



greater WELLINGTON
REGIONAL COUNCIL
Te Pane Matua Taiao

Regional Land Transport Programme 2012-15

Contents

Programme overview	2
1. Introduction	3
1.1 Development and consultation process	3
2. Background and context	4
2.1 Land Transport Management Act 2003	4
2.2 Government policy direction – <i>Connecting New Zealand</i>	4
2.3 Government Policy Statement on Transport Funding 2012-22	4
2.4 National Land Transport Programme	4
2.5 Regional Land Transport Strategy 2010-40	5
2.6 Prioritisation and funding policies	5
3. Three-year programme (2012-15)	7
3.1 Contribution to Regional Land Transport Strategy outcomes	7
3.2 Overview of activities by priority class	7
3.3 List of activities	7
4. Significant transport activities	26
4.1 High cost, large, new projects	26
4.2 Other significant activities expected within the next 10 years	26
5. Financial forecasts	29
5.1 Funding sources	29
5.2 Estimated three-year Programme cost	29
5.3 Significant expenditure funded from other sources	30
5.4 Forecast expenditure for next 10 years	31
5.5 Forecast funding sources for next 10 years	32
6. Assessment of the Regional Land Transport Programme	33
6.1 Assessment of core requirements	33
6.2 Relationship of police activities to the programme	35
7. Monitoring and variations	36
7.1 Monitoring implementation	36
7.2 Variations to the programme	36
7.3 Significance policy for variations to the programme	36
Appendix A - Timing of significant activities	38
Appendix B - Guidelines for identifying significant activities	39
Appendix C - Forecast expenditure profiles by approved organisation for the next 10 years	40
Appendix D - Legislative requirements for form and content	42

Programme overview

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

Despite this, the 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 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).

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

A number of activities included in this RLTP contribute to a sustainable transport network. There was strong support for walking and cycling received during consultation on the draft RLTP and this is reflected in the high ranking of the Ngauranga to Petone Cycleway/walkway within the third priority activities. Walking and cycling improvements are also included throughout the programme as part of local council and NZTA maintenance and minor improvement programmes as well as major new projects such as the Wellington Roads of National Significance which include new walking and cycling facilities. This is in addition to the funding identified within the programme specifically for walking and cycling facilities. These are also 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 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 RLTP continues the investment in rail improvements with a commitment to deliver sufficient rolling stock capacity to meet peak-period demand, alongside a government investment of \$88 million to fund deferred renewals to 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 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 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 RLTP, we have tried to ensure that the projects included have a reasonable chance of being funded and implemented within the next three years.



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 consists of all the mayors in the region, two Greater Wellington councillors, an NZTA representative and community representatives for economic development, safety and personal security, public health, access and mobility, environmental sustainability and cultural interests.

This RLTP sets out all 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. This 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 of the activities in this programme require funding assistance from the National Land Transport Fund and will only go ahead if they are also 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 need

to be included in the relevant council's long-term plan or annual plan. Only land transport activities included in the RLTP can be considered for funding from the National Land Transport Fund.

This 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 this 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 this RLTP:

1. Local councils, Greater Wellington and the NZTA put forward a range of projects for inclusion in the RLTP
2. The proposed projects were prioritised by the Regional Transport Committee based on the policies and outcomes in the Regional Land Transport Strategy
3. The Regional Transport Committee sought feedback on the draft RLTP from the regional community
4. The Regional Transport Committee, following consideration of submissions, prepared and approved the final RLTP
5. The final RLTP was adopted by Greater Wellington

The final RLTP was then submitted to the NZTA as the region's "bid" for funding from the National Land Transport Fund. The programme was required to be submitted to the NZTA by 20 June 2012.



2. Background and context

This section provides the background to the development of this 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 funding 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*.

The Government's overall objective for transport is to achieve 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 Land Transport Funding 2012-22

The Government Policy Statement on Land 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 focuses 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 the Roads of National Significance (RoNS) programme. 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 activities are assessed as high, medium or low against three criteria:¹

- 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 (this is different to the priorities set out in the RLTP).

Table 1: NZTA assessment profiles

Profile ranking	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 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, although effectiveness is measured against the Regional Land Transport Strategy outcomes rather than NZTA’s strategic fit criteria.

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, or priorities, for 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 overall objectives, 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,² walking and cycling activities, minor safety and other improvement works (<\$5m) that are expected to*

¹ Refer to the NZTA’s planning and investment knowledge base for further information (<http://119.47.122.243/nzta/home/assessment-framework/assessment-framework-overview/>)

² 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

help the region move quickly toward achieving RLTS outcomes³

- (iii) Third priority activities are the high cost 'large new projects' (>\$5m)⁴
- c. Ensure that prioritisation of activities or projects within the Third priority 'Large New Projects' category in 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:⁵
- (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 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 activities covered in section 4.1.



3 The threshold was \$4.5 million when the RLTS was adopted in 2010 but was recently increased by the NZTA to \$5 million

4 Ibid

5 This policy regarding Crown "C" funding has been superseded. Refer to section 5.1 for information on funding sources

3. Three-year programme (2012-15)

This section identifies all 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 Regional Land Transport Strategy outcomes

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

There are a number of activities that provide for continued investment in rail and public transport generally 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 (RoNS) 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, automatically included, first, second and third priority activities as set out in Table 2.

All committed and automatically included activities put forward by local councils, Greater Wellington and the NZTA are 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 and are prioritised 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. Committed activities are automatically included in the RLTP and are not prioritised.	Section 16(3)(c) of the Act
Automatically included	Automatically included 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 Automatically included activities are not prioritised.	Section 16(1)(a) of the Act
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 	Section 16(1)(c) of the Act and RLTS Policy 8.8(b) (i)
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 and 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 and RLTS Policy 8.8(b) (iii) and 8.8(c)

3.3 List of activities

The land transport activities proposed in the region for the next three years are set out in Table 3 on p8. 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 13 June 2012..

Roads of National Significance (RoNS) objective

A number of NZTA activities are part of the Wellington Northern Corridor Roads of National Significance (RoNS) programme. The objective of these 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
- Improve the safety of travel on State highways



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

Organisation ⁶	Priority	Activity name	Objective	Phase	Assessment profile ⁷	Expected start date	Expected duration (months)	Annual cost estimate (\$m)			Total 3-year cost (\$m)	Total project cost (\$m) ⁸	Funding source
								2012/13	2013/14	2014/15			
CDC	Automatically included	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	Automatically included	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 Roothing 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	Rolling stock capacity to meet peak-period demand	To ensure that the contracted rail service operator has the necessary rolling stock capacity to provide timetabled services.	Construction	HHH	2013	48	0.00	1.85	8.19	10.04	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	2012	18	0.95	1.90	1.90	4.74	42.51	National Local
GW	Committed	Real Time Passenger Information System	To increase public transport patronage and deliver improved travel time reliability.	Construction Implementation	HHH HHH	2008 2012	48 48	2.05 0.56	0.00 0.58	0.00 0.59	2.05 1.73	8.75	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	HH	2011	12	0.25	0.00	0.00	0.25	1.00	National Local
GW	Committed	Kapiti railway stations upgrade and modifications	To improve reliability on the Kapiti Line and provide capacity for growth (associated with extension of electrification to Waikanae).	Construction	HHL	2009	36	0.10	0.00	0.00	0.10	15.00	National Local

⁶ 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, PCC = Porirua City Council, SWDC = South Wairarapa District Council, UHCC = Upper Hutt City Council, WCC = Wellington City Council

⁷ The assessment profile is based on NZTA requirements (refer section 2.4). Some activities are not required to have a full profile (indicated by an underscore)

⁸ Estimated property and construction costs only

GW	Committed	Railway station platforms, buildings, carparks and security	To allow all types of rolling stock to operate safely without striking platforms and to improve customer safety and amenities across the rail network including level boarding improved access to parking and other facilities.	Construction	HML	2008	96	0.03	0.00	0.00	0.03	7.71	National Local
GW	Committed	Petone carpark maintenance and renewals	To ensure public transport infrastructure is provided to an appropriate standard.	Construction	MMM	2009	12	0.02	0.00	0.00	0.02	0.36	National Local

GW	Automatically included	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
GW	Automatically included	Public Transport Programme 2012-15	To continue delivering existing public transport services in the region.	Operations	HHH	2012	36	101.80	106.50	109.16	317.46	317.46	National Local Crown Fares
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	HL_	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	HL_	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	HL_	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	HL_	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	36	0.25	0.03	0.05	0.33	0.33	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	3.73	4.24	3.79	11.75	11.75	National Local
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	1.45	0.00	0.00	1.45	1.45	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	0.39	0.42	0.44	1.25	1.25	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	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	0.33	0.33	0.34	1.01	1.01	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 Railway 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	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	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 Implementation	HHH HHH HHH	2012 2013 2014	42 42 42	0.40 0.00 0.00	0.62 3.70 0.00	0.00 17.50 2.61	1.02 21.20 2.61	39.00	National Local
GW total								113.95	122.20	148.66	384.82		
HCC	Automatically included	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	National Local
HCC	Automatically included	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	National Local
HCC	Automatically included	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	Automatically included	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	Automatically included	Seismic Strengthening of Waiohutu 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	0.01	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	0.10	National Local
HCC	Second priority	Wainuiomata Hill Road Shared Path	To improve connectivity and safety for pedestrians and cyclists on the sole access road between Wainuiomata and Lower Hutt.	Construction	MMH	2012	72	0.62	0.00	0.00	0.62	0.62	0.62	National Local
HCC total								16.22	16.08	16.49	48.79			
KCDC	Committed	Western Link Road Advanced Land Purchase	Advanced land purchase for Western Link Road. The land is now required as part of the SH1 (RoNS) Mackays to Peka Peka Expressway.	Construction	-	2007	60	6.17	0.00	0.00	6.17	36.10	36.10	National Local
KCDC	Automatically included	Maintenance, Operations and Renewals Programme 2012-15	To deliver the levels of service as set out in the Kapiti Coast District Council Activity Management Plan.	Local Roads	MHH	2012	36	5.79	6.05	6.26	18.10	18.10	18.10	National Local
KCDC	Automatically included	Minor improvements 2012-15	To deliver targeted local road improvements aligned with improving economic vitality of commercial and retail areas. Supported by travel plan survey results. Improvements are targeted at road safety, safer roads and road sides for relevant network users.	Local Roads	MHH	2012	36	0.49	0.44	0.42	1.36	1.36	1.36	National Local
KCDC	Automatically included	Kapiti Road intersection improvements	To improve the capacity and safety of the Milne Drive/Te Roto Drive intersection and ensure a suitable level of service is in place prior to construction of the RoNS Mackays to Peka Peka expressway. This project has been brought forward to support the expressway and will relieve driver frustration for turning traffic at this intersection. It is required in advance of the express to support economic development in the area.	Design Construction	HML HML	2012 2012	6 6	0.10 1.90	0.00 0.00	0.00 0.00	0.10 1.90	1.90 2.00	1.90 2.00	National Local

KCDC	Second priority	Major community connector studies	To develop plan for any local network improvement works needed to support RoNS. The work will include freight (not HPMV route but general freight) routes on local roads through the district.	Study	HH_	2012	36	0.13	0.14	0.14	0.14	0.41	0.41	0.41	National Local
KCDC	Second priority	Road Safety Promotion – High Strategic Fit	To deliver on road safety outcomes identified in the Kapiti Road Safety Action Plan.	Implementation	HHH	2012	120	0.08	0.09	0.08	0.09	0.25	0.25	0.25	National Local
KCDC	Second priority	Road Safety Promotion 2012-15 – Medium Strategic Fit	To deliver on road safety outcomes identified in the Kapiti Road Safety Action Plan.	Implementation	MMM	2012	36	0.02	0.02	0.02	0.02	0.05	0.05	0.05	National Local
KCDC	Second priority	Road Safety Promotion 2012-15 – Low Strategic Fit	To deliver on road safety outcomes identified in the Kapiti Road Safety Action Plan.	Implementation	LMM	2012	36	0.02	0.03	0.03	0.03	0.08	0.08	0.08	National Local
KCDC total								14.71	6.95	6.75	6.95	28.42			
MDC	Committed	Manawa Bridge No3 Replacement	To upgrade or replace end-of-life structure.	Construction	MMM	2011	8	0.53	0.00	0.00	0.00	0.53	0.53	0.54	National Local
MDC	Automatically included	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	MHH	2012	36	6.58	6.85	6.81	6.85	20.24	20.24	20.24	National Local
MDC	Automatically included	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	MHH	2012	36	0.33	0.34	0.34	0.34	1.01	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.	Implementation	HHH	2012	36	0.14	0.15	0.15	0.15	0.44	0.44	0.44	National Local
MDC	Second priority	Road Safety Promotion – Low Strategic Fit	To reduce the number of deaths and serious injuries on Wairarapa roads through a safe systems approach targeting safer road use.	Implementation	MML	2012	36	0.01	0.02	0.01	0.02	0.04	0.04	0.04	National Local
MDC total								7.60	7.31	7.31	7.36	22.27			
NZTA	Committed	SH1 (RoNS) – Basin Reserve Improvements, Patterson Street to Tory Street bridge	Refer to "Roads of National Significance objective" on p8.	Investigation Design	HHL HHL	2008 2011	36 36	1.13 1.60	0.00 0.00	0.00 0.10	0.00 0.00	1.13 1.70	7.00 2.20	7.00 2.20	National National
NZTA	Committed	SH1 (RoNS) – Mackays to Peka Peka Expressway	Refer to "Roads of National Significance objective" on p8.	Investigation Design	HHL HHL	2009 2009	72 72	0.50 11.34	0.00 0.00	0.00 0.00	0.00 0.00	0.50 11.34	22.12 20.28	22.12 20.28	National National
NZTA	Committed	SH1 (RoNS) – Mt Victoria Tunnel Duplication	Refer to "Roads of National Significance objective" on p8.	Investigation Design	HHL HHL	2010 2014	36 36	0.45 0.00	0.00 1.50	0.00 0.00	0.00 1.50	0.45 1.50	6.00 11.60	6.00 11.60	National National

NZTA	SH1 (RoNS) – Peka Peka to Otaki Expressway	Committed	SH1 (RoNS) – Peka Peka to Otaki Expressway	Refer to "Roads of National Significance objective" on p8.	Investigation Design	HHL HHL	2009 2014	48 48	1.65 0.00	0.00 0.00	0.00 4.50	1.65 4.50	6.00 9.05	National
NZTA	SH1 (RoNS) – Terrace Tunnel Duplication	Committed	SH1 (RoNS) – Terrace Tunnel Duplication	Refer to "Roads of National Significance objective" on p8.	Investigation	HHL HHL	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	SH1 (RoNS) – Transmission Gully Expressway	Committed	SH1 (RoNS) – Transmission Gully Expressway	Refer to "Roads of National Significance objective" on p8.	Investigation Design Property	HHL HHL HHL	2009 2012 2009	48 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	SH1/SH2 Petone to Grenada Link Road	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	1.52 0.00	2.50 0.00	1.56 0.56	5.57 0.56	5.58 11.19	National
NZTA	SH2 Melling Interchange	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	Transmission Gully Early Planting	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	Wellington RoNS – Programme Management (Internal Resource)	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	SH1 (RoNS) – Ngauranga to Aotea Quay Active Traffic Management System (ATMS)	Committed	SH1 (RoNS) – Ngauranga to Aotea Quay Active Traffic Management System (ATMS)	Refer to "Roads of National Significance objective" on p8.	Investigation Design	HHL HHL	2009 2012	48 48	0.41 1.60	0.00 0.00	0.00 0.00	0.41 1.60	4.80 1.60	National National
NZTA	SH2 Moonshine Hill Rd – Silverstream Safety Improvements	Committed	SH2 Moonshine Hill Rd – Silverstream Safety Improvements	To prevent or at least substantially reduce the frequency and severity of across centre-line crashes and to reduce crashes associated with access ways on the eastern side of SH2.	Construction	HMM	2009	15	0.14	0.00	0.00	0.14	4.35	National

NZTA	Automatically included	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 Construction	HMH HMH HMH	2012 2013 2014	12 12 12	0.05 0.00 0.00	0.00 0.09 0.27	0.00 0.00 0.27	0.05 0.09 0.27	0.56	National
NZTA	Automatically included	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	Automatically included	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	25.03	25.04	24.97	75.04	75.04	National
NZTA	Automatically included	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	Automatically included	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	Automatically included	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	Automatically included	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	Automatically included	Seismic Retrofit – Wellington	To improve the resilience of vulnerable bridges to earthquakes.	Construction	HMH	2012	36	0.08	0.08	0.00	0.16	0.16	National
NZTA	Automatically included	SH1 Otaihanga to Waikanae Safety Improvements Stage 3	To improve safety along this section of SH1 through installing a wire rope median barrier between Otaihanga Road and Kebbelle Drive.	Design	HMH	2013	15	0.00	0.03	0.00	0.03	2.92	National

NZTA	Automatically included	SH2 Buchanan Place/Ngaumutawa Road Intersection (Masterton)	To improve safety and provide enhanced access to local commercial/ industrial land uses.	Design Construction	MLM MLM	2013 2014	24 24	0.00 0.00	0.43 0.00	0.00 0.81	0.43 0.81	1.63	National
NZTA	Automatically included	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	National
NZTA	Automatically included	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	National
NZTA	Automatically included	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	National
NZTA	Automatically included	RH: Two Bobs Corner Realign	To widen and improve the safety of this corner. Preloading for this project has been completed.	Investigation Design Construction	MLH MLH MLH	2012 2013 2014	12 12 12	0.05 0.00 0.00	0.00 0.19 0.00	0.00 0.00 0.76	0.05 0.19 0.76	1.55	National National National
NZTA	Automatically included	Network Optimisation Improvements 2012-15	To maximise the efficiency of existing highway capacity by delivering relatively low-cost projects that improve peak travel times, relieve congestion and increase safety on the state highway network	Investigation Design Construction	HMM HMM HMM	2012 2013 2014	12 12 12	0.40 0.00 0.00	0.00 0.77 0.00	0.00 0.00 3.65	0.40 0.77 3.65	4.82	National
NZTA	First priority	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	National
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	HIM_	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	Central Wellington Network Operating Framework (previously 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	HHL	2012	24	0.25	0.25	0.00	0.50	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	HMM HMM HMM	2012 2013 2014	12 12 12	0.87 0.00 0.00	0.00 0.73 0.00	0.00 0.00 3.86	0.87 0.73 3.86	17.05	National	
NZTA	Third priority	SH1 (RoNS) – Basin Reserve Improvements, Patterson Street to Tony Street bridge	Refer to “Roads of National Significance objective” on p8.	Property Construction	HHL HHL	2013 2013	36 36	0.00 0.00	5.00 14.36	2.50 44.97	7.50 59.33	89.69	National	
NZTA	Third priority	SH1 (RoNS) – Mackays to Peka Peka Expressway	Refer to “Roads of National Significance objective” on p8.	Construction	HHL	2013	72	0.00	98.45	234.34	332.80	639.20	National	
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.	Design Property	HHH HHH	2014 2013	24 24	0.00 0.00	0.00 1.16	0.30 0.00	0.30 1.16	7.50	National	
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 0.00 0.00	0.14 0.00 0.00	0.00 0.24 0.18	0.14 0.24 0.18	6.00	National	

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 0.00	0.11 0.00	0.00 0.39	0.11 0.39	8.53 National National
NZTA	Third priority	SH1 (RoNS) – Ngauranga to Aotea Quay Active Traffic Management System (ATMS)	Refer to “Roads of National Significance objective” on p8.	Property Construction	HHL HHL	2012 2013	48 48	0.70 0.00	0.70 18.00	0.00 23.54	1.40 41.54	76.23 National
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 0.00 0.00	0.57 0.00 0.00	0.00 0.41 0.44	0.57 0.41 0.44	10.78 National
NZTA total								70.65	232.98	368.01	671.63	
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	Automatically included	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	Automatically included	Minor improvements 2012-15	To deliver minor improvements.	Local Roads	MHH	2012	36	0.15	0.15	0.15	0.45	0.45 National Local
PCC	Automatically included	Whitford Brown Ave / Okowai Road intersection improvement	To improve traffic flows at this intersection due to significantly higher flows since development of the Aotea Block.	Design	LLL	2014	12	0.00	0.00	0.04	0.04	0.37 National Local
PCC	First priority	AMP Forward Works Programme development	To optimise the management of works carried out on the Porirua local road network and ensure that we are targeting maintenance spend appropriately.	Study	MM_	2012	36	0.10	0.10	0.10	0.30	0.30 National Local
PCC	First priority	Development of forward works plan for resurfacing	To achieve best value for money for our asset management work.	Study	HH_	2012	36	0.10	0.10	0.10	0.30	1.00 National Local

PCC	First priority	Remaining Life Study of Roading Structures	To assess the remaining lifespan of roading structures to inform depreciation rates. To identify treatments that may be worth carrying out to extend the remaining life of those structures.	Study	MM_	2012	12	0.06	0.00	0.00	0.06	0.06	0.06	National Local
PCC	First priority	Seismic screening and assessment of roading structures	To carry out seismic screening of all structures, and detailed seismic assessment of Mungavin Bridge (North), Steyne Avenue Bridge and Plimmerton Bowling Club retaining wall.	Study	MM_	2012	12	0.12	0.00	0.00	0.12	0.12	0.12	National Local
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.	Design Construction	HMM HMM	2012 2012	24 24	0.03 0.23	0.03 0.23	0.00 0.23	0.06 0.69	0.06 0.69	0.75	National Local
PCC	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	0.03 0.39	0.43	National Local
PCC	Second priority	Road Safety Promotion 2012-15 – Medium Strategic Fit	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	0.53	National Local
PCC total								5.95	4.35	4.25	14.55	14.55		
SWDC	Automatically included	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	9.88	National Local
SWDC	Automatically included	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.	Local Roads	MML	2012	36	0.33	0.34	0.35	1.02	1.02	1.02	National Local
SWDC	Automatically included	Asset Management Plan Update	To ensure asset management plans are kept up to date.	Study	LM_	2012	24	0.03	0.00	0.03	0.05	0.05	0.05	National Local
SWDC total								3.67	3.80	4.03	11.50	11.50		
UHCC	Automatically included	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	0.59	1.12	National Local

UHCC	Automatically included	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	Automatically included	Maintenance, Operations and Renewals Programme 2012-15	To provide a safe roading network that provides for effective and efficient movement throughout the city for all forms of Transport.	Local Roads	MHH	2012	36	3.76	3.85	4016	11.78	11.78	National Local
UHCC	Automatically included	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	Automatically included	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	Automatically included	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	Automatically included	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	Automatically included	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	Automatically included	Whitemans Valley Rd Bridge B6/1 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	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	0.50	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> .	Implementation	HHH	2012	36	0.06	0.07	0.07	0.07	0.20	0.20	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> .	Implementation	MMM	2012	36	0.05	0.05	0.05	0.15	0.15	0.15	National Local
UHCC	Second priority	Road Safety Promotion 2012-15 – Low 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> .	Implementation	LLL	2012	36	0.00	0.00	0.00	0.01	0.01	0.01	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	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	1.30	National Local
UHCC Total								5.44	6.59	5.27	17.29			
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	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	1.50	2.70	National Local
WCC	Automatically included	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 complimenting bus priority measures along the Hutt Road as the main road-based public transport spine into the city.	Property	HHH	2012	48	1.00	0.00	0.00	1.00	1.00	8.50	National Local
WCC	Automatically included	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	31.24	32.17	33.02	96.44	96.44	96.44	National Local

WCC	Automatically included	Minor improvements 2012-15	To provide a safer roading network by carrying out minor construction works, such as pedestrian safety improvements, intersection treatments, school gateway treatments, street lighting, etc.	Local Roads	HMM	2012	36	1.51	1.34	1.71	4.56	4.56	National Local
WCC	Automatically included	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	36	1.60	1.65	1.70	4.95	4.95	National Local
WCC	Automatically included	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	12	0.90	0.00	0.00	0.90	0.90	National Local
WCC	Automatically included	Te Aro Rooding 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	Automatically included	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
WCC	First priority	Activity Management Plan 2012/15	To update activity management plan, including reviewing levels of service and financial forecasts.	Study	MH_	2012	36	0.25	0.10	0.15	0.50	0.50	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.	Investigation	MMM	2012	36	0.05	0.05	0.00	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	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	0.37	0.36	0.38	1.10	1.10	1.10	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	0.22	0.21	0.24	0.66	0.66	0.66	National Local
WCC	Second priority	Road User Promotion 2012-15 Low 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	LHH	2012	36	0.04	0.04	0.04	0.12	0.12	0.12	National Local
WCC	Third priority	Adelaide Road Improvements	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.	Construction	HHM	2015	18	2.50	0.00	0.00	2.50	2.50	6.00	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	18.75	National Local
WCC total								42.22	37.93	40.93	121.07	121.07		
Grand total								283.36	441.15	605.19	1,329.70	1,329.70		

4. Significant transport activities

Significant transport activities are the high-cost, large, new projects identified as third priority activities in the three-year programme (refer to Section 3). This section ranks these third priority activities 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 Third priority activities (high-cost, large, new projects)

Third priority activities are high-cost, large, new projects that require significant funding. These activities are ranked in order of importance to provide a clear direction to the NZTA as to which projects in the region should have first call on the National Land Transport Fund. The ranking of these projects is set out in Table 4 with indicative timings provided in Appendix A.

The ranking of these third priority activities is decided by the Regional Transport Committee, based on recommendations by the Committee's transport technical working group and public feedback. The ranking is also 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 third priority activities, they have a major impact on the land transport network and therefore are all of national, inter-regional 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 inter-regional significance are required to be identified by section 16(3) (d) of the Act. Activities of national significance are considered to also be of inter-regional significance.

4.2 Other significant activities expected within the next 10 years

Other significant transport activities expected to commence in the next 10 years are accounted for in the financial forecasts 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. Activities likely to commence in years seven to 10 have also been identified to provide an indication as to the significant activity costs included in the 10-year financial forecasts (refer to section 5.4).

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

Rank	Project	Description	Organisation	Assessment profile ⁹	Significance	3-year cost (\$m)	Total project cost ¹⁰ (\$m)
1	Mt Victoria Tunnel – Safety Improvements	Phase 1 of safety improvements for the Mt Victoria Tunnel, involving demolition of the concrete ceiling and interim fire sprinkler system upgrade, was recently completed. This project is Phase 2 and will involve improvement works to the Fire Life Safety systems, the pedestrian/cyclist facility and the road surface.	NZTA	HMH	National	37.67	51.77
2	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	HMM	Regional	5.46	17.05
3	Adelaide Road Improvements	Capacity and intersection improvements to optimise the benefits of the Basin Reserve grade separation and support the city's growth aspirations for the Adelaide Road precinct. The project is now planned to be completed in two stages with the first stage from John Street to Hospital Road.	WCC	HMM	Regional	2.50	6.00
4	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	HMM	National	1.42	10.78
5	Electronic Integrated Ticketing System	The project is proposed as a single electronic integrated ticketing solution for the Metlink public transport network.	GW	HHH	Regional	24.83	39.00
6	SH1 Inner City Bypass Intersection Optimisation	Optimisation of Inner City Bypass (SH1) traffic signals to support Basin Reserve improvements.	NZTA	HMM	National	1.46	7.50
7	SH1 (RoNS) Basin Reserve Improvements	A westbound bridge from Paterson Street to Buckle Street around the Basin Reserve.	NZTA	HHL	National	66.83	89.69
8	Johnsonville Triangle Roading Improvements	The widening and upgrade of roads around the Johnsonville triangle, including the improvement of intersections.	WCC	HMM	Regional	1.75	18.75
9	SH2 Carterton to Masterton Safety Improvements	Safety improvements to SH2, including installation of a wire rope median barrier.	NZTA	HMM	Regional	0.56	6.00
10	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	HHL	National	42.94	76.23
11	SH1 (RoNS) Mackays to Peka Peka Expressway	A new expressway between Mackays Crossing and Peka Peka Road.	NZTA	HHL	National	332.80	639.20
12	SH2 Ngauranga to SH58 Active Traffic Management System (ATMS)	Extension of the existing ATMS on SH2 to the SH2/SH58 intersection.	NZTA	MHM	Regional	0.50	8.53
					Total	518.72	970.50

⁹ The assessment profile is based on the NZTA requirements (refer section 2.1)

¹⁰ Estimated property and construction costs only

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

Project	Description	Organisation	Significance	Total project cost (\$m)
Aotea Quay Improvements	Upgrade of Aotea Quay to improve access to CentrePort and ferry terminals.	WCC	Regional	8.50
Bus Priority Phase 2	To investigate and implement bus priority measures across the city.	WCC	Regional	10.44
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
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 (RoNS) Peka Peka to Otaki Expressway	A new expressway between Peka Peka Road and north of Otaki.	NZTA	National	326.00
SH1/SH2 Petone to Grenada Link Road	A new arterial road between SH1 (Grenada) and SH2 Petone.	NZTA	National	365.00
SH1 (RoNS) – Terrace Tunnel Duplication	A second Terrace Tunnel. This project may also include optimisation improvements to Vivian Street (SH1).	NZTA	National	258.60
SH1 (RoNS) Transmission Gully Expressway	A new expressway between MacKays Crossing and Linden.	NZTA	National	930.00
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
SH1 Otaihangā to Waikanae Safety Improvements Stage 3	Safety improvements to SH1 between Otaihangā Road and Keibell Drive, including installing a wire rope median barrier.	NZTA	Regional	2.92
SH2/58 Intersection Improvement	A new grade separated interchange at the SH2/58 intersection.	NZTA	National	51.30
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
The Esplanade Upgrade Project	Improvements to address congestion, access and safety issues for all users.	HCC	Regional	13.00
Transmission Gully Link Roads	Construction of local road connections to the SH1 (RoNS) Transmission Gully Expressway.	PCC	Regional	27.00

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 – see below.

5.1.2 Regional (“R”)

Regional (“R”) funds are collected from 5 cents per litre fuel excise duties introduced in 2005. They 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 respective long-term plans and annual plans.

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 funds 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 land transport activities for the next three years is \$1.3 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	48.36	54.96	103.31
Maintenance and operation of state highways	56.21	-	56.21
New and improved infrastructure for local roads	23.07	14.65	37.72
New and improved infrastructure for state highways	589.13	-	589.13
Public transport infrastructure	21.49	19.98	41.47
Public transport services ¹¹	184.19	152.38	336.57
Renewal of local roads	54.28	62.48	116.76
Renewal of State highways	18.97	-	18.97
Road user safety	3.43	2.61	6.04
Transport planning	7.09	3.98	11.07
Walking and cycling facilities	9.29	3.14	12.43
Grand total	1,015.51	314.18	1,329.70

¹¹ 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 any of the following sources:

- An approved organisation, ie, local councils or Greater Wellington
- 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: Activities with 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	317.46	173.12	144.34	-	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 is not included in programme expenditure
Public transport services – SuperGold Card subsidies	GW	18.42	-	-	18.42	Crown appropriation for SuperGold Card subsidies. This funding is not included in programme expenditure.
Local Authority Maintenance, Operations and Renewals Programme 2012-15	GW and local councils	295.11	177.67	117.44	-	
Rail network infrastructure renewals	Kiwirail	32.25	-	-	32.25	Crown appropriation for government rail package of \$88m over 8 years. This funding is not included in programme expenditure.
Rolling stock capacity to meet peak-period demand	GW	10.04	5.74	4.30	-	
Electronic/Integrated Ticketing System	GW	24.83	12.60	12.23	-	
Minor Public transport Improvements 2012-15	GW	11.75	5.87	5.87	-	

5.4 Forecast expenditure for next 10 years

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

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

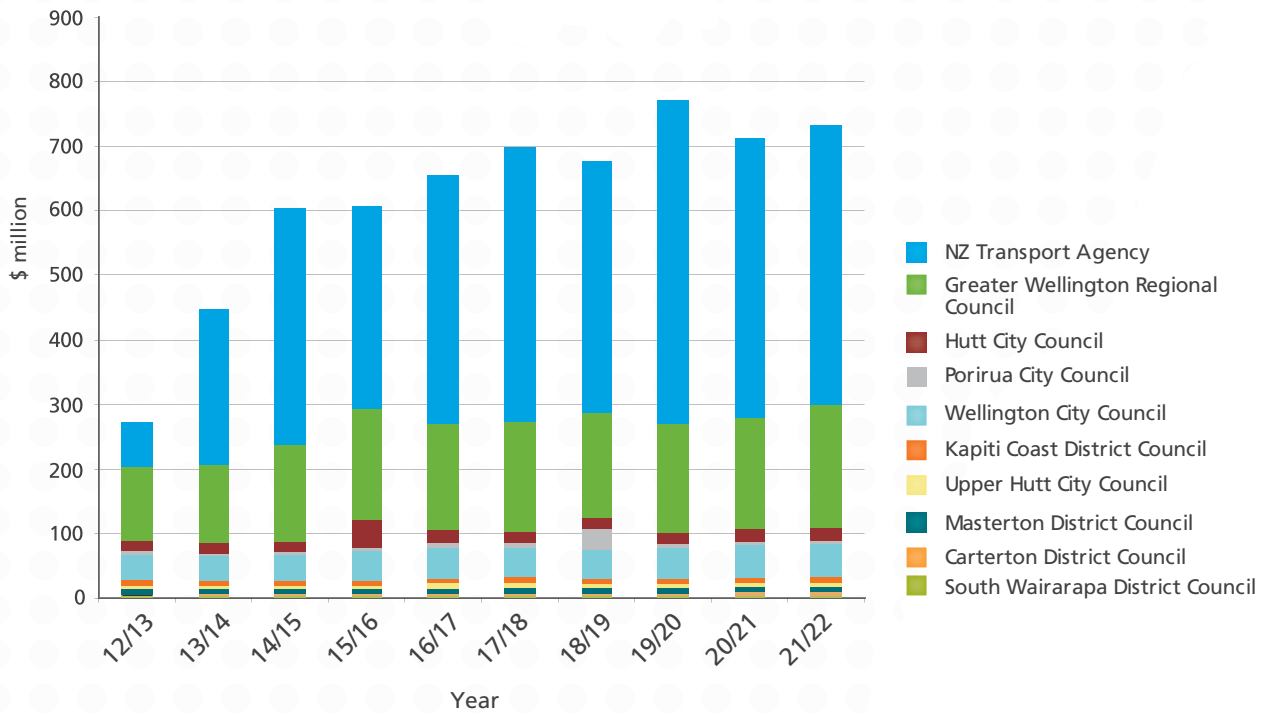
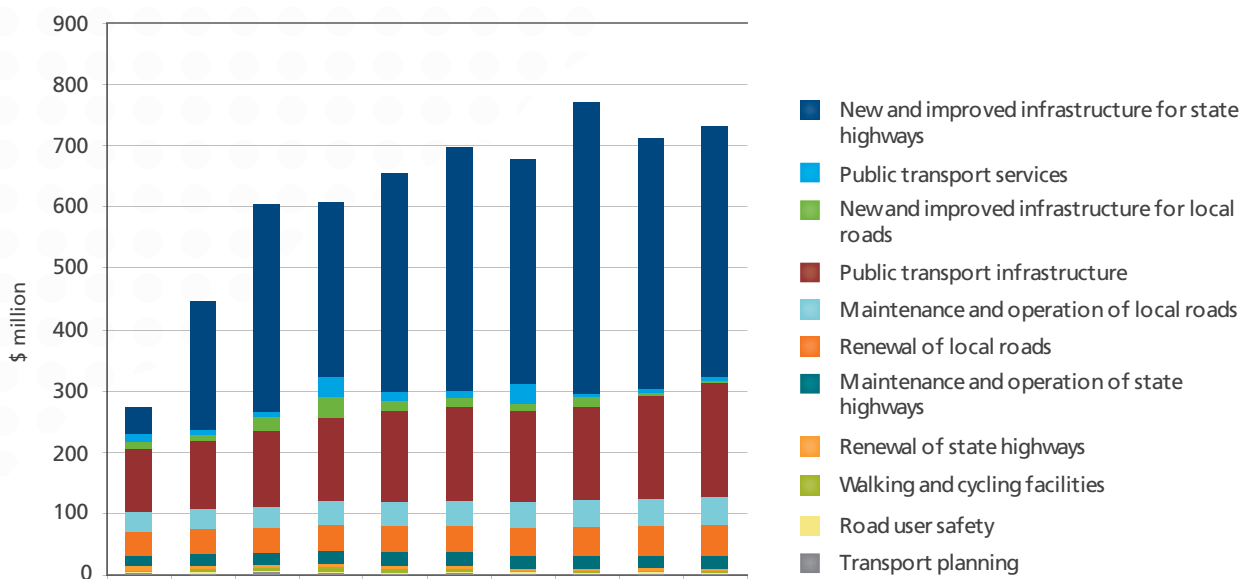


Figure 2: Forecast expenditure for the next 10 years by activity class



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	Funding ranges							Forecast funding ranges			
	11/12 Allocation \$m	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 Regional Land Transport Programme

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>The wide range of activities included in the RLTP takes account of the strategic context set out in section 2 of this RLTP, including the GPS and RLTS, which reflect the need to contribute to an affordable, integrated, safe, responsive, and sustainable land transport system under the LTMA.</p> <p>Activities are prioritised in recognition of constraints on available funding and the need for national and regional programmes to be affordable.</p>	Section 2 Section 3 Section 4.2 Section 5.5
Section 14(a)(ii)	Contribute to economic development	<p>The RLTP includes a number of land transport activities that will support economic growth in the Wellington region:</p> <ul style="list-style-type: none"> Continued improvements to the public transport network to provide for commuter travel, eg, Real Time Information rollout, rolling stock capacity to meet peak-period demand and Wellington Public Transport Spine Study Investment in the state highway network, including the Wellington Roads of National Significance, 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 	Section 3.3 Section 4.2
	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), as well as road safety education and promotion activities, such as local council Road Safety Programmes. These activities also 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>	Section 3.3 Section 4.2 Section 6.2
	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 4.2
	Contribute to public health	<p>Activities aimed at improving access contribute to public health by ensuring people have options to access health services, as well as 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, such as the Regional School Travel Plan Programme.</p> <p>Road safety activities aimed at reducing the number of fatalities and casualties also contribute to improved public health.</p>	Section 3.3 Section 4.2
	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 optimising and ramp metering projects and other travel demand management activities, contribute to improved environmental outcomes.</p>	Section 3.3 Section 4.2

Section 14(a)(iii)	Consistent with the Government Policy Statement	<p>The RLTP takes 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. 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 closely aligns with the method used to rank the third priority activities within this RLTP.</p>	Section 2.3 Section 3.3 Section 4.2
	Consistent with Regional Land Transport Strategy	<p>Pressures, issues and opportunities are described in the Regional Land Transport Study, along with the strategic direction for land transport in the region. 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. The ranking of third priority activities in this programme 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>Managing demand for travel, more efficient transport modes, improving fleet efficiency and renewable fuels are key action areas identified in the NZEECS for transport.</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 4.2
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 Regional Policy Statement (RPS) have been taken into account.</p> <p>The key relevant RPS objective areas relate to energy, regional form and regionally significant infrastructure. In relation to the energy provisions, the RLTP responds by including activities to improve public transport, walking and cycling networks, and travel demand management programmes. In relation to the regional form provisions, the RLTP includes investigation and design phases of projects which will improve east/west connections, eg, Transmission Gully and Petone to Grenada Link Road. The RPS seeks to recognise and protect the benefits of regionally significant infrastructure, including 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 4.2
Section 14(b)(iv)	Take into account Regional Public Transport Plan	The RLTP takes account of the Wellington Regional Public Transport Plan (RPTP) 2011-21, which gives effect to the RLTS. In particular, the activities and programmes put forward by Greater Wellington for public transport services and improvements has taken account of the focus areas identified in the RPTP.	Section 2.5 Section 3.3 Section 4.2
Section 14(b)(v)	Take into account likely funding from any source	The financial forecasts section of the RLTP identifies proposed funding sources.	Section 5

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. The Road Policing Programme is prepared in accordance with the Land Transport Management Act 2003 and sets out:

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

The RLTP 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 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, the Traffic Alcohol Group, 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 activities in the RLTP are aimed at improving road safety, including specific safety projects (such as median barriers and intersection upgrades) and improvements that are part of new roads or road upgrades. Other activities that improve road safety are road safety education and promotion activities and travel behaviour change programmes.

The RLTP includes activities that complement those 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 programme in response to any changes over the next three years.

7.1 Monitoring implementation

Implementation of the RLTP will be monitored by the Regional Transport Committee with progress measured through the RLTS Annual Monitoring Report.

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 RLTS.

This section is provided in accordance with section 16(3)(e) of the Act.

7.2 Variations to the programme

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.

Over the duration of the programme (to 30 June 2015), 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 Greater Wellington for approval.

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 for approval.

Public consultation is not required for any variation that is not significant in terms of the significance policy set out in section 7.3 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

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 organisations¹²*
- 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 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.

¹² 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 a variation

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 fractional 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											
Activity	Rank	Year									
		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								
Ngauranga to Petone Cycleway/ walkway	2	I	D	C	C						
Adelaide Road Improvements	3	C									
SH1 Widening of Ruahine Street/ Wellington Road	4		I	D	D	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 Roading Improvements	8	C	C	C	C	C	C				
SH2 Carterton to Masterton Safety Improvements	9		I	D		C					
SH1 (RoNS) Ngauranga to Aotea Quay Active Traffic Management System	10	D	C	C	C	C					
SH1 (RoNS) Mackays to Peka Peka Expressway	11	ID	C	C	C	C					
SH2 Ngauranga to SH58 Active Traffic Management System	12		I	D			C				
Other significant activities commencing within the next 10 years (2015-22)											
Aotea Quay Improvements			C	C	C	C					
Bus Priority Phase 2						C	C	C	C	C	C
Regional Rail Plan – Passenger Rail Improvements					C	C	C	C	C		
SH1 (RoNS) Mt Victoria Tunnel Duplication		I		D	D	D		C	C	C	C
SH1 (RoNS) Peka Peka to Otaki Expressway		I		D	D	C	C	C	C		
SH1/SH2 Petone to Grenada Link Road		I	I	ID	D	D			C	C	C
SH1 (RoNS) Terrace Tunnel Duplication		I	I	I		D	D	D	D	C	C
SH1 (RoNS) Transmission Gully Expressway		ID	D	D	C	C	C	C	C	C	C
SH1 MacKays Crossing to Centennial Highway Safety Improvements							C	C			
SH1 Otaihangā to Waikanae Safety Improvements Stage 3			D				C				
SH2/58 Intersection Improvement							C	C	C		
Strategic Transport Models Rebuild					C						
The Esplanade Upgrade Project					C						
Transmission Gully Link Roads								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, inter-regional or regional significance. These activities form a hierarchical scale, ie, activities of national significance are also of inter-regional and regional significance, and activities of inter-regional 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 approved organisation for the next 10 years

Appendix C to Report 12.246

Organisation	Activity class	2012/13 ¹³	2013/14 ¹³	2014/15 ¹³	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	3 year total	10 year 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	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	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	0.05	0.01	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	9.34	35.21		
GW														
	New and improved infrastructure for local roads	8.27	8.56	21.29	32.21	14.31	13.03	11.02	13.90	2.68	2.77	38.11	128.03	
	Public transport infrastructure	103.31	110.82	122.45	136.05	148.84	151.94	147.45	152.20	166.99	184.97	336.57	1,425.01	
	Public transport services	0.47	0.49	0.50	0.51	0.53	0.56	0.56	0.57	0.59	0.60	1.46	5.38	
	Maintenance and operation of local roads	-	-	-	-	-	-	-	-	-	-	-	-	
	Renewal of local roads	0.57	0.62	0.64	0.69	0.72	0.74	0.75	0.79	0.82	0.85	1.83	7.20	
	Road user safety	-	-	-	-	-	-	-	-	-	-	-	-	
	Walking and cycling facilities	-	-	-	-	-	-	-	-	-	-	-	-	
	Transport planning	1.33	1.72	3.79	3.35	1.61	3.06	1.80	1.52	1.87	1.42	6.85	21.48	
GW total	113.95	122.20	148.66	172.81	166.01	169.32	161.59	168.98	172.95	190.61	384.82	1,587.10		
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	8.44	7.54	7.73	7.93	8.13	8.35	8.58	21.28	77.98	
	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	42.71	18.83	17.84	18.19	18.62	19.11	19.51	48.79	203.61		
KCDC														
	New and improved infrastructure for local roads	8.67	0.44	0.42	0.41	1.14	1.18	1.24	1.30	1.35	1.40	9.53	17.54	
	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	2.79	2.91	3.01	2.71	2.84	2.89	3.05	3.32	3.44	3.59	8.71	30.55	
	Road user safety	0.12	0.12	0.13	0.13	0.13	0.13	0.14	0.14	0.14	0.14	0.38	1.33	
	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	14.71	6.75	6.95	7.01	8.03	8.14	8.62	9.25	9.62	10.02	28.42	89.12		
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	7.60	7.31	7.36	7.63	7.87	8.10	8.36	8.65	8.97	9.28	22.27	81.12		

¹³ Forecast for the first three years based on actual expenditure proposed in the three-year programme

NZTA	New and improved infrastructure for State highways	43.94	206.46	338.72	284.00	357.00	397.00	365.00	476.00	408.00	408.00	589.13	3,284.13
	Public transport infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
	Maintenance and operation of State highways	18.33	18.68	19.20	20.25	20.25	20.25	20.25	20.25	20.25	20.25	56.21	197.97
	Renewal of State highways	6.75	6.40	5.82	5.06	5.06	5.06	5.06	5.06	5.06	5.06	18.97	54.39
	Road user safety	0.04	0.04	0.04	-	-	-	-	-	-	-	0.11	0.11
	Walking and cycling facilities	0.87	0.73	3.86	3.60	3.70	3.80	-	-	-	-	5.46	16.56
	Transport planning	0.72	0.67	0.37	-	-	-	-	-	-	-	1.76	1.76
NZTA total		70.65	232.98	368.01	312.91	386.01	426.11	390.31	501.31	433.31	433.31	671.63	3,554.91
PCC	New and improved infrastructure for local roads	1.63	0.15	0.19	0.20	2.38	2.55	27.00	-	-	-	1.97	34.10
	Public transport infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
	Maintenance and operation of 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
	Renewal of local roads	1.23	1.26	1.30	1.54	1.59	1.64	1.76	1.74	1.79	1.84	3.80	15.70
	Road user safety	0.17	0.18	0.18	0.18	0.19	0.19	0.20	0.20	0.21	0.21	0.53	1.91
	Walking and cycling facilities	0.49	0.46	0.23	0.58	0.58	0.58	0.64	0.64	0.64	0.64	1.17	5.49
	Transport planning	0.38	0.20	0.20	0.02	0.02	0.02	0.02	0.02	0.02	0.03	0.78	0.95
PCC total		5.95	4.35	4.25	5.16	7.41	7.72	32.44	5.49	5.66	5.84	14.55	84.29
SWDC	New and improved infrastructure for local roads	0.17	0.18	0.19	0.12	0.12	0.12	0.13	0.13	0.13	0.14	0.55	1.43
	Public transport infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
	Maintenance and operation of local roads	1.95	2.00	2.04	1.89	1.94	1.99	2.04	2.09	2.14	2.19	5.99	20.27
	Renewal of local roads	1.52	1.63	1.77	1.65	1.69	1.73	1.77	1.81	1.86	1.90	4.91	17.32
	Road user safety	-	-	-	-	-	-	-	-	-	-	-	-
	Walking and cycling facilities	-	-	-	-	-	-	-	-	-	-	-	-
	Transport planning	0.03	-	0.03	-	-	0.03	-	-	0.03	-	0.05	0.11
SWDC total		3.67	3.80	4.03	3.66	3.75	3.87	3.94	4.03	4.16	4.23	11.50	39.13
UHCC	New and improved infrastructure for local roads	0.75	1.80	0.16	1.06	2.52	3.47	0.17	0.16	0.16	0.16	2.72	10.43
	Public transport infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
	Maintenance and operation of local roads	1.93	1.97	2.22	2.18	2.24	2.30	2.36	2.43	2.50	2.56	6.12	22.70
	Renewal 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
	Road user safety	0.12	0.12	0.12	0.13	0.13	0.13	0.14	0.14	0.14	0.15	0.36	1.31
	Walking and cycling facilities	0.64	0.65	0.65	0.30	0.65	-	-	-	-	-	1.94	2.89
	Transport planning	0.16	0.17	0.17	0.22	0.18	0.18	0.19	0.19	0.20	0.20	0.50	1.86
UHCC total		5.44	6.59	5.27	5.88	7.78	8.23	5.04	5.03	5.16	5.31	17.29	59.72
WCC	New and improved infrastructure for local roads	8.11	3.49	4.56	6.50	6.50	3.30	2.00	2.00	2.50	2.50	16.16	41.46
	Public transport infrastructure	1.46	0.96	0.95	1.00	1.23	1.71	1.22	1.47	2.55	2.25	3.36	14.80
	Maintenance and operation of local roads	12.79	13.29	13.82	16.10	16.58	17.08	17.59	18.12	18.66	19.22	39.90	163.25
	Renewal of local roads	18.45	18.88	19.21	20.73	21.36	22.00	22.66	23.34	24.04	24.76	56.53	215.40
	Road user safety	0.62	0.61	0.65	0.70	0.70	0.70	0.70	0.70	0.70	0.70	1.88	6.78
	Walking and cycling facilities	0.55	0.60	1.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.75	9.75
	Transport planning	0.25	0.10	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.50	1.55
WCC total		42.22	37.93	40.93	46.18	47.52	45.94	45.32	46.78	49.60	50.58	121.07	452.98
Grand total		283.36	441.15	605.19	607.21	656.57	698.86	677.47	771.95	712.59	732.83	1,329.70	6,187.18

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 automatically included 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 and content.
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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