26	815.53	3790.79

Figure 57 estimated six year programme cost

20.3 Estimated 10 year programme cost and forecast expenditure

The estimated cost of all the projects in the RLTP for the next ten years is \$6.66 billion (including inflation). Figure 58 shows the estimated ten year Programme cost and funding sources.

¹ Public transport services expenditure does not include SuperGold Card subsidies or fare payments made by passengers.

Activity class	National funds (\$m)	Local/other funds (\$m)	Total cost 2015 to 2025 (\$m)
Investment Management	10.60	7.25	17.85
Road Safety Promotion	10.48	8.03	18.51
Walking and Cycling	54.38	32.17	86.56
Public Transport (Public transport services ¹)	751.39	676.62	1428.00
Public transport infrastructure	95.87	95.87	191.73
Maintenance and operation of local roads	215.50	247.92	463.42
Maintenance and operation of state highways	271.32	0	271.32
Renewal of local roads	182.47	212.25	394.72
Renewal of State highways	151.50	0	151.50
New and improved infrastructure for local roads	147.51	120.62	268.12
New and improved infrastructure for state highways	3366.48	0	3366.48
Grand total	5257.49	1400.72	6658.21

Figure 58 estimated ten year programme cost

Figure 59 describes the estimated costs by council for both the six and ten year periods of the RLTP.

Organisation	Estimated total cost 2015 to 2021 (\$m)	Estimated total cost 2015 to 2025 (\$m)
CDC	20.80	37.81
MDC	46.00	86.44
SWDC	28.76	49.86
UHCC	37.85	63.89
HCC	204.32	276.41
KCDC	47.30	85.20
PCC	40.68	69.49
WCC	366.07	594.71
GWRC	913.13	1587.67
NZTA	2085.86	3806.73

Figure 59 programme estimated costs by organisation for six and ten years

¹ Public transport services expenditure does not include SuperGold Card subsidies or fare payments made by passengers.

20.4 Significant Expenditure Funded from Other Sources

Significant expenditure funded from sources other than the NLTF is any expenditure on an individual transport activity can originate from:

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

Figure 60 illustrates the significant expenditure from sources other than the NLTF, as required by section 16(3) (e) of the LTMA.

Activity	Organisation responsible for activity	Total cost 2015 to 2021 (\$m)	Funding source (\$m)			Notes
			National (NLTF)	Local	Other	
Investment Management – Transport Planning	GW and local councils	13.89	8.38	5.51	0.00	
Walking and Cycling	GW and local councils	65.32	42.92	22.40	0.00	
Public transport infrastructure improvements	GW and WCC	151.40	75.70	75.70	0.00	Includes Wellington City BRT Infrastructure Improvements, GW RS1 rail improvements package and integrated fares and ticketing.
Public transport services - group of activities	GW	772.56	416.45	356.12	0.00	Activities in order to continue delivering public transport services in the region
Local Authority Maintenance, Operations and Renewals Programme 2015-21	GW and local councils	501.28	232.91	268.37	0.00	Includes WCC resilience programme
New & improved infrastructure for local roads	local councils	206.97	124.27	82.70	0.00	Includes WCC LED street lighting upgrades, Adelaide Road traffic Management and KCDC Kapiti Relief Road.

Activity	Organisation responsible for activity	Total cost 2015 to 2021 (\$m)	Funding source (\$m)			Notes
			National	Local	Other	
Public transport services – SuperGold Card subsidies	GW	38.50	-	-	38.50	Crown appropriation for SuperGold Card subsidies. This funding has not been included in Programme expenditure.
Rail network infrastructure renewals	KiwiRail	9.00	-	-	9.00	Crown appropriation for government rail package of \$88m over 8 years commencing in the previous RLTP. This funding has not been included in Programme expenditure.
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.				

Figure 60 Activities with significant estimated expenditure funded from sources other than the NLTF 2015-21

20.5 Comparison with the previous three year programme

Figure 61 compares the previous regional programme (2012 to 2015) with the 2015 to 2018 period in the current programme.

These shows that the programme remains similarly balanced across all activity types and that the relative size of the programme remains very similar to previous three year programmes in total and by activity types.

Activity Class	RLTP estimated costs 2012 to 2015 (\$m)	RLTP estimated costs 2015 to 2018 (\$m)
Investment Management	11.07	10.09
Road Safety Promotion	6.04	5.37
Walking and Cycling	12.43	39.33
Public Transport (Public transport services ¹)	336.57	357.33
Public transport infrastructure	41.47	62.96
Maintenance and operation of local roads	103.31	132.47
Maintenance and operation of state highways	56.21	72.26
Renewal of local roads	116.76	114.72
Renewal of State highways	18.97	54.65
New and improved infrastructure for local roads	40.61	64.16
New and improved infrastructure for state highways	589.13	549.73
Total estimated cost	1332.59	1463.06

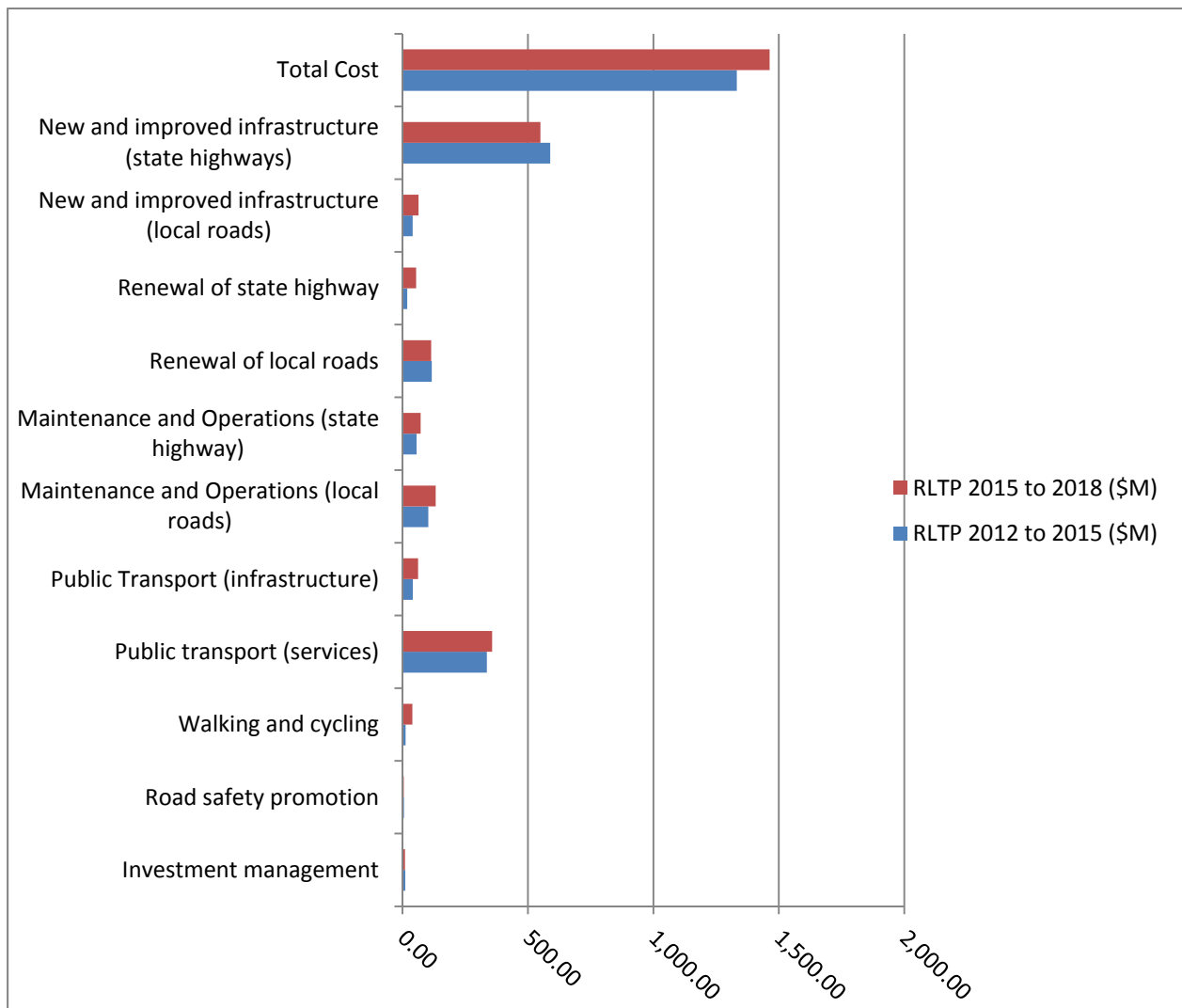


Figure 61 comparisons of the previous regional programme and this programme by activity type (3 years)

¹ Public transport services expenditure does not include SuperGold Card subsidies or fare payments made by passengers.