



greater WELLINGTON
REGIONAL COUNCIL
Te Pane Matua Taiao

If calling please ask for: Democratic Services

14 June 2018

Regional Transport Committee

Order Paper for meeting to be held in the Council Chamber, Greater Wellington Regional Council, Level 2, 15 Walter Street, Te Aro, Wellington on:

Tuesday, 19 June 2018 at 10.00am

Membership of Committee

Cr Donaldson (Chair)	Greater Wellington Regional Council
Cr Laidlaw (Deputy)	Greater Wellington Regional Council
Mayor Booth	Carterton District Council
Mayor Guppy	Upper Hutt City Council
Mayor Gurunathan	Kapiti Coast District Council
Mayor Napier	South Wairarapa District Council
Mayor Patterson	Masterton District Council
Mayor Tana	Porirua City Council
Mayor Wallace	Hutt City Council
Cr Calvi-Freeman	Wellington City Council
Emma Speight	New Zealand Transport Agency

Recommendations in reports are not to be construed as Council policy until adopted by Council

Regional Transport Committee

Order Paper for Meeting to be held on Tuesday, 19 June 2018 in the Council Chamber, Greater Wellington Regional Council, Level 2, 15 Walter Street, Te Aro, Wellington at 10.00am

Public Business

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7. NZTA update	Oral	
8. Regional Land Transport Plan 2015 mid-term review – recommended final RLTP variation	Report 18.204	8



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REGIONAL COUNCIL
Te Pane Matua Taiao

Report 18.163

29/05/2018

File: CCAB-16-284

Minutes of the Regional Transport Committee meeting held in the Council Chamber, Greater Wellington Regional Council, Level 2, 15 Walter Street, Te Aro, Wellington on Tuesday 29 May 2018 at 10:10am

Present

Cr Barbara Donaldson (Chair)	Greater Wellington Regional Council
Cr Chris Laidlaw (Deputy)	Greater Wellington Regional Council
Cr Calvi-Freeman	Wellington City Council
Deputy Mayor Holborow	Kapiti Coast District Council
Cr Leggett	Porirua City Council
Mayor Napier	South Wairarapa District Council
Mayor Patterson	Masterton District Council
Mayor Wallace	Hutt City Council
Emma Speight	New Zealand Transport Agency

Public Business

1 Apologies

Moved

(Mayor Napier/Mayor Wallace)

The Committee accepts the apologies for absence from Mayors Booth, Guppy, Gurunathan, Tana.

The motion was **CARRIED**.

2 Conflict of Interest declarations

There were no declarations of conflict of interest.

3 **Public Participation**

There was no public participation.

4 **Confirmation of the minutes of 13 March 2018**

Moved (Mayor Patterson/Councillor Calvi-Freeman)

That the Committee confirms the minutes of 24 April 2018, Report 18.163.

The motion was **CARRIED**.

5 **NZTA Update**

Emma Speight, Regional Relationships Lower North Island Director, NZTA, advised the Committee that feedback on the draft Government Policy Statement and the draft Investment Assessment Framework has now closed. The current 2015-2018 NLTP has been extended until 31 August 2018. The draft Transport Agency Investment Proposal has been released.

6 **Regional Land Transport Plan 2015 mid-term review**

Helen Chapman, Senior Transport Planner, introduced the report.

Moved (Mayor Napier/Mayor Wallace)

Report 18.172

File: CCAB 16-272

That the Committee:

1. *Receives the report and notes its content.*
2. *Approves the content of the update document (Attachment 1), which includes:*
 - a. *A summary of the key changes that have taken place since the RLTP was finalised in 2015*
 - b. *The three areas of short term focus for the 2018-21 regional programme*
 - c. *Considerations for the 2021 RLTP.*
3. *Agrees with officers' assessment that the RLTP (including the proposed update) is consistent with the draft GPS (as summarised in Attachment 2).*
4. *Delegates to the Regional Transport Committee chair authority to approve minor editorial amendments to the update document.*

5. *Agrees that, for the reasons set out in Attachment 3, including the KiwiRail rail infrastructure activities in the draft programme is not a significant variation to the Regional Land Transport Plan.*
6. *Agrees that good reasons exist for making the proposed variation.*
7. *Agrees to vary the draft programme to include KiwiRail rail infrastructure activities that can now be funded under the Transitional rail activity class.*
8. *Notes the new draft list of significant prioritised activities (provided in section 5.1.3 of the report), which has been updated using the Regional Programme Prioritisation Methodology.*
9. *Agrees the final order of activities on the list of prioritised significant activities as determined at the meeting.*
10. *Agrees to include the changes to the non-significant, committed and automatically included activities in the draft programme which have been advised by Approved Organisations (as set out in Attachment 5).*
11. *Notes that further changes to the detailed regional programme may be made by Approved Organisations before the programme is submitted to the NZTA at the end of June 2018.*
12. *Notes that a decision will be sought at the Committee meeting on 19 June 2018 to agree the final version of the RLTP variation, including the update document and the regional programme, for approval at the 26 June 2018 Council meeting.*

The motion was **CARRIED**.

Noted: There was unanimous support from the Committee to adopt a different prioritisation approach using three priority bands rather than individual numbers. The Committee requested that a letter be sent to NZTA from the Committee Chair regarding the priority of the committed activities of Petone to Grenada Link Road and Melling Interchange, confirming that these two significant activities are a high priority (equivalent to Priority One).

The meeting closed at 11:13am.

B Donaldson
(Chair)

Date:



Report **18.234**
Date 19 June 2018
File CCAB-16-291

Committee **Regional Transport Committee**

Action items from previous Regional Transport Committee meetings

Attachment 1 lists items raised at Regional Transport Committee meetings that require actions or follow-ups from officers. All action items include an outline of current status and a brief comment. Once the items have been completed and reported to the Committee they will be removed from the list.

No decision is being sought in this report. This report is for the Committee's information only.

Recommendations

That the Committee:

1. *Receives the report.*
2. *Notes the content of the report.*

Attachment 1: Action items from previous Regional Transport Committee meetings

Regional Transport Committee

Meeting date	Action point	Status and comment
29 May 2018	<p>Noted</p> <p><i>Officers to send a letter to NZTA from the Committee Chair regarding the priority of the committed activities to Petone to Grenda Link Road Melling Inter-change, confirming that these two significant activities are a high priority (equivalent to Priority One.)</i></p>	<p>Status: Completed</p> <p>Comments: Letter has been signed by Committee Chair and was sent on 29 May 2018.</p>



Report 2018.204
Date 11 June 2018
File CCAB-16-273

Committee Regional Transport Committee
Author Helen Chapman, Senior Transport Planner

Regional Land Transport Plan 2015 mid-term review – recommended final RLTP variation

1. Purpose

This report seeks the Committee’s agreement to forward the recommended RLTP variation to Council for approval at its 26 June 2018 Council meeting.

2. Background

The Land Transport Management Act (LTMA) requires that an interim review of the Regional Land Transport Plan (RLTP) is completed during the six months before the end of the third year of the RLTP. The NZ Transport Agency (NZTA) requires a variation to the RLTP, including the 2018-21 regional programme, to be submitted to the NZTA by the end of June 2018.

3. Regional Land Transport Plan variation

The RLTP variation updates the RLTP 2015 (Attachment 1). The variation:

- summarises the main findings of the RLTP mid-term review, including changes to pressures and issues since 2015, the three areas of short-term focus for the 2018-21 regional programme and considerations for the 2021 RLTP
- contains the 2018-21 regional programme.

The draft regional programme has been further updated since the May 2018 RTC meeting (Report 18.172 refers) to:

- include minor changes that councils and the NZ Transport Agency (NZTA) have made to their activities
- reflect the decisions made by the Committee at its 29 May 2018 meeting regarding the use of priority bands for significant activities, and the change in the priority of Project NEXT Integrated Ticketing and Fares and Wairarapa service & capacity enhancements (E-DMUs & shuttles).

Supporting information about the mid-term review can be found in the background document, which will be put on the Greater Wellington Regional Council (GWRC) website together with the RLTP variation.

4. Significant activities prioritisation methodology

In December 2017 the Committee approved changes to the 2015 Regional Programme Prioritisation Methodology (RPPM). A further change was made in May to introduce priority bands for significant activities to replace the individual rankings. This change needs to be reflected in the RPPM and approved by the Committee. The updated RPPM is attached as Attachment 2.

5. Compliance with LTMA requirements

Officers have undertaken an assessment to ensure that the RLTP mid-term review and subsequent variation comply with the requirements set out in the LTMA. This is set out in Attachment 3.

The assessment concluded that all aspects have been fully covered other than LTMA 16 (3)(e)(i). Section 16 (3)(e)(i) requires an assessment of each activity, prepared by the organisation that proposes the activity, of the objective or policy to which the activity will contribute. This assessment has been completed for the significant activities but not for automatically included and 'non-prioritised' activities. This is due to the level of change in activities and the government's desired outcomes at a late stage in the process.

The risk of not having completed this step is considered low. The assessment is for the purpose of seeking funding through the NLTP. Before activities are approved for funding an assessment against the government's desired outcomes using the NZTA Investment Assessment Framework must be completed.

6. Next steps

The RLTP variation must be recommended to GWRC for final adoption. GWRC can adopt the variation, or refer it back to RTC for changes. This is scheduled for the 26 June 2018 Council meeting.

The adopted RLTP variation must be submitted to the NZTA by the end of June 2018.

7. Communication

After the RLTP variation is submitted to the NZTA at the end of June, participants of the February/March 2018 targeted public engagement (and key stakeholders) will receive an email with a link to the RLTP variation document and background information on the GWRC website.

A hardcopy of the variation document will be sent to RTC members and key parties identified in the LTMA.

8. The decision-making process and significance

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

8.1 Significance of the decision

The subject matter of this report is part of a decision-making process that will lead to the Council making a decision of medium significance within the meaning of the Local Government Act 2002.

The decision-making process is explicitly prescribed for by section 18 of the LTMA.

8.2 Engagement

Targeted engagement on the draft list of prioritised significant activities was carried out in February/March 2018 (Report 2018.128 refers). The RLTP variation was developed collaboratively with RTC, officers from Approved Organisations, iwi, and key stakeholders.

9. Recommendations

That the Committee:

1. *Receives the report.*
2. *Notes the content of the report.*
3. *Approves the changes to the Regional Programme Prioritisation Methodology set out in [Attachment 2](#).*
4. *Notes the assessment against the LTMA requirements set out in [Attachment 3](#).*
5. *Agrees the RLTP variation ([Attachment 1](#)), and forwards it to the Greater Wellington Regional Council for approval at the 26 June 2018 Council meeting.*
6. *Delegates to the Regional Transport Committee Chair authority to approve minor editorial amendments to the RLTP variation.*
7. *Notes that future changes to activities will be dealt with through further RLTP variations.*

Report prepared by:

Helen Chapman
Senior Transport Planner

Report approved by:

Harriet Shelton
Manager, Regional Transport
Planning

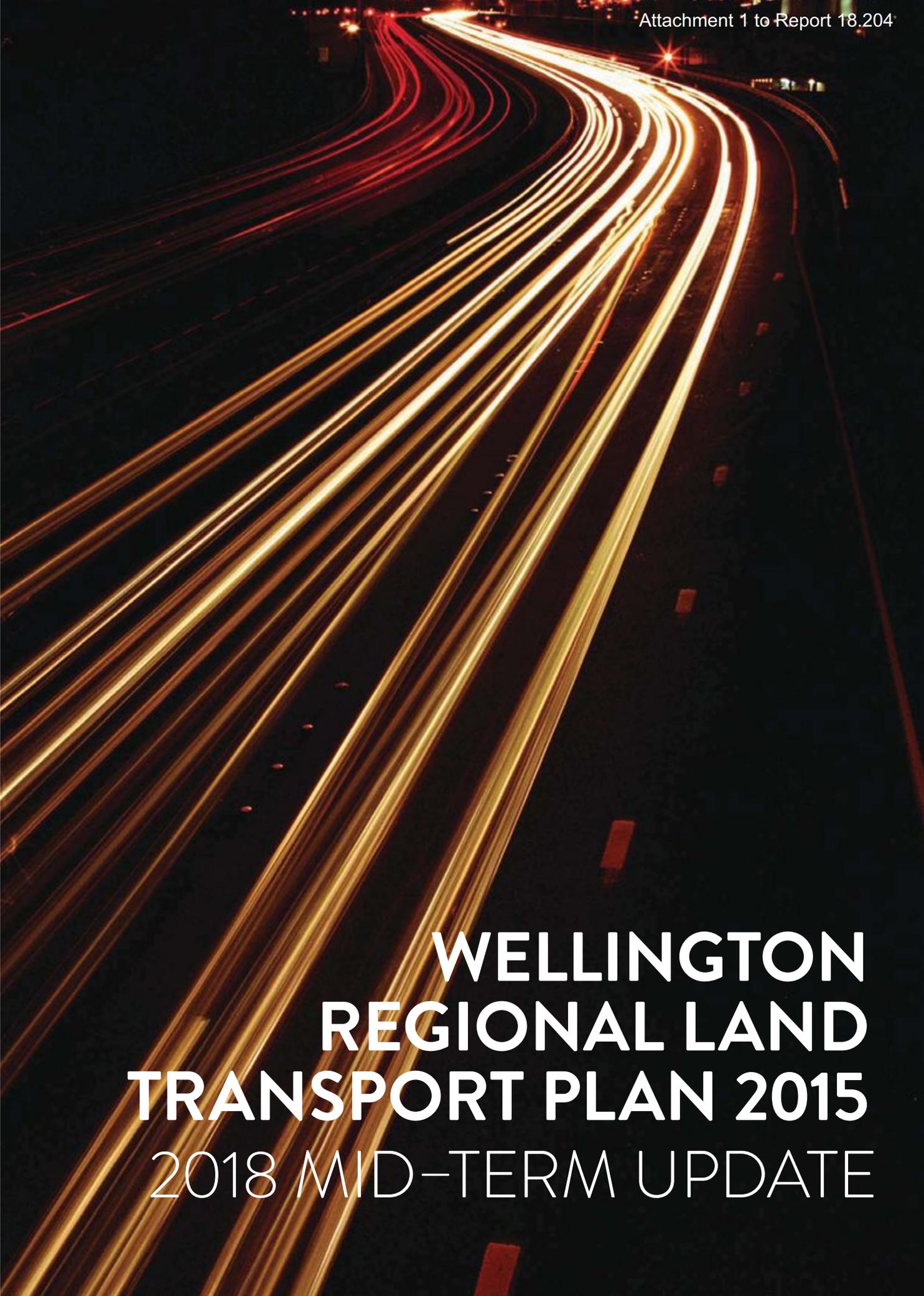
Report approved by:

Luke Troy
General Manager, Strategy

Attachment 1: RLTP update document

Attachment 2: Regional programme prioritisation methodology

Attachment 3: RLTP legislative requirements checklist

A long-exposure photograph of a multi-lane highway at night. The image shows numerous bright, curved light trails in shades of yellow, orange, and red, representing the movement of vehicles. The trails curve from the top center towards the bottom right of the frame. The background is dark, with some distant lights visible.

WELLINGTON REGIONAL LAND TRANSPORT PLAN 2015 2018 MID-TERM UPDATE

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INTRODUCTION

The Wellington Regional Land Transport Plan (RLTP) is our blueprint for a regional transport network that will support our region to grow, while ensuring it is a safe, liveable and resilient region that meets our future needs.

The current Wellington RLTP was adopted in April 2015.

It includes a policy framework that sets out the strategic direction for the region's land transport network over the next 10-30 years, including a high level vision and eight strategic objectives.

An important part of the RLTP is the regional programme of transport activities which are proposed for funding over the next six years, with a ten year outlook. This is our region's bid for funding from the National Land Transport Fund (NLTF), which co-funds many of our region's transport activities.

The next RLTP will be agreed in 2021, but we have undertaken a mid-term review of the RLTP 2015 to check the overall policy direction is fit for purpose and to update the programme for the next three years (2018-21).

In this document you can find out more about:

- The RLTP itself and what work we did as part of the mid-term review
- Highlights of what we learned
- What this means for the RLTP between now and 2021, and future work on the next RLTP 2021.

- Interested in finding out more about the RLTP? Have a look at the [RLTP](#) itself.
- You can find the 2018-21 programme from page 32 onwards.
- The [2016/17 Annual Monitoring Report](#) on the RLTP (AMR) provides the latest data and information on the RLTP outcomes.
- For more detailed information about the RLTP review, see the background report, which you can find on the [Greater Wellington website](#).

The RLTP vision is:

"To deliver a safe, effective and efficient land transport network that supports the region's economic prosperity in a way that is environmentally and socially sustainable."



Transport provides people with access – to jobs, education, goods, services, facilities, amenities, and social and recreational opportunities.

Our region needs an effective transport system to support accessibility and to unlock future growth and development. The nature of our transport system and the travel choices it provides affects the liveability of our region and has a significant influence on our ability to attract and retain talent and investment.

The Wellington region is a great place to live, learn, work and play.

Wellington is the key hub for people and businesses on the lower North Island.

Our region is thriving: the population of the Wellington Region stands at around 500,000 people. By 2043 it is expected to be home to 100,000 - 150,000 more people. This is faster growth than what we anticipated when we developed the RLTP 2015 (see Population Growth [page 15](#)).

Economic projections suggest the Wellington Region will maintain its importance for the national economy. Employment projections show regional employment growing by between 15% and 20% over the next 30 years – up to 50,000 more jobs. Tourism will be another source of economic growth.

These developments will increase demand for transport services and infrastructure in the region. A key challenge will be how we manage that demand effectively and ensure people can continue to access what they need safely and sustainably.

At the same time we are facing resilience and climate change challenges. Our transport network will need to help mitigate the risks these challenges are posing and contribute to making our region more sustainable.



WHY IS TRANSPORT SO IMPORTANT FOR OUR REGION?

Wellington already has the highest public transport usage per capita in New Zealand and the highest active mode share of the main urban areas in New Zealand. That’s something to be proud of.

A lot is happening to make our transport system and services even better across the region. But we need to do even more to make a step change towards a world-class transport system that is safe, accessible, sustainable, integrated and resilient, helps us achieve our community outcomes, and supports regional growth. That’s what the regional programme of transport activities from 2018-21 ([page 32](#)) is about. To help make this change happen we need financial contribution from the NLTF.

The RLTP’s eight strategic objectives:

- An increasingly resilient transport network
- A high quality, reliable public transport network
- An attractive and safe walking and cycling network
- A safe system for all users of the regional transport network
- A well planned, connected and integrated transport network
- An efficient and optimised transport system that minimises the impact on the environment
- A reliable and effective strategic road network
- An efficient network for the movement of freight



A mid-term review of the RLTP 2015 is required under the Land Transport Management Act. The main goal of the mid-term review was to check that the RLTP remains valid and fit for purpose for the second half of its six year duration, from 2018 to 2021.

The main focus of the review was to update the regional programme.

The programme contains the activities that local councils, the Greater Wellington Regional Council, the NZ Transport Agency and other approved public organisations have proposed. It responds to the problems identified in the RLTP and reflects the RLTP's eight strategic objectives.

The programme has been amended to reflect changes to planned transport activities since 2015 and the new national direction provided in the draft 2018 Government Policy Statement on Land Transport (GPS).

We also reviewed the policy framework. It has a long-term focus, but as things change over time we need to make sure that it is still valid and fit for purpose.

Some things have changed since 2015. This update document identifies the changes and how they have affected our transport system context. For example, the 2016 earthquake has changed how we think about resilience.

The review concluded that despite these changes the current strategic long-term direction in the RLTP remains relevant for the 2018-21 period.



WHAT IS THE RLTP MID-TERM REVIEW?

During the mid-term review we engaged in different ways with the community:

- In September 2017 we held two stakeholder workshops with representatives of transport users and providers. Participants discussed topics and issues that have changed or emerged since the RLTP was adopted in 2015.
- In late 2017 we met with Iwi in the Wellington region, to talk about the RLTP mid-term review and wider transport matters.
- In February/March 2018 we carried out targeted public consultation on the prioritisation of the list of significant activities in the draft regional programme.

The feedback received has fed into the review and has informed the prioritisation of the list of significant activities in the regional programme. More information about the engagement can be found in the background report on our [website](#).

This document is the Wellington Region's bid for funding from the NLTF. It summarises the outcomes of the RLTP mid-term review. On the following pages you can find information about:

- The key context changes since 2015, when the RLTP was finalised:

New draft GPS 2018 – **page 10**

Resilience – **page 12**

Population growth – **page 14**

Climate change – **page 16**

Technology and lifestyle – **page 18**

Safety – **page 20**

Congestion – **page 22**

Let's Get Wellington Moving – **page 24.**

- The three areas of focus for 2018-21 – page 26 onwards.
- Considerations for the 2021 RLTP – page 28 onwards.
- The updated regional programme for 2018-21 – starts on page 32.

AREAS OF CHANGE

NEW DRAFT GPS 2018

As a result of the 2017 change of government in New Zealand, the Minister of Transport issued a new draft GPS 2018 in April 2018. The draft GPS 2018 signalled a change in the strategic direction for the government’s investment in land transport.

The GPS outlines the government’s strategy to guide land transport investment. It provides guidance about where the government will focus its funding to achieve its national objectives and the results it wants to achieve.

The new draft GPS 2018 sets four strategic priorities for what the government wants to achieve in land transport. Safety and access are the key strategic priorities, which are supported by the priorities of environment and value for money. Each priority has associated objectives, which provide direction for how these priorities should be achieved.

Government has signalled that it wants to introduce more significant changes and plans to introduce a second stage GPS. Areas to be investigated in the second stage GPS include enabling funding for rail and coastal shipping infrastructure, responses to climate change, a new safety strategy and future rapid transit options for metro areas.

In the meantime the draft GPS has introduced two new activity classes called Rapid transit and Transitional rail, to allow work in these areas to proceed until the second stage GPS is finalised. The draft GPS also altered the Road safety promotion activity class to include demand management.

Government hopes to release the second stage GPS in 2019. Government has indicated that it will work with the broader transport sector to develop it.

The RLTP 2015 is well aligned with the draft GPS 2018, with strategic objectives that signal a consistent direction for our region’s transport system. The next page provides an overview of the alignment between the draft GPS and the RLTP.

Strategic priorities draft GPS 2018:

- **Safety** – a land transport system that is a safe system, free of death and serious injury
- **Access** – a land transport system that provides increased access to economic and social opportunities, enables transport choice and access and is resilient
- **Environment** – a land transport system that reduces the adverse effects on the climate, local environment and public health (supporting priority)
- **Value for money** – a land transport system that delivers the right infrastructure and services to the right level at the best cost (supporting priority)

Themes:

- **A modal neutral approach to transport planning and investment decisions** – encourages looking across the whole land transport system for the best solutions
- **Incorporating technology and innovation into the design and delivery of land transport investment** – technology can support the creation of a safer, more effective and efficient transport system
- **Integrating land use and transport planning and delivery** – acknowledging the significant impact they have on each other

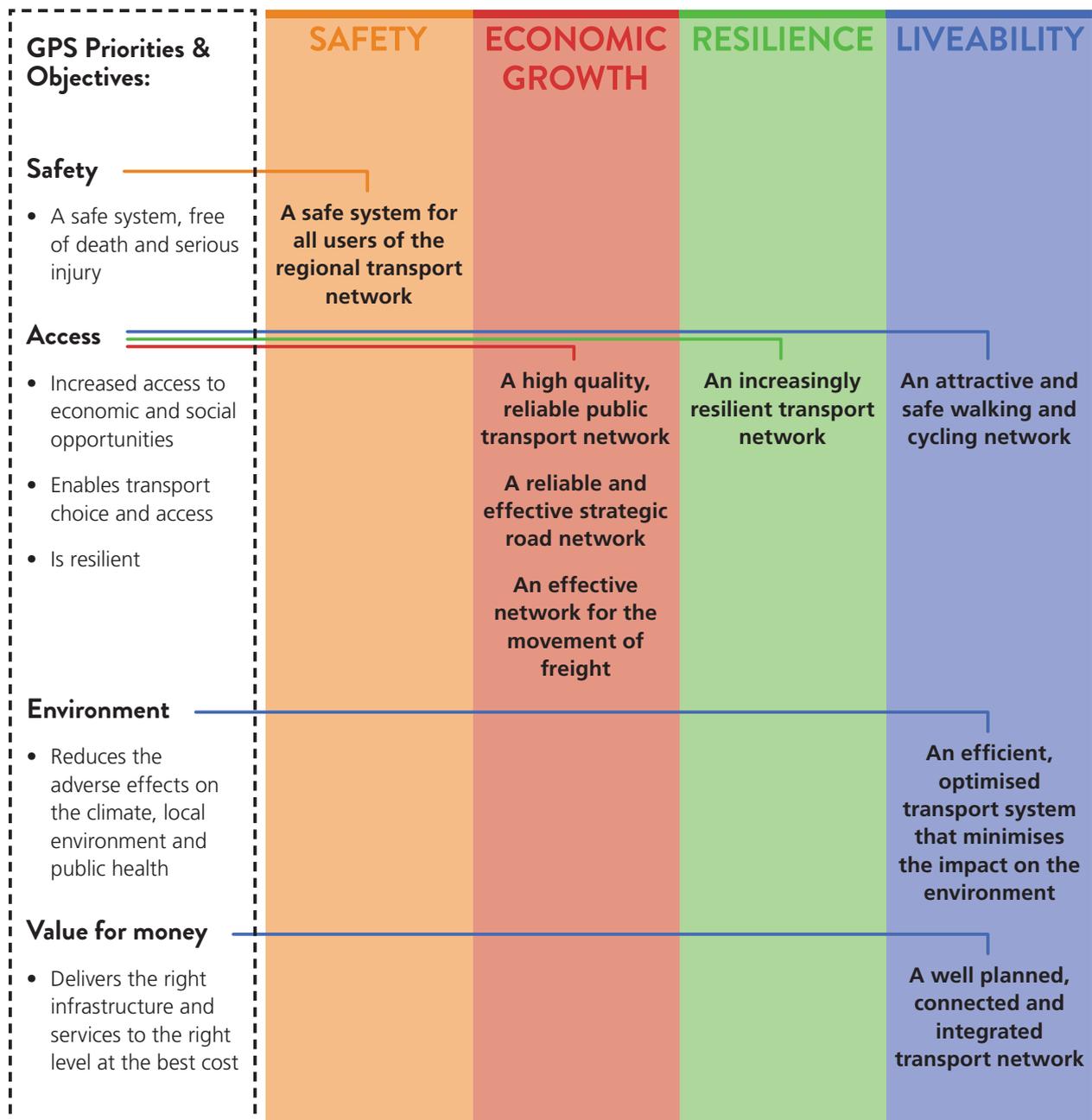
Wellington’s 2018-21 [regional programme](#) has been updated to more closely reflect the GPS strategic priorities and objectives and to include rail infrastructure that can now be funded through the Transitional rail activity class.

Further updates to the regional programme are likely to be required between now and 2021 to reflect a second stage GPS and other developments in the region (including [Let’s Get Wellington Moving](#) decisions).

Alignment between the draft GPS 2018 and the RLTP

Legislation requires that RLTPs must be consistent with the GPS. The following diagram shows how our RLTP is aligned with the new GPS 2018:

RLTP Strategic Issues and Objectives:





RESILIENCE

Unplanned events have a major impact on access and mobility across the Wellington region where many key routes are vulnerable to seismic events and more common events like slips, storm surge and flooding. Significant earthquake and floods events in November 2016 raised awareness of just how vulnerable our region’s transport network is after an event and the importance of improving our transport network’s resilience.

The draft GPS identifies access as one of the government’s four strategic priorities and resilience as one of the objectives associated with access.

Resilience is one of the four problems defined in the RLTP 2015. Its importance has been highlighted further since the November 2016 earthquake and flooding events. These events impacted on our ability to move around the region – for ourselves and the goods we need. The aftermath of the earthquake changed travel patterns – some people had to work from home for a while, while others commuted to new offices that had shifted from the Wellington CBD to other parts of the region. Many of these impacts were short term, but others took some more time to fully re-establish.

The November 2016 events also raised our awareness of, and expectations about, the need to be prepared for the future. The community expects the councils in our region and the NZ Transport Agency to improve the resilience of the region’s core transport infrastructure.

Wellington’s topography has largely shaped our urban form and transport corridors. A lack of alternative routes on much of the network, together with a transport system operating near capacity, means that even relatively minor traffic incidents can quickly have a significant impact on the wider network and restoring access can take some time.

Our response to the wide-ranging transport resilience issues needs to cover a range of measures, including:

- Identifying and improving sections of transport infrastructure that are vulnerable to disruptions
- Making sure that alternative routes are available, particularly improving the regional east-west connections
- Providing high quality alternatives to car usage, particularly public transport (including passenger rail) and active modes
- Soft measures like good communication before, during and after an event.

In 2016 we developed a prioritised regional transport resilience list, which identified segments of the transport network that are vulnerable to resilience issues.

- State Highway 2 Petone to Ngauranga received an “extreme” risk rating
- 15 other parts of the transport network were rated a “very high” risk. These included sections of the Ngauranga Gorge and the Rimutaka Hill Road.

This list helped to identify and prioritise projects to improve the resilience of our region’s transport network. These are contained in the regional programme. Continued investment in programmes that build better resilience into the transport network will be critical over the next three year period and longer-term.

The term resilience covers a wide range of aspects, including

- major natural events like earthquakes and severe weather events. These are happening more often and sooner than previously anticipated and have more severe consequences for the transport system (like flooding or slips)
- longer-term climate change related impacts (like sea level rise and how we adapt to it)
- the ability of our region’s transport network to cope with day-to-day ‘incidents’ such as road traffic accidents
- how susceptible our transport system is and how we prepare for these different events.

Our region's population is growing faster than previously anticipated.

It is now expected to grow by at least 20% over the next 30 years, with a significant proportion of that growth in central Wellington City and to the north. How this growth will impact demand for transport infrastructure and services is difficult to predict, but we need to ensure that our transport system can provide for these extra people to access economic and social opportunities in a safe and sustainable way.

The population in our region is growing. This growth is happening faster than anticipated at the time that the RLTP was developed, when a 10% increase in population was forecast to occur between 2013 and 2031. The 2016 forecast update suggests faster growth of around 13% for that time period.

The population of the Wellington Region stands at around 500,000 people. By 2043 it is expected to be home to 100,000 - 150,000 more people. Of these extra residents around half will live in Wellington City – the majority in Wellington's central city and northern suburbs. Outside the Wellington CBD growth will be strongest to the north in Kapiti and Porirua, and focussed around key urban centres in Porirua, Lower Hutt and Petone.

The actual change in population and its distribution will depend on a range of external factors, including central government policies, economic development and housing affordability. The availability and distribution of jobs will also be a key factor.

Employment projections show regional employment growing by between 15% and 20% over the next 30 years – up to 50,000 more jobs. Over 40% of the current 235,000 jobs in the Wellington Region are located in the central city. The employment projections suggest that between 55% and 60% of future growth in employment is likely to be located in the central city, potentially increasing the number of jobs there from the current 94,000 to between 116,000 and 125,000 in 30 years' time.

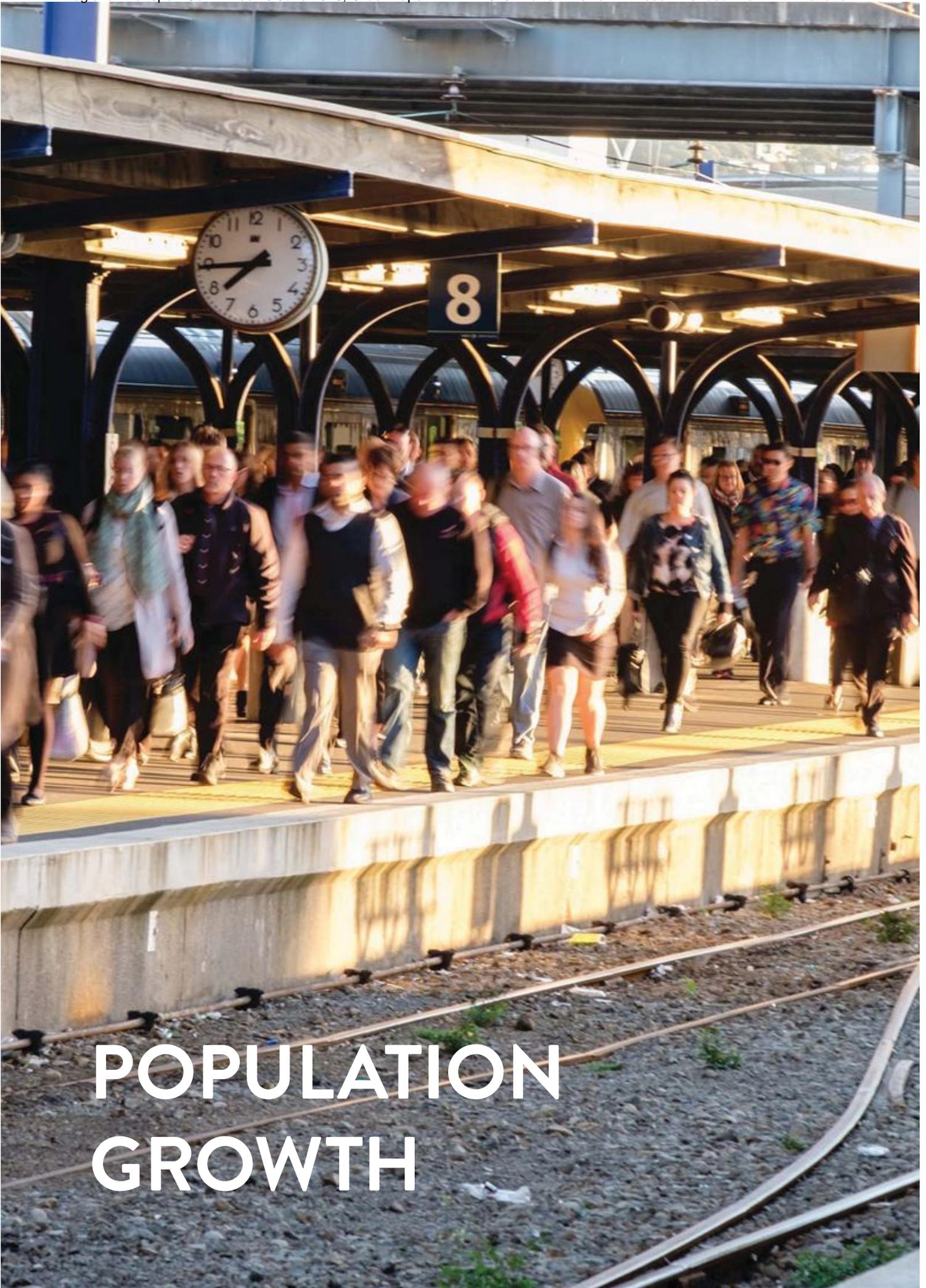
We can be certain that population and employment growth will increase the demand for accessible transport infrastructure and services. How people prefer to travel in the future is less certain. It will depend on a range of factors including technological developments and lifestyle choices. Some examples are:

- Changing attitudes to driver licences amongst young adults
- An aging population and people working later in life
- More inner-city living
- Increasingly flexible work hours and locations
- Mobility as a Service platforms
- E-bikes
- Autonomous and connected vehicles.

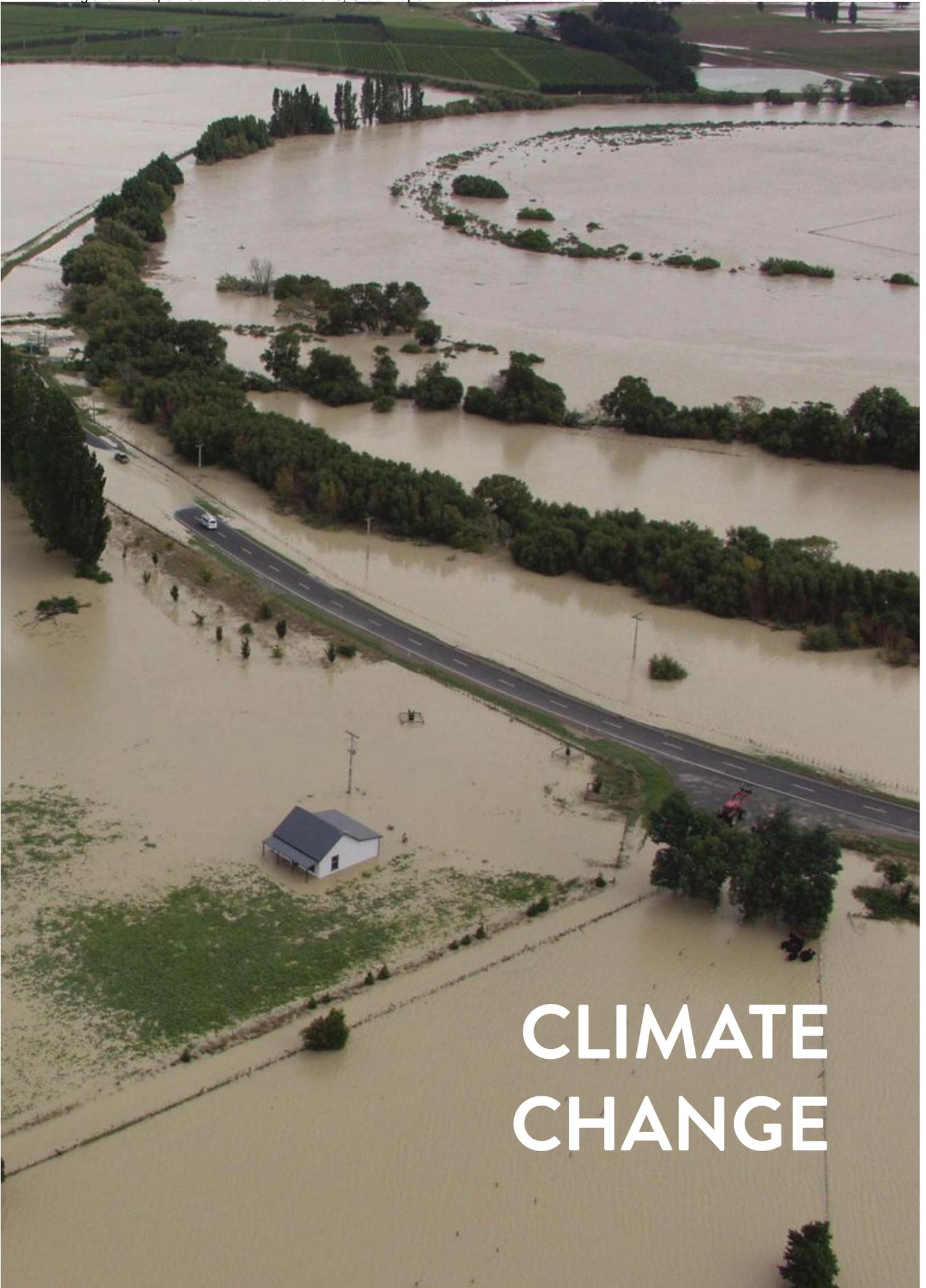
Public transport and active modes will continue to play an important role to accommodate this growth in a sustainable way, as will technological developments and land-use development that reduce the need to travel.

For more information on how our population is developing, and related information, go to the [Greater Wellington community profile](#).





POPULATION GROWTH



CLIMATE CHANGE

Climate change is the biggest environmental challenge we are facing and will affect everyone in the region.

Transport plays an important role in addressing climate change and in making our region more resilient. Climate change is an area where the sense of urgency has increased since the RLTP was adopted in 2015 and new commitments have been made to address climate change, both on a national, regional and local level.

The 2017 NIWA Climate Change Report predicts an annual temperature increase of up to 1°C by 2040 for the Wellington Region. It predicts more extreme weather for our region and identifies several climate change impacts that will have implications for the transport network. For example, sea level rise, slips and flooding events may become more widespread, causing damage to infrastructure.

Transport has an important role to play in addressing climate change: in 2014/15 transport contributed about 39% of our region's total gross greenhouse gas emissions.

Data from the RLTP Annual Monitoring Report shows that we are currently not on track towards reducing the regional CO₂ transport emissions. Total emissions have increased since the adoption of the RLTP in 2015 while emissions per capita have been neutral over the last five years. This is a concern in the context of the predicted population growth.

In 2016 the New Zealand Government signed up to the Paris Agreement. This is a joint international effort to combat climate change and adapt to its effects. The New Zealand target is to lower greenhouse gas emission levels by 30% by 2030, compared with 2005 levels.

In 2017, many of our region's local government leaders signed a Climate Change Declaration. It includes a commitment to develop and implement ambitious action plans that reduce greenhouse gas emissions and support resilience within our councils and communities. This includes promoting walking, cycling, public transport and other low carbon transport options, and supporting the use of renewable energy and uptake of electric vehicles.

The draft GPS identifies the environment as one of the government's four strategic priorities. It signals that from 2018 onwards more funding will be available for lower emissions forms of transport like active modes and public transport, including rail.

To fulfil our region's commitments to reduce greenhouse gas emissions more work is needed in the transport area. In our region passenger rail will have an important role to play, as it provides a low emission alternative to car usage. Bringing rail funding into the NLTF framework will be a critical success factor. Other areas we plan to target include transitioning to a fully electric public transport fleet, incentivising the use of low emission transport options (like walking and cycling), better integration of transport and land use planning, and making use of technological improvements where possible.

More information on climate change and what it means for our region can be found on the Greater Wellington [website](#) on climate change. It contains links to information like the [2017 NIWA report](#) and the [2016 Greenhouse Gas Inventory for the Wellington region](#).

Our lifestyles are changing quickly.

Some of the changes taking place are driven by technological developments.

These changes and developments impact on if, where, when and how we travel. The extent to which these trends will continue into the future, and what their impact on travel demand will be, remains to be seen.

Since the RLTP was adopted in 2015, a wide range of technological developments and innovations have gained momentum. Some of these were already flagged in the RLTP, others have emerged more recently.

One example is the uptake of commercial ride-sharing services (e.g. Uber, Lyft), which is impacting on the way people travel. Other examples are:

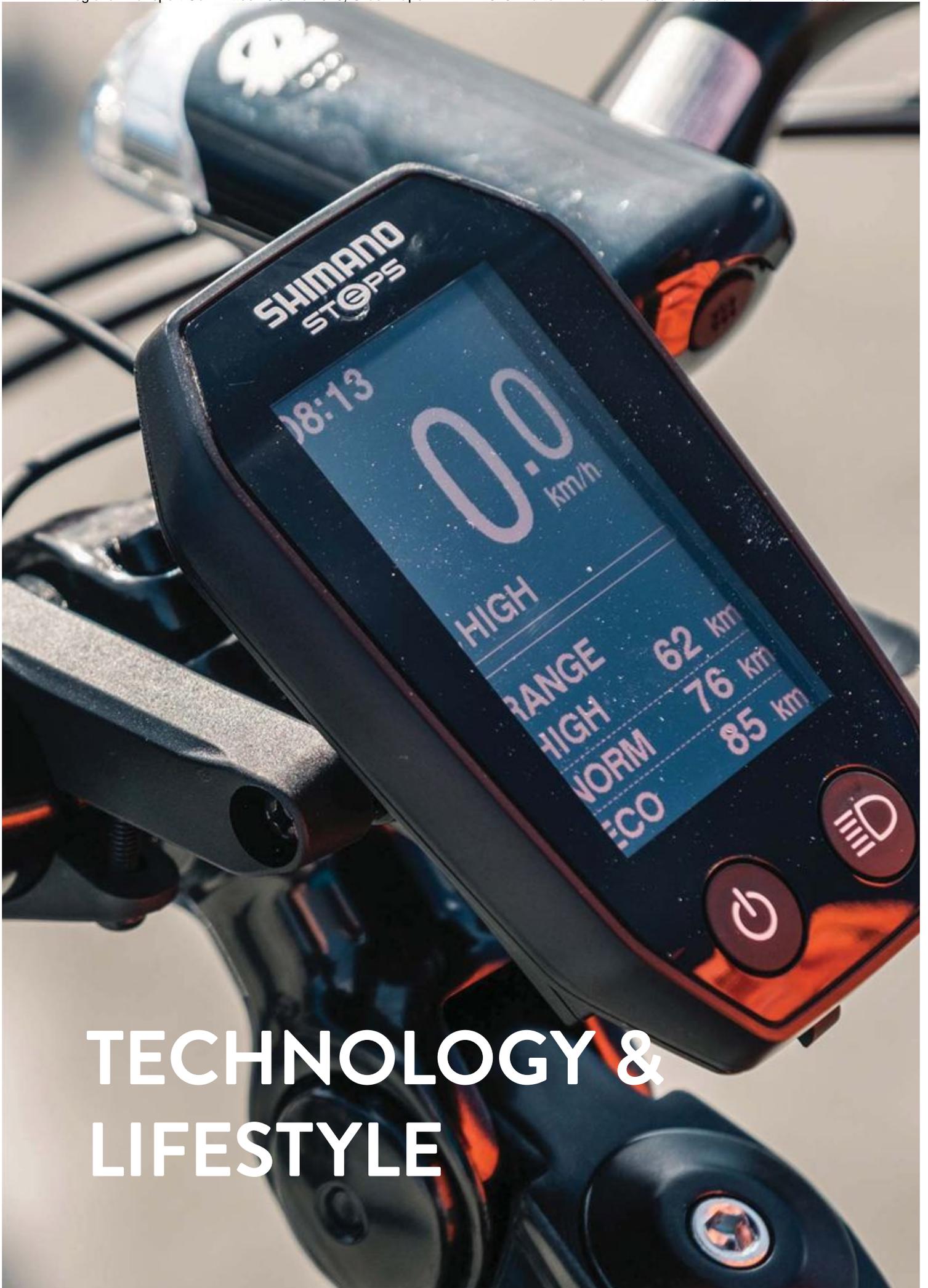
- Electric vehicles – bikes, passenger cars, light and heavy commercial vehicles, buses and ferries
- Autonomous and connected vehicles
- Mobility as a Service
- Smart roads
- Road pricing – such as charging people to use particular parts of the road network at particular times of the day
- Freight drones –potential applications range from express delivery of goods, delivery to peripheral areas and usage in case of emergencies, if areas are cut off temporarily.

How these developments will influence our lifestyles and working patterns and how we move freight in the future remains to be seen. We also don't know what some of these developments will mean for future demand of transport infrastructure and services. For example, the emergence of autonomous vehicles and car sharing schemes could result in significant future changes to the role of public transport and reduced need for car parking in cities and urban areas, as people move away from multiple vehicle ownership towards a centralised vehicle pool to make their trips.

We will continue to monitor trends and developments and assess their impact on our transport plans and programmes. Where necessary, these plans and programmes will be amended to reflect the changes. Ensuring flexibility in our infrastructure investment and ensuring policy settings are in place to influence positive outcomes from this potential change will be critical.

Here are a few places which provide more information about some of these developments and innovations:

- The Government's [website](#) on electric vehicles.
- Transport Agency information on [Mobility as a Service](#).
- Information on autonomous vehicles on the [Ministry of Transport website](#).



TECHNOLOGY & LIFESTYLE



SAFETY

Road safety is an important objective in the RLTP and a key strategic priority in the draft GPS 2018.

Our region experienced a general downwards trend in casualties since 2007, except for 2016, when accident numbers increased.

The 2016 increase seems to be more in line with the national trend, where the road toll has been trending upwards for the last few years. The 2016 increase may be an anomaly or the beginning of a change in the current trend.

Parts of the Wellington region have an issue with high speed rural roads and councils are taking action to address this issue, including implementation of the [Speed Management Guide](#).

A significant part of our region is highly urbanised and faces different challenges like conflicts between vehicles at intersections and between different modes. Pedestrian and cyclist safety in our urban networks is a particular concern, especially as we are seeing a significant uptake of e-bikes and cycling more generally.

The draft GPS 2018 identifies safety as one of the Government's key strategic priorities. The level of ambition for safety has significantly increased. The objective is now for a "land transport system that is free of death and serious injury". The draft GPS advises that the Government will develop a new safety strategy over the next 12-18 months. This will consider whether a "Vision Zero" framework should be applied in New Zealand.

Safety is one of the eight strategic priorities in the RLTP, and we are striving for a safe road system that is increasingly free of death and serious injuries. We will continue monitoring the regional safety trends through the RLTP annual monitoring reporting. We will continue to work with central government and our partners in the region to ensure that the regional programme contains the right mix of infrastructure and behaviour change measures to address safety issues. Once the new safety strategy is developed we will also consider its impact on the RLTP regional programme.

Addressing traffic congestion, including perceived congestion, is a challenge our region is facing.

Wellington needs to improve access to opportunities for a growing population within constrained corridors. Congestion affects access particularly on key routes to, from and across central Wellington City. It affects parts of the network differently and is particularly evident around certain pinch-points in the network. There is also a perception that congestion is getting worse, particularly during peak hours.

Different data sources can be used to assess how congestion has changed across the region. Each of these sources has its strengths, weaknesses and limitations. It is also important to look at congestion in the context of factors like population growth, as well as increasing traffic volumes and vehicle kilometres travelled (VKT).

Overall the data indicates that:

- Peak period highway congestion has increased and travel time predictability has decreased, particularly on routes coming into Wellington from the north
- More people choose to re-time their trips, such as travelling prior to 7am, to avoid congestion
- Congestion starts earlier and finishes later.

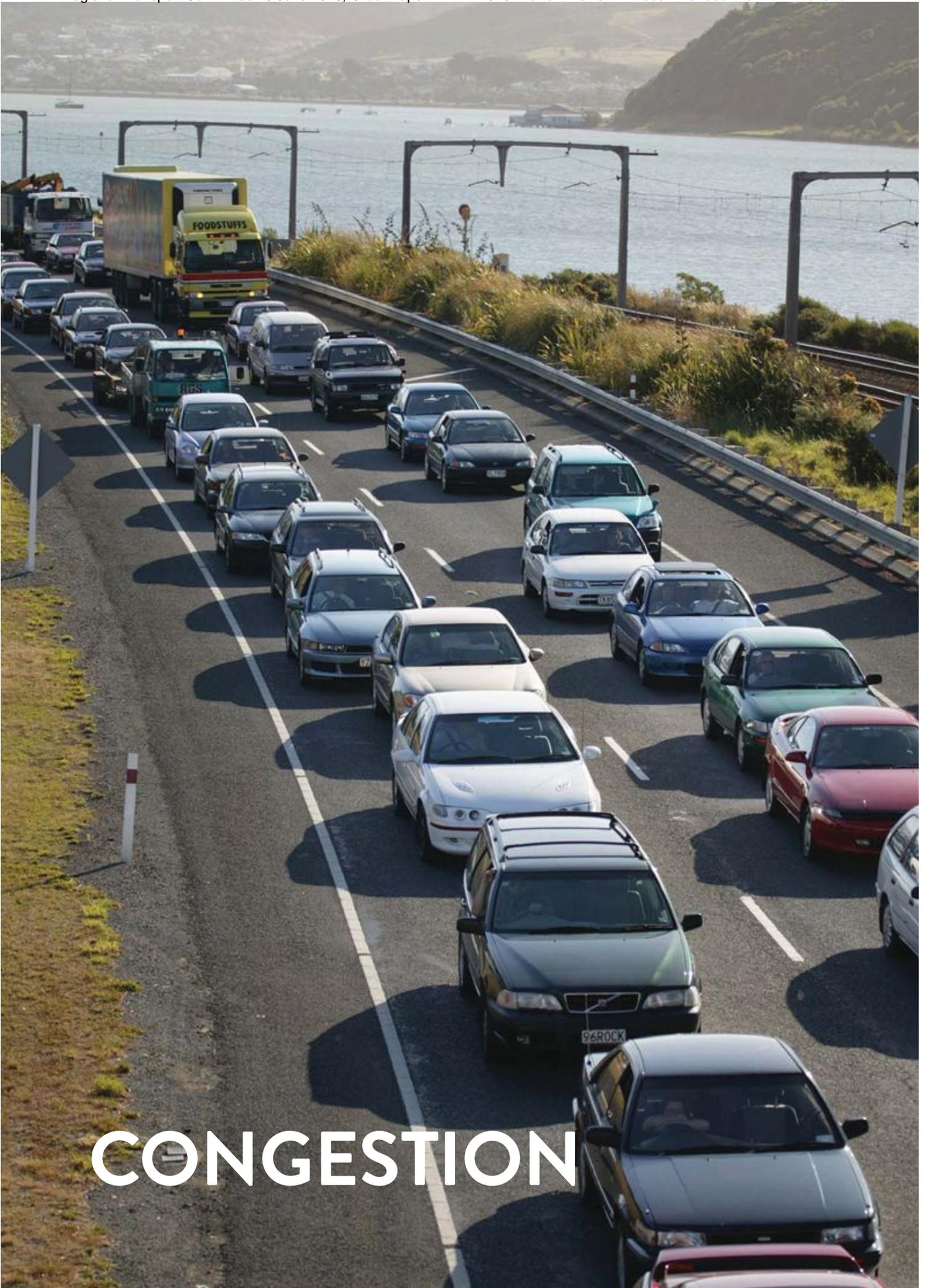
Population growth continues to put pressure on our transport network which is at, or near, capacity at peak times. This means that a relatively minor incident on the road network can quickly cause significant disruption across the transport network, affecting both general traffic and public transport (bus) services.

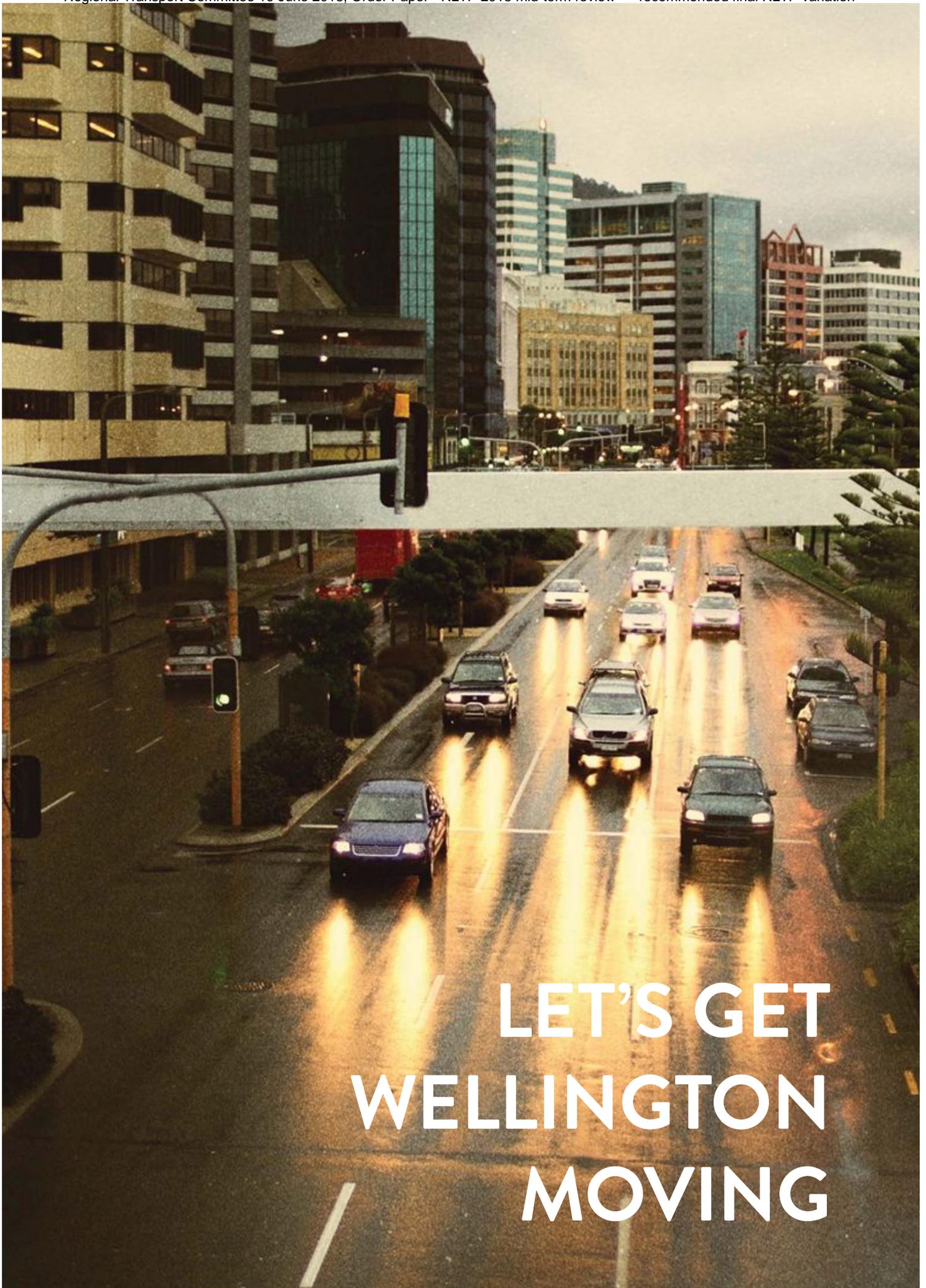
Public perception is also that congestion is getting worse, with an increasing proportion of residents saying that peak traffic volumes are unacceptable⁽¹⁾. It is likely that people are increasingly being exposed to congested traffic conditions due to the spreading of peak congestion and wider effects of unplanned incidents and disruptions on the network.

While congestion can encourage people to use more efficient modes of transport, it has a negative impact on access and amenity. We need to invest in our transport system to support and unlock growth, and to ensure people can continue to access social and economic opportunities in an efficient and sustainable way. Public transport, walking and cycling have an important role to play and are at the core of the Let's Get Wellington Moving strategic approach. Otherwise the next decade could see travel times by car and public transport up to 25% longer on some key routes into the central Wellington City, and the cost of congestion to the economy rise by up to 50%⁽²⁾.

(1) Wellington City Resident Satisfaction Survey (2013-2017)

(2) LGWM 2017 Scenarios Engagement Document





The Let's Get Wellington Moving programme is a significant area of work that will guide future investment in the transport network through central Wellington city.

Let's Get Wellington Moving takes a fresh look at the central Wellington city's transport system to ensure it supports how we want our city to look, feel and function. It will ensure that Wellington can continue to grow and develop as a liveable city and a strong CBD and employment hub that will support the growth and prosperity of the wider Wellington region. It is a joint initiative between Wellington City Council, Greater Wellington and the NZ Transport Agency. The focus is the area from Ngauranga Gorge to the Airport, including the CBD/central city and connections to the hospital, airport, eastern and southern suburbs.

A liveable, productive and competitive future city is at the core of our planning. With its unique lifestyle attributes, a creative, vibrant and liveable Wellington city has been successful in attracting talent, investment and jobs to the region. Its compact city centre, ease of getting around, and proximity of the CBD to the airport gives it a competitive advantage compared with many other cities in NZ and Australasia.

But as population has grown and the demand for movement and space has increased, both amenity and accessibility are being gradually eroded. It has become harder to access important regional destinations like the port, hospital and airport, particularly at peak times. Increasing traffic volumes in the central city are impacting on its attractiveness for people to live and to visit. If we don't address these challenges, both the city and region's growth potential may be threatened.

Let's Get Wellington Moving aims to support liveability as Wellington grows. This will be achieved by embracing transport and urban transformation and investing in a transport system that will move more people without more vehicles.

At the core of the Let's Get Wellington Moving strategic approach is a strong focus on enhancing walking and cycling and a step change in public transport. Development of several rapid transit corridors are a core element of the targeted multi-modal approach.

A recommended investment programme is currently being developed and projects identified through the Let's Get Wellington Moving programme will need to be reflected in the 2018-21 RLTP programme. This is expected to be addressed by a future variation to the RLTP programme.

Let's Get Wellington Moving's 12 guiding principles:

- Accessible, healthy and safe
- Better public transport
- Clean and green
- Compact city
- Demand and supply
- Future-proof and resilient
- Past, present and future
- Predictable travel times
- Set in nature
- Growth
- Travel choice
- Wider view



AREAS OF SHORT TERM FOCUS

Our RLTP has eight strategic objectives – all are considered equally important as part of our long term strategy. However, three objectives have been identified through the mid-term review for particular focus in the short term. These are resilience, public transport, and walking and cycling.

Additional focus on these areas in the 2018-21 programme will help to address the identified changes summarised in this document. It will also drive progress towards the 2025 targets set in the RLTP 2015. The three areas of short-term focus also align well with the direction set by government in the draft GPS 2018.

You can find the strategic objectives on [page 10](#).

RESILIENCE

Good progress has been made over the last few years in the areas of information and data availability related to transport network resilience. Now the focus needs to shift towards addressing these issues by delivering projects that will improve the resilience of our transport system. An important source of information for this next step is the prioritised regional transport resilience list and maps that were developed in 2016.

A particular aspect that requires attention is the lack of east-

west connections within the region, both in terms of limited alternative routes and a lack of public transport options. Other crucial areas include the connections between Wellington and the Wairarapa and between Wellington and the Kapiti Coast.

A more resilient network is a multi-modal network that provides good transport choices. Investment in active modes and public transport (including passenger rail) will also help making our region more resilient.

PUBLIC TRANSPORT

Public transport has been identified as an area of short-term focus for the 2018-21 regional programme for many reasons. Public transport is a key response to address climate change, the biggest environmental challenges we are facing. It is crucial to continue to provide access to economic and social opportunities for a growing number of people in the Wellington region. Public transport can help making our region more resilient, by reducing reliance on fossil fuels and providing alternative transport options when unplanned events occur.

Public transport can move many more people in a limited corridor than private vehicles. It already plays a pivotal role in providing access to Wellington’s central city, and has accommodated 70% of the growth in commutes to the central city during the morning peak over the past decade.

Access by public transport is currently limited by slow travel times.

A step change for public transport is at the core of Let’s Get Wellington Moving’s strategic approach.

An issue that needs further attention is rail capacity and infrastructure. The Transitional rail activity class has been introduced by government to enable funding for known rail infrastructure renewals and improvements like those to unlock network capacity (e.g. double tracking Tretham to Upper Hutt and address catch up renewals into the National Land Transport Programme (NLTP)).

WALKING AND CYCLING

Walking and cycling are increasingly important for people to get around in our region.

Every trip begins and ends with walking, even if it is to and from a car parking space. Good quality walking environments will encourage people to walk more. This can contribute to health benefits. Like public transport, walking and cycling play an important role in addressing climate change. They will contribute towards making the Wellington region more liveable and resilient, and accommodating a growing population.

Due to its compactness, Wellington city is a great city to walk and cycle. In 2013, 50,000 people lived within a 30 minute walk of Wellington’s central city, half of whom walked to work. By 2043, this number is expected to reach 75,000. In some places, access by walking is limited due to narrow footpaths, long wait times at traffic lights, and limited crossings.

Cycling is an affordable, reliable and healthy means of getting around, but in 2013 only 4.1% of people who lived within 30 minutes of the central city biked to work. Access by bike is limited by a lack of cycling infrastructure, which means cyclists must share road space with general traffic for most of their journey.

The funding over the last three years from the Urban Cycleways Fund has enabled our region to start improving cycling infrastructure. However, more needs to be done to implement a first class cycling network and improve the walkability of our cities. This will also help to improve perceptions of our walking and cycling infrastructure. The new government has increased the funding available through the NLTP for walking and cycling to continue the momentum for new cycleways. The draft GPS also enables footpath maintenance to be funded from the NLTP, which is expected to lead to improvements for people walking.

A strong focus on active modes is also at the core of Let’s Get Wellington Moving’s strategic approach.

WHAT'S IMPORTANT WHEN WE DEVELOP THE 2021 RLTP?

During the mid-term review a number of areas were identified that will be key considerations when developing the RLTP 2021.

The current RLTP already touches on some of these, but more work is likely to be needed in these areas in the run-up to the development of the RLTP 2021.

The draft GPS has also highlighted areas that government intends to consider as part of the development of a second stage GPS. These include:

- A review of the rail operating model as part of the development of a second stage GPS
- Interventions to significantly improve the affordability of public transport
- Whether a "Vision Zero" safety framework should be applied in New Zealand.
- Responding to the Climate Change Commission Findings
- Considering if Coastal Shipping can be brought into the RLTP framework as part of a mode neutral approach to transport planning

For RLTP 2021 we will need to undertake further work to understand the implications of continuing changes in the areas we have identified and shifts in the GPS to a more mode neutral approach.

Rail More emphasis on rail and its integration with the wider public transport network is desirable for RLTP 2021, particularly because of its importance for resilience and for the Wairarapa.

The role of rail for passengers and freight has been highlighted by the new government in the draft GPS. It contains a new Transitional rail activity class for investment to support urban and interregional rail services that assist passengers to access major employment and housing areas.

Liveability and wellbeing

There is a growing evidence base about the health benefits of active modes. We are learning more about the negative effects of transport on health, including air and noise pollution, physical inactivity, social isolation and barriers to access health services due to a lack of transport options.

The draft GPS has a strong focus on liveability. The strategic priority 'environment' has a much wider definition than greenhouse gas emissions and includes effects on the local environment (e.g. air pollution, noise and vibration, water and soil quality) and public health (e.g. reduced physical activity).

As part of our work on RLTP 2021 we will review the RLTP outcomes and measures to ensure that the RLTP monitoring framework sufficiently reflects the impacts of the transport system and its contribution towards liveability and wellbeing.

Costs and affordability

Increasing cost pressures for councils and rate payers has been identified as a growing area of concern. Specific issues include:

- The financial implications of more frequent and severe weather events on transport infrastructure.
- Affordability of infrastructure maintenance.
- Issues with the current funding framework set by the GPS which can be a barrier to receiving funding for multi-agency, multi-modal solutions – some of these issues may be looked at during the development of a second stage GPS
- A mismatch between public expectations of what can be delivered and the funding available for improvements through rates, public transport fares or other potential funding sources
- Public transport affordability is an issue for some people in our region who find it difficult to afford public transport fares. Government has indicated that the second stage GPS will consider interventions to significantly improve the affordability of public transport.

Further work to understand affordability issues will be important to inform future discussions with central government on all aspects of land transport funding prior to the next RLTP 2021'.



Freight

There are developments related to freight that are expected to require further work prior to 2021. These include:

- CentrePort’s future development and its impact on the region
- The impact of Transmission Gully and other infrastructure improvements on freight movements
- Other changes such as increased hubbing and the development of inland ports.

The government has also signalled changes that will impact on the future freight task and how freight related infrastructure may be funded in the future, particularly:

- Moving to a mode neutral approach to transport planning, as signalled in the draft GPS
- Investigating enabling funding for rail and coastal shipping as part of the second stage GPS.

Changing lifestyles and travel patterns

We don’t know how, when or to what extent lifestyle and technological changes will influence how we live and travel in the future. This makes it difficult to predict the impact of these changes on future transport demand, both in terms of transport infrastructure and services.

We will continue to monitor the changes in this area and feed the latest evidence into the next RLTP 2021. This includes technological developments and the opportunities they provide, and changes in the wider environment, including regulatory changes.

Land use

As a key factor influencing transport demand, land use changes need to be considered and reflected in the next RLTP 2021. Since 2015 a number of district plan changes and other strategy and planning documents have been progressed throughout the region. Significant work is underway to address increasing housing needs and to respond to the National Policy Statement on Urban Development Capacity and the related needs for transport infrastructure and services. The draft GPS places a much stronger emphasis on improving the integration of land use and transport planning as one of the key themes underlying the strategic framework.

In 2017, the management of significant risks from natural hazards was added as a matter of national importance in the Resource Management Act. Consequently we expect to see a much greater focus on the impacts of natural hazards on land use planning.

This is an area that will require more work over the coming years.

Air and water quality

The proposed Natural Resources Plan for the Wellington Region contains changes to road run-off and water quality standards.

As part of the development of the RLTP 2021 we will look at the possible funding implications of these changes.

There is also an expectation that over time, and as resources permit, more traffic air pollution indicators will be measured and that this information will feed into the development of future RLTPs.

THE 2018-2021 PROGRAMME AT A GLANCE

11 109 31

ORGANISATIONS

TRANSPORT ACTIVITIES
OR PROGRAMMES
OF ACTIVITIES

SIGNIFICANT
ACTIVITIES

\$1.742B

19

PROJECTS
WITH ONGOING
FUNDING FROM
2015-18
INCLUDING:



URBAN CYCLEWAYS



EMERGENCY WORKS



SAFETY IMPROVEMENTS
TO SH58 & MASTERTON
TO CARTERTON

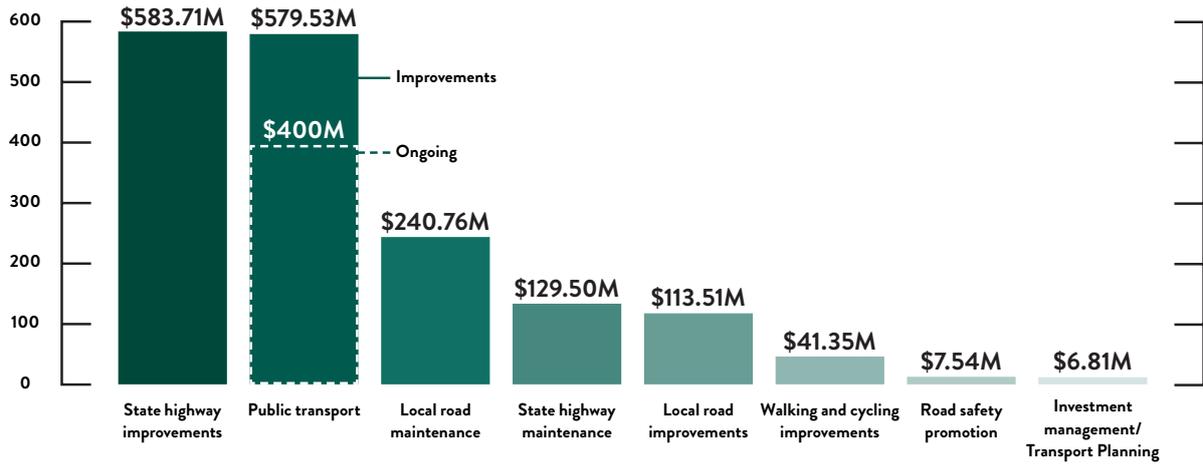


INVESTIGATION AND DESIGN OF
MELLING INTERCHANGE AND
PETONE TO GRENADA



TRANSMISSION GULLY
& PEKA PEKA TO
OTAKI EXPRESSWAY

FORECAST EXPENDITURE BY ACTIVITY CLASS 2018-21 (\$M)



THREE FOCUS AREAS

RESILIENCE

17
SIGNIFICANT PROJECTS

24
PROJECTS & MAINTENANCE
IN OVERALL PROGRAMME
TARGETED AT
IMPROVING RESILIENCE

PUBLIC TRANSPORT

12
SIGNIFICANT PROJECTS

3
TRANSITIONAL RAIL
ACTIVITIES

23
PROJECTS & ONGOING
SERVICES

WALKING & CYCLING

8
SIGNIFICANT PROJECTS

16
PROJECTS & MAINTENANCE
IN OVERALL PROGRAMME

SAFETY

1
STATE HIGHWAYS

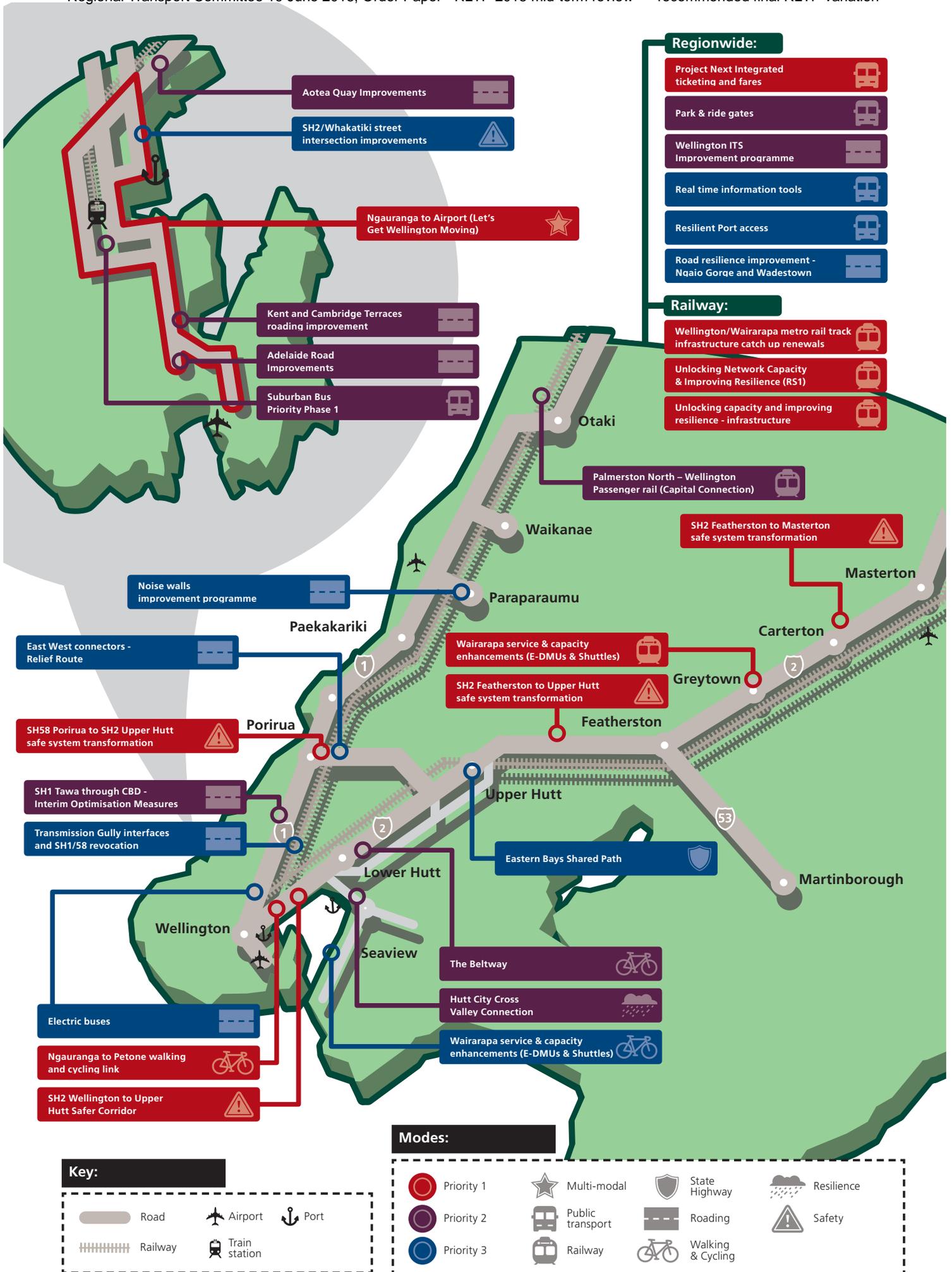
ROADING

POLICE

BEHAVIOUR

12
SIGNIFICANT PROJECTS WITH HIGH CONTRIBUTION

25
PROJECTS & MAINTENANCE IN OVERALL PROGRAMME TARGETED AT IMPROVING SAFETY



REGIONAL PROGRAMME 2018-21

Introduction

This update to the regional programme sets out all of the land transport activities in the Wellington region proposed to be funded over the three year period July 2018 to June 2021. The RLTP includes a statement of transport priorities for the region over the ten financial years from July 2015 to June 2025. The regional programme provides an updated financial forecast for this period. This regional programme includes investment management, road safety promotion and demand management, walking and cycling, public transport, transitional rail, and local road and state highway maintenance and improvements.

Activities for which funding has already been committed, local road maintenance, operations and renewals programmes and the ongoing programme of public transport services are automatically included in the RLTP. Other activities are included at the discretion of the Regional Transport Committee (RTC). In the Wellington region, projects over \$5 million that are regionally or inter-regionally significant are prioritised by the RTC. The RTC has chosen to present the significant activities in three priority bands, rather than as a numbered list.

In seeking funding for activities the LTMA sets out some requirements for how activities are prioritised. Under these requirements:

- Activities for which funding has already been committed (Table three) are funded first.
- Automatically included activities (Greater Wellington's public transport programme of ongoing services, and the local road maintenance, operations and renewals programmes of the other councils in the region) (Table four) are prioritised for funding ahead of other activities
- Activities that are included at the discretion of the RTC are then prioritised.

As part of the development of the RLTP 2015 a decision was made about how to determine the significance of activities and the implications of this for prioritisation. As a result of this decision:

- Activities under \$5 million and those that are not regionally or inter-regionally significant, known as 'non-prioritised' activities (Table five) are prioritised for funding ahead of significant activities.
- Under the updated Regional Programme prioritisation methodology, significant activities (those that are over \$5 million and regionally significant) in Table one have been placed in priority bands. These priority bands are ranked after the non-prioritised activities in the overall programme in the following order:
 - Priority band 1 (the highest priority significant new activities)
 - Priority band 2 (the second highest priority significant new activities)
 - Priority band 3 (the third highest priority significant new activities)

The New Zealand Transport Agency (NZ Transport Agency) must take account of the RLTP when allocating funding from the National Land Transport Fund (NLTF) through the National Land Transport Programme (NLTP). Most activities require funding assistance from the NLTF and will only go ahead if they are included in the NLTP by the NZ Transport Agency. Most activities, other than state highway and transitional rail activities also depend on funding from regional or local councils and will only go ahead if they are included in the relevant council's long term plan or annual plan. The priority of activities does not indicate the order in which they will be implemented; this will be determined as part of other decision making processes. Proposed budgets and timing for activities are subject to change as project scope develops and more information becomes available.

This RLTP mid-term review for the Wellington region has been prepared in accordance with the legislative requirements under the Land Transport Management Act 2003. The programme forms a fundamental element of the RLTP.

Significant activities

Significant activities are those transport projects or programmes in the region with a total cost over \$5 million that are regionally and/or inter-regionally significant. Activities that are over \$5m but are not deemed to be regionally/inter-regionally significant (e.g. replacement of the Waterloo Station roof canopy) and activities under \$5 million are included as non-prioritised activities in Table five.

Significant activities have been prioritised for funding using the Regional Programme Prioritisation Methodology.

The Regional Programme Prioritisation Methodology

This methodology assesses significant activities to give them a three letter profile¹ (shown in Table Two) of a high, medium, or low contribution for:

- alignment with the government's desired outcomes for transport using the draft Investment Assessment Framework (IAF)
- the contribution to the eight regional strategic objectives (shown in Table one)
- the cost benefit appraisal determined using the draft IAF

Significant activities that have not yet been given a cost-benefit appraisal rating have a rating of L*. As the Regional Programme Prioritisation Methodology takes benefit cost into account both through the three letter profile and the BCR, whether or not a BCR has been developed can impact on the prioritisation.

Once activities have been prioritised they are moderated by the Regional Transport Committee and priority bands applied. The priority bands are:

- Priority band 1 – the highest 11 priority significant new activities
- Priority band 2 – the next 10 priority significant new activities
- Priority band 3 – the remaining significant activities

For more information see [the Regional Programme Prioritisation Methodology \[Hyperlink\]](#)

¹ A four letter profile is given where the activity has a *Very high* results alignment under the IAF

Key

High contribution to objective	Medium contribution to objective	Low contribution to objective	No contribution to objective

Table One: Significant activities priority, and contribution to regional objectives										
Priority Band	Organisation	Project name	A high quality, reliable public transport network	An increasingly resilient transport network	An attractive and safe walking and cycling network	A safe system for all users of the regional transport network	An efficient and optimised transport system that minimises the impact on the environment	A well planned, connected and integrated transport network	A reliable and effective strategic road network	An effective network for the movement of freight
1	GWRC/WCC/ NZTA	Ngauranga to Airport (Let's Get Wellington Moving)	High	High	High	Medium	High	High	High	Medium
	KR/GWRC	Wellington/Wairarapa metro rail track infrastructure catch up renewals	High	High	Medium	Medium	High	High	Medium	High
	NZTA	Ngauranga to Petone walking and cycling and resilience link	Medium	High	High	High	High	Medium	High	Low
	KR/GWRC	Unlocking Rail Network capacity and improving resilience - infrastructure	High	High	Medium	Low	High	High	Medium	High
	GWRC	Unlocking Rail Network Capacity & Improving Resilience (RS1)	High	High	Medium	Low	High	High	Medium	High
	NZTA	SH2 Featherston to Upper Hutt safe system and resilience transformation	None	High	Low	High	Low	Medium	High	High
	NZTA	SH2 Featherston to Masterton safe system and resilience transformation	None	Low	Medium	High	Low	High	High	High
	NZTA	SH58 Porirua to SH2 Upper Hutt safe system transformation	Low	High	Low	High	Low	Medium	High	Medium
	NZTA	SH2 Wellington to Upper Hutt Safer Corridor	Low	Low	Medium	Medium	Low	Medium	High	High
	GWRC	Project NEXT Integrated Fares and Ticketing	High	None	Medium	Medium	High	High	Medium	Low
GWRC	Wairarapa service & capacity enhancements (E-DMUs & Shuttles)	High	Medium	Medium	Medium	Medium	Medium	Medium	Low	
2	GWRC	Park & ride gates	High	Medium	Medium	Medium	High	High	Medium	Medium
	NZTA	Wellington ITS Improvement programme	Low	Low	Medium	Medium	Medium	Medium	High	Medium
	HCC	Hutt City Cross Valley Connection	Medium	High	Medium	High	Low	High	High	High

Table One: Significant activities priority, and contribution to regional objectives										
Priority Band	Organisation	Project name	A high quality, reliable public transport network	An increasingly resilient transport network	An attractive and safe walking and cycling network	A safe system for all users of the regional transport network	An efficient and optimised transport system that minimises the impact on the environment	A well planned, connected and integrated transport network	A reliable and effective strategic road network	An effective network for the movement of freight
3	WCC	Adelaide Road Improvements	High	High	High	High	Medium	High	Medium	Low
	WCC	Kent and Cambridge Terraces roading improvement	High	High	High	High	Medium	High	Medium	Low
	WCC	Aotea Quay Improvements	Low	High	Medium	High	Low	High	High	High
	WCC	Suburban Bus Priority Phase 1	High	Medium	Medium	Medium	High	High	Medium	Low
	NZTA	SH1 Tawa through CBD - Interim Optimisation Measures	Low	Low	Medium	Medium	Low	Medium	High	High
	HCC	The Beltway	Low	Low	High	High	Medium	Medium	Medium	None
	KR/GWRC/ Horizons	Palmerston North – Wellington Passenger rail (Capital Connection)	Medium	Medium	Low	Low	Medium	Medium	Low	Low
	GWRC	Real time information tools	High	High	Medium	Medium	High	Medium	Medium	Low
	HCC	Eastern Bays Shared Path	None	High	High	High	Medium	Low	Medium	None
	NZTA	SH2/Whakatiki street intersection improvements	Low	Low	Low	High	Low	Medium	High	High
	NZTA	Resilient Port access	Low	High	Medium	None	None	High	High	High
	GWRC	Electric buses	High	Medium	Medium	Low	High	Low	Low	Low
	WCC	Road resilience improvement - Ngaio Gorge and Wadestown	Low	High	Medium	High	Low	Low	Medium	Low
	NZTA	Noise walls improvement programme	None	Low	Low	Low	Medium	Low	Medium	Low
	KCDC	East West connectors - Relief Route	Low	High	High	Medium	Low	High	High	Medium
	PCC	Transmission Gully interfaces and SH1/SH58 revocation	Low	Medium	High	Medium	Low	High	High	Low
WCC	Northern Growth Roads	Low	High	Low	Low	Low	High	High	Low	

Table Two: Significant activities costs and timing														
Priority band	Organisation	Project name	Description	Activity Stage	Start year	End year	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	3 Year Cost (2018 to 2021) (\$m)	Total Projected costs (\$m)	Funding Source	BCR	Profile
1	GWRC/ WCC/ NZTA	Ngauranga to Airport (Let's Get Wellington Moving)	This programme is a partnership between WCC, NZTA and GWRC to jointly identify, plan and deliver significant multi-modal transport solutions that support urban form and growth in central Wellington and through the Ngauranga to Airport corridor (including the CBD, port, airport and hospital, and connections to the southern and eastern suburbs).	Design - implementation	2018	No costs have yet been provided for Let's Get Wellington Moving as the programme of activities has yet to be confirmed					Local - National	TBD ¹	VHHL*	
	KiwiRail/ GWRC	Wellington metro rail track infrastructure catch up renewals	A package of catch-up renewals of track and civil engineering for track infrastructure that is approaching the end of its useful life. The primary focus is the Wairarapa Line as well as other critical track infrastructure on the busiest parts of the network.	Implementation	2018	2025	7.08	19.92	20.81	47.81	95.80	National	2.70	VHHL
	NZTA	Ngauranga to Petone walking and cycling and resilience link	This project seeks to provide transport infrastructure that will improve safety and connectivity for walking and cycling between Wellington and Hutt Valley. It aims to provide dedicated walking and cycling facilities between the Petone and Ngauranga.	Pre imp - construction	2017	2021	2.98	10.26	30.78	58.26	58.28	National	3.50	VHMM
	KiwiRail/ GWRC	Unlocking Rail Network capacity and improving resilience - infrastructure	Infrastructure network capacity improvements on the Wellington Metro Railway Network (over the next 4 years) to remove key network constraints and: - Improve peak service frequency and capacity and provide a higher quality passenger rail service - Cater for forecast peak passenger demand through to 2030 - Ensure balanced mode share between road and rail during peak periods and increase the resilience of the wider transport network	Implementation	2018	2021	3.71	34.80	39.99	78.50	97.70	National	1.80	VHHL
	GWRC	Unlocking Rail Network Capacity & Improving Resilience (RS1)	RS1 New timetable; A new regularised timetable and new service patterns will provide additional trains per hour to Wellington on all electrified lines during the peak. - RS1 Rail Station Upgrades: station upgrades to complement rail capacity network improvements.	Construction	2018	2027	1.50	1.50	3.68	6.68	35.44	Local - National	1.80	VHHL
	NZTA	SH2 Featherston to Upper Hutt Safe System and resilience transformation	This section of SH2 suffers from a high number of fatal and serious accidents as identified in the SH2 Programme Business Case (PBC). Improvements along the corridor will improve the Kiwirap safety rating, by improving the road environment and reducing the incidence of accidents with fatal and serious outcomes. Corridor safety improvements between Rimutaka Hill and Te Marua will include protection from severe hazards; wide centrelines where appropriate, intersection safety improvements, barriers, rumble strips on edge lines, improved signage, and safer speeds.	Business case – implementation - construction	2018	2020	1.45	0.65	25.21	27.30	27.30	National	TBD	VHML*
	NZTA	SH2 Featherston to Masterton safe system transformation	This project is proposed to cover the section SH2 between Featherston and Carterton, extending the coverage of the SH2 Masterton to Carterton business case for safety improvements. This will improve the Kiwirap safety rating, by improving the road environment and reducing the incidence of accidents with fatal and serious outcomes. Safety Management improvements may include	Pre imp - construction	2021	2023	0.00	0.00	0.00	0.00	25.62	National	TBD	VHML*

¹ TBD means that a BCR has yet to be developed, or entered into Transport Investment Online. These projects have been given a cost benefit profile of L*

Table Two: Significant activities costs and timing														
Priority band	Organisation	Project name	Description	Activity Stage	Start year	End year	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	3 Year Cost (2018 to 2021) (\$m)	Total Projected costs (\$m)	Funding Source	BCR	Profile
			barriers at high risk locations and rumble strips on edge lines.											
	NZTA	SH58 Porirua to SH2 Upper Hutt Safe system transformation	SH58 as a regional strategic highway operates below its classification as a 2star- 3star safety rating. This project is proposed to cover the section of SH58 between Paremata and Pauatahanui, which extends the committed SH58 safe system transformation improvements between Pauatahanui and Haywards. The implementation plan for the SH58 corridor will be to address the emerging safety risk as a priority. The safety improvements project will seek to address safety issues throughout the entire SH58 corridor to improve out of context curve with a corridor safety treatment including: roadside guardrails, delineation improvements, median wire rope barriers, seal widening, and safer speeds.	Business case – implementation - construction	2021	2023	0.00	0.00	0.00	0.00	5.12	National	TBD	VHML*
	NZTA	SH2 Wellington to Upper Hutt Safer Corridor	This section of SH2 suffers from a high number of fatal and serious accidents as identified in the SH2 PBC. Improvements along the corridor will improve the Kiwirap safety rating, by improving the road environment and reducing the incidence of accidents with fatal and serious outcomes. Corridor safety improvements on the SH2 mainline including intersection rationalisation, consistent shoulder widths.	Business case - construction - property	2018	2022	2.10	1.07	36.65	39.84	39.84	National	TBD	VHML*
	GWRC	Project NEXT Integrated Fares and Ticketing	Project NEXT is the vehicle by which GWRC will realise its requirements for Integrated Fares and Ticketing. Project NEXT is a national, integrated approach to provide a single ticketing solution for all of New Zealand. It will provide a central capability that will be designed to enable each region to participate, while maintaining the local control and identity that its regional fares policy and ticketing activity requires. It will deliver an Account Based ticketing solution, with Open Loop payment capability.	Imp - Construction	2019	2021	7.20	30.75	21.93	59.88	59.88	Local - National	3.20	HMM
	GWRC	Wairarapa Service & Capacity Enhancement (E-DMUs & Shuttles)	Delivering additional rail services to the Wairarapa. Replacement carriages for the Wairarapa line and increased service frequency Includes potentially an additional evening service (Shuttle to Featherston), and additional services in the weekend, for tourism opportunities and reducing congestion over the Rimutaku hill road in the weekends. Providing shuttles in the day time inter-peak.	Implementation	2021	2027	0.00	0.00	0.00	0.00	54.02	Local - National	TBD	HML*
2	GWRC	Park & Ride Gates	Development of ticketing gates at park and ride facilities to assist with management of capacity.	Implementation	2021	2022	0.00	0.00	0.00	0.00	8.64	Local - National	TBD	HHL*
	NZTA	Wellington ITS Improvement Programme	Development of a national Transport Operating System leading to the regional implementation of intelligent transport systems across the transport network (both rural roads and urban areas). This will provide customers with safe and efficient journeys through provision of near real-time information. It will also allow proactive optimisation of the One Connected Transport System.	Implementation	2018	2020	0.57	8.33	65.88	74.77	74.77	National	5.10	HMM
	HCC	Hutt City Cross Valley Connection	Investigation and Design of an improved East - West connection across the Hutt Valley. As detailed in the NZTA endorsed Strategic Business Case there are significant benefits associated with this	Construction	2024	2026	0.00	0.00	0.00	0.00	65.00	Local - National	1.50	HHL

Table Two: Significant activities costs and timing														
Priority band	Organisation	Project name	Description	Activity Stage	Start year	End year	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	3 Year Cost (2018 to 2021) (\$m)	Total Projected costs (\$m)	Funding Source	BCR	Profile
			project relating to improved traffic efficiency, enhanced resilience and increased amenity in the Petone foreshore area.											
	WCC	Adelaide Road Improvements	Adelaide Road capacity and intersection improvements.	Construction	2018	2019	0.00	0.38	11.87	12.24	27.39	Local - National	1.00	HHL
	WCC	Kent and Cambridge Terraces Roading Improvements	Road improvements to reduce congestion, improve travel time reliability and safety and to provide for multi modal forms of travel.	Construction	2019	2023	0.00	0.08	0.08	0.15	9.24	Local - National	TBD	HHL*
	WCC	Aotea Quay Improvements	Upgrade of Aotea Quay to improve access to CentrePort and ferry terminals.	Construction	2020	2022	0.00	0.00	0.15	0.15	7.15	Local - National	2.00	HHL
	WCC	Suburban Bus Priority Phase 1	To investigate Bus Priority measures across the city.	Construction	2018	2024	0.98	2.98	2.40	6.36	15.97	Local - National	TBD	HML*
	NZTA	SH1 Tawa through CBD - Interim Optimisation Measures	Interim measures to partially address a significant gap in mismatched demand and capacity and journey time reliability in a major urban area. The activities include optimisation of State Highway 1 between Tawa and Ngauranga which includes minor efficiency improvements for on/off ramp merges and other activities to improve traffic flow.	Construction	2023	2026	0.00	0.00	0.00	0.00	30.76	National	TBD	HML*
	HCC	The Beltway	The Beltway focuses on providing cycling facilities to the east of the city running adjacent to the Hutt Valley/Wairarapa railway line. It will link into both the Hutt River Trail in the north and the Wainuiomata Hill Shared Path in the south with connections to major public transport hubs, workplaces, the CBD and neighbourhood shopping areas.	Implementation	2018	2027	1.50	1.90	1.15	4.55	7.35	Local - National	4.60	HMM
	KiwiRail/GWRC	Palmerston North – Wellington Passenger rail (Capital Connection)	Investment in the Capital Connection (Wellington - Palmerston North) passenger rail service	Implementation	2018	2027	1.83	2.56	1.82	6.21	33.83	National	TBD	HML*
3	GWRC	Real time information tools	Improvement of real-time-passenger information (RTI) systems to provide upgraded functionality that aligns with significant advances in digital technology and the changes in customer expectations since the current RTI system was introduced in 2010 - 2011.	Implementation	2018	2027	2.71	2.25	6.93	11.89	29.34	Local - National	TBD	HML*
	HCC	Eastern Bays Shared Path	This shared path is a regionally significant project that aims to provide a safe and integrated network for commuting and recreational purposes through much sought after active mode infrastructure around Eastern Bays from Point Howard to Eastbourne. The project also forms a key part of the Te Aranui o Pōneke (the Great Harbour Way), a walking and cycling route around Te Whanganui-a-tara, the harbour of Wellington.	Construction	2018	2021	2.00	2.00	2.00	6.00	8.60	Local - National	2.00	HML
	NZTA	SH2/Whakatiki street intersection improvement	SH2 Upper Hutt intersections (Totara, Gibbons, Whakatiki and Moonshine Hill Rd) have high collective and personal safety risk. This project is proposed to investigate safety improvements on the following intersections and improve access between western suburbs (Riverstone Terrace, Totara Park) /Hutt River Trail and Upper Hutt CBD.	Construction	2018	2020	0.32	0.16	5.55	6.04	6.04	National	TBD	HML*
	NZTA	Resilient Port Access	Programme of responses relating to mitigating resilience risk to this critical access to Wellington. Includes new layout on Aotea quay at	Construction	2019	2024	0.00	1.62	1.62	3.23	64.64	National	TBD	HML*

Table Two: Significant activities costs and timing														
Priority band	Organisation	Project name	Description	Activity Stage	Start year	End year	Cost 2018/2019 (\$m)	Cost 2019/2020 (\$m)	Cost 2020/2021 (\$m)	3 Year Cost (2018 to 2021) (\$m)	Total Projected costs (\$m)	Funding Source	BCR	Profile
			Hinemoa port entrance and Interislander terminal, better pedestrian access and reconfiguration within the port											
	GWRC	Electric buses	Support for expanding the electric bus fleet in Wellington. Includes electric fleet premium and charging infrastructure to support electric buses	Implementation	2021	2027	0.00	0.00	0.00	0.00	37.87	Local - national	TBD	HML*
	WCC	Road resilience improvement – Ngaio Gorge and Wadestown	Ngaio Gorge Road and the Wadestown Route have been identified by the council as key routes for recovery after significant earthquake/ storm events, and for emergency access respectively. Strengthening of these routes would substantially improve resilience of access into and out of Wellington City.	Construction	2018	2023	5.21	4.01	1.01	10.23	13.36	Local - National	TBD	HML*
	NZTA	Noise walls and improvement programme	Initiative to look at noise effects on properties adjacent to the Wellington State Highway network.	Implementation	2022	2023	0.00	0.00	0.00	0.00	14.52	National	TBD	HLL*
	KCDC	East West connectors - Relief Route	Development of a new urban link between Ihakara Street and Arawhata Road.	Business case-implementation	2021	2024	0.00	0.00	0.00	0.00	10.40	Local - National	TBD	MML*
	PCC	Transmission Gully interfaces and SH1/SH58 revocation	Programme business case to identify implications of possible SH1/SH58 revocation and local road impacts from Transmission Gully	Business case	2017	2024	1.44	2.04	1.79	5.27	11.41	Local - National	TBD	MML*
	WCC	Northern Growth Roads	Road capacity works in response to current and future urban growth.	Construction	2018	2024	0.49	0.57	2.51	3.57	18.94	Local - National	TBD	MML*

NB: Two projects, Melling Safety and Efficiency Improvements and Petone to Grenada, would be in priority band 1 if they were included as Significant Activities. Since funding has been approved for some phases of these two projects, they are included in this Programme as Committed Activities (Table four).

Committed activities

Projects within the regional programme that have funding approval, but have not been completed within the previous three year programme, are shown as committed activities and have the highest priority for funding.

The 2015 programme contained 19 activities for which funding was committed ahead of the start of the 2015-18 programme. Table three below shows these activities and their current status. Many are ongoing and will continue to be included in the programme going forward. Generally this reflects that many of these are larger state highway projects that may take many years from development of business case to completion of construction, or debt servicing on rail rolling stock.

Table four shows those activities with committed funding for the 2018-21 programme. Where there are multiple phases to a project these are shown as one item. In some cases this may mean an activity is displayed as committed when not all phases, or years, have funding approved (e.g. Petone to Grenada has funding committed for investigation, property and design and is shown as committed although it is currently being re-evaluated and funding hasn't yet been approved for construction).

<p><i>What's happening with:</i></p> <p>Petone to Grenada The New Zealand Transport Agency together with councils is re-examining the Petone to Grenada Link Road Project to ensure it delivers the best possible outcomes for the region, particularly in terms of its resilience to major events (such as earthquakes and storms) and ability to provide multi-modal transport connections between northern Wellington and the Hutt Valley. In mid-2017, NZTA undertook an evaluation of the Petone to Grenada scheme design. The evaluation found that further investigation is required on the project's resilience, costs and environmental impacts. The findings have resulted in the Agency revisiting some key assumptions underpinning the Petone to Grenada design, including a review of the original project objectives and looking at how the project can further enhance and promote public transport and cycling between northern Wellington and Hutt Valley.</p> <p>For more information see https://www.nzta.govt.nz/projects/petone-to-grenada-link-road/</p> <p>Melling Safety and Efficiency Improvements Since the Melling Safety and Efficiency Improvements project was scoped opportunities have arisen to link this more closely to the wider RiverLink programme of work. RiverLink is a collaborative programme of work by Hutt City Council, Greater Wellington Regional Council and NZ Transport Agency to:</p> <ul style="list-style-type: none"> • Improve flood protection on Te Awa Kairangi/Hutt River • Better connect Hutt City Centre to the river contributing to a more vibrant city centre as part of the Making Places Strategy • Improve connectivity between SH2 and Lower Hutt City Centre • Improve multi modal connectivity through changes to the Melling railway station and development of a new footbridge. <p>For more information see https://haveyoursay.gw.govt.nz/riverlink</p>
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Table Three: Update on 2015 Committed activities by organisation			
Activity name	Description	Start date	Status update
Greater Wellington Regional Council			
Matangi 1 trains and rail upgrades	The Crown's commitment to fund the debt servicing	2012	Ongoing. debt servicing commitment until 2032/33
Matangi 2 trains – debt servicing	Matangi 2 trains – debt servicing	2013	Ongoing debt servicing commitment until 2014/41
Real Time Passenger information System	Implementation of a real time passenger information (RTPI) system on Wellington's public transport network	2012	Complete – seeking funding for improved Real time information tools
NZ Transport Agency – Wellington Region			
SH1/SH2 Petone to Grenada Road	SH1/SH2 Petone to Grenada Road	2010	Currently being revaluated
Wellington RoNS (7) – PekaPeka to Otaki Expressway	SH1 PekaPeka to Otaki Expressway	2009	Construction currently underway, completion anticipated in 2020/21
Wellington RoNS (1) SH1 Mt Victoria Tunnel Duplication	SH1 Mt Victoria Tunnel Duplication	2011	On hold pending outcomes of Let's Get Wellington Moving
Wellington RoNS (3) SH1 Terrace Tunnel Duplication	SH1 Terrace Tunnel Duplication	2015	On hold pending outcomes of Let's Get Wellington Moving

Mount Victoria Tunnel Safety Improvements	Upgrade of the fire safety system of the existing tunnel	2008	Ongoing, anticipated to be completed in 2018/19
Wellington RoNS (5) – Transmission Gully	Transmission Gully	2009	Construction underway, construction anticipated to be completed in 2020/21. Ongoing PPP payments scheduled until 2044/45.
Wellington RoNS (6) SH1 MacKays to PekaPeka Expressway	SH1 MacKays to PekaPeka Expressway	2009	Construction completed
Wellington RoNS – Programme management	Programme management (Internal resource)	2009	Ongoing, transport activity.
Wellington RoNS (4) Ngauranaga to Aotea Quay	Active traffic management (Smart motorway)	2013	Completed
SH2/SH58 Interchange improvement	A new grade separated interchange		Completed
SH2 Rimutaka Hill Guardrails	Guardrail installation		Ongoing work reflected in significant activities work as SH2 Featherston to Upper Hutt Safe system and resilience transformation.
Porirua City Council			
PCC link roads	PCC link roads	2014	Construction underway to align with Transmission Gully.
South Wairarapa District Council			
Emergency works local roads 2013/14	Emergency works local roads 2013/14	2013	Completed
Emergency works special purpose roads 2012/13	Emergency works special purpose roads 2012/13	2012	Completed
Wellington City Council			
Emergency works 2012/13	Emergency works 2012/13	2012	Ongoing
Small bus priority	Small bus priority	2008	Ongoing work reflected in significant activities as Suburban bus priority (priority band 2)

Table Four: Committed activities by organisation 2018-2021											
Activity name	Description	Phases	Start year	End year	Cost 2018/19 (\$m)	Cost 2019/20 (\$m)	Cost 2020/21 (\$m)	3 year costs (\$m)	Estimated Total costs (\$m) ¹	Funding sources	Comments
Greater Wellington Regional Council											
Matangi 1 trains and rail upgrades	Commitment to fund the debt servicing costs for the Matangi Trains Project and the Wellington Area Rail Upgrade Projects. Funding approved in 2011.	Construction	2012	2032	3.35	3.35	3.35	10.06	64.00	Local-National	Project delivered, funding committed to ongoing debt servicing
Matangi 2 trains – debt servicing	Debt servicing for procurement of 35 additional Matangi EMU units from Hyundai Rotem. Funding approved in 2013.	Construction	2013	2040	14.45	14.45	14.45	43.35	349.07	Local-National	Project delivered funding committed to ongoing debt servicing
Real time passenger information system	Implementation of the current Real time information system. Funding approved in 2008.	Implementation	2012	2018	0.33	0.00	0.00	0.33	4.32	Local-National	Implementation completed in 2018/19, new funding sought for further Real Time Information Tools (priority band 2)
Masterton District Council											
July 2017 Storm Event	Emergency works in response to July 2017 Storm event	Construction	2017	2018	0.15	0.00	0.00	0.15	0.15	0.15	
NZ Transport Agency – Wellington Region											
Mt Victoria Tunnel - Safety Improvements	Fire safety upgrade of the Mt Victoria Tunnel. This includes tunnel ventilation, strengthening the existing walkway, and establishing a new ITS system to support tunnel operations. Funding approved 2014.	Construction	2014	2018	1.95	0.00	0.00	1.95	30.72	National	
SH2 Masterton to Carterton Safety Improvements	Improving accessibility into the commercial/industrial area in Waingawa and urban fringes of both towns. Address some of the identified safety issues on the corridor including upgrading key intersections, side barriers, and other minor safety improvements. Funding approved for the detailed business case 2018	Detailed business case	2018	2018	0.06	0.06	0.06	0.06	0.55	National	
SH1/SH2 Petone to Grenada Link road	Investigation and design of a transport link between State Highway 1 at Grenada and State Highway 2 at Petone. Funding for investigation and design approved in 2010. Construction funding has yet to be approved.	Investigation - Property - Design	2010	2024	24.32	35.00	15.60	74.91	119.41	National	Under review to ensure the project will deliver the best possible outcomes, particularly around resilience
Wellington RoNS (5) - Transmission Gully	Design and construction of a new 27km length expressway between MacKays Crossing and Linden. Construction funding approved in 2013. Total costs include ongoing maintenance and operations to 2044 as part of the public private partnership (PPP).	Design- Construction - Implementation	2012	2044	7.44	53.47	122.68	183.59	3,104.00	National	Costs are totals for all phases including ongoing maintenance and operations PPP costs
Wellington RoNS (7) SH1 Peka Peka to Otaki Expressway	A new four lane median divided expressway between Peka Peka Rd and Taylors Road north of Otaki. Construction funding approved in 2016.	Construction	2015	2020	121.68	81.87	47.20	250.75	320.12	National	
Wellington RoNS – Programme Management	Supports the internal resources the NZTA requires to develop the Wellington RoNS. Funding approved in 2010.	Investigation	2009	2022	3.42	3.08	3.08	9.58	37.60	National	
SH2 Melling Efficiency and Safety Improvements	Improving the efficiency and safety of State Highway 2 and the Melling interchange. Part of the Riverlink programme systems approach integrating transport, flood protection and urban renewal initiatives from NZTA, GWRC and HCC. Funding approved for the business case 2018.	Indicative Business case	2016	2018	0.81	0.00	0.00	0.81	2.46	National	Under review to ensure the project will deliver the best possible outcomes, and appropriately support the wider RiverLink programme

¹ Total Cost includes expenditure that has already occurred

Table Four: Committed activities by organisation 2018-2021											
Activity name	Description	Phases	Start year	End year	Cost 2018/19 (\$m)	Cost 2019/20 (\$m)	Cost 2020/21 (\$m)	3 year costs (\$m)	Estimated Total costs (\$m) ¹	Funding sources	Comments
SH58 Safety Improvements	Safety improvements on State Highway 58 Haywards Hill including roadside guardrails, delineation improvements, median wire rope barriers, seal widening, edge barriers, intersection treatments (including two roundabouts) and structure widening. Funding approved 2017.	Implementation	2017	2019	20.02	23.72	0.00	43.74	46.95	National	
Wellington RoNS (2)- Wellington Inner-City (Tunnel to Tunnel)	Investigation and implementation of an optimised multi-modal solution (either an at-grade or partially grade separated solution) on this strategic section of SH1 in the vicinity of Basin Reserve between Paterson Street and Tory Street. This includes potential integration with Wellington Public Transport Spine, and provisions for pedestrian and cyclists. Additional turning lanes and a potential clearway system will be introduced as part of a package of improvements for Vivian Street.	Construction	2012	2018	1.13	0.00	0.00	1.13	108.67	National	
Weigh Right McKay's	Replacement weigh station for Plimmerton	Implementation - Property	2017	2020	2.92	6.05	1.67	10.64	10.77	National	
Emergency works SH1 Coast Road Cyclone Gita	SH1 Coast Road is on the west coastline between Pukerua Bay and Pakeakariki, north of Wellington. It is approximately 4.4km long highway in a coastal environment. Due to the close proximity to the open sea, this road is vulnerable to sea surges, typically resulted by a combination of northerly wind and high tide.	Construction	2017	2018	0.22	0.00	0.00	0.22	0.22		
Porirua District Council											
PCC link roads	Two new roads from the James Cook interchange on Transmission Gully to the intersection of James Cook Drive and Navigation Drive (Whitby Link Road), and the intersection of Warspite Avenue and Niagra Street (Waitangirua Link Road). Funding approved in 2014.	Construction	2014	2019	6.90	0.61	0.00	7.51	34.28	Local-National	
Wellington City Council											
Wellington Cycle network – Hutt to CBD package	Improving cycleways connecting the Hutt Valley to Wellington CBD along the State Highway 2 Corridor. Funding approved in 2016.	Implementation	2016	2018	4.50	0.00	0.00	4.50	4.50	Local-National-UCF	Costs are totals for all phases. Including phases not yet approved.
Wellington Cycle Network - Eastern Package	Cycleway development in the Eastern suburbs. Funding approved for the detailed business case in 2017.	Detailed business case	2017	2018	6.43	0.00	0.00	6.43	7.65	Local-National-UCF	Detailed business Case funding under Review – anticipated to be committed in 2017/18
Road Resilience Improvement 2015/25 - Ngaio Gorge/ Wadestown	Strengthening routes to improve resilience/reduce disruption by damage to the road network in large earthquake and storm events. Initial funding approved 2016.	Construction	2015	2023	5.21	4.01	1.01	10.23	16.37	Local-National	Funding yet to be approved for years 2018/19 to 2023/24

Automatically included activities

The ongoing provision of public transport services and maintenance, operations and renewals of local roads are automatically included in the Regional Land Transport Plan Programme. Funding levels for these activities can be adjusted through Long Term Plan and NLTP development but in practice they must continue to be funded, and should not be considered as part of prioritisation. Therefore automatically included activities are the second priority for funding. The costs presented are for the next three years as these are generally developed as three year programmes to align with the Long Term Plan, NLTP and GPS funding cycles.

A change to the presentation of automatically included activities from RLTP 2015 is that local road renewals programmes have been combined with local road maintenance and operations programmes to enable efficiencies identified through the Roading Efficiency Group process. Additionally the Department of Conservation maintenance, operations and renewals programme has been included for the first time.

Table Five: Automatically included activities								
Activity name	Start year	End year	Cost 2018/19 (\$m)	Cost 2019/20 (\$m)	Cost 2020/21 (\$m)	3 year costs (\$m)	Funding sources	Comments
Carterton District Council								
Maintenance, operations & renewals programme	2018	2021	2.83	2.97	3.03	8.84	Local-National	
Department of Conservation								
Maintenance, operations & renewals programme	2018	2021	0.05	0.05	0.05	0.15	Local-National	
Greater Wellington Regional Council								
Public Transport programme - Bus & ferry services	2018	2021	45.68	46.45	49.36	141.49	Local-National	Ferry costs are approximately \$320,000 p.a.
Public Transport programme - Facilities operations and maintenance	2018	2021	11.77	12.73	13.16	37.67	Local-National	
Public Transport programme - Passenger Rail services	2018	2021	61.10	57.93	54.61	173.64	Local-National	
Public Transport programme - Total Mobility	2018	2021	2.67	2.80	2.67	8.13	Local-National	Includes Total Mobility services, wheelchair hoists and payments for the use of wheelchair hoists
Public Transport programme - Information supply, operations and maintenance	2018	2021	13.75	13.27	13.37	40.39	Local-National	
Total Public Transport programme	2018	2021	134.97	133.18	131.17	401.32	Local-National	
Hutt City Council								
Maintenance, operations & renewals programme	2018	2021	13.51	13.91	14.21	41.63	Local-National	
Kapiti Coast District Council								
Maintenance, operations & renewals programme	2018	2021	5.40	5.90	6.15	17.46	Local-National	
Masterton District Council								
Maintenance, operations & renewals programme	2018	2021	6.90	7.22	7.37	21.49	Local-National	
Porirua District Council								
Maintenance, operations & renewals programme	2018	2021	5.92	5.61	5.54	17.07	Local-National	
South Wairarapa District Council								
Maintenance, operations & renewals programme	2018	2021	3.44	3.42	3.50	10.37	Local-National	Includes funding for Special purpose roads
Upper Hutt City Council								
Maintenance, operations & renewals programme	2018	2021	4.69	4.76	4.69	14.15	Local-National	
Wellington City Council								
Maintenance, operations & renewals programme	2018	2021	36.59	35.43	37.59	109.62	Local-National	

Non-Prioritised Activities

Due to the large number of transport activities put forward for funding in the Wellington Region it is not practical to prioritise all activities. During the development of the RLTP 2015 a decision was made to only prioritise projects that have a total cost over \$5 million and that are regionally or inter-regionally significant.

This table contains a number of smaller infrastructure improvements, including Low cost/Low risk improvement projects, and non-significant activities over \$5 million.

Low cost/ Low risk improvement programmes replace minor improvement programmes with an increased threshold of \$1 million (previously minor improvements only applied to projects under \$300,000). These are made up of a number of small scale local projects that have a total cost less than \$1 million and do not require business cases.

There are several improvement or renewal activities included in this table which are over \$5 million. These activities are not considered to be regionally or inter-regionally significant.

The State Highway maintenance, operation and renewals programmes is included in the non-prioritised table, as under the Land Transport Management Act 2003 this is not automatically included in the RLTP in the same way as approved organisation¹ road maintenance, operation and renewals programmes.

Transport planning, modelling and analytics activities are also included in this table. These are generally lower cost activities, but are also difficult to prioritise as they do not have benefit cost ratios. Similarly road safety promotion and travel demand programmes are also treated as non-prioritised.

Table Six: Non-Prioritised Activities									
Activity name	Description	Start year	End year	Cost 2018/19 (\$m)	Cost 2019/20 (\$m)	Cost 2020/21 (\$m)	3 year costs (\$m)	Estimated total cost	Funding sources
Carterton District Council									
Low cost / low risk improvements 2018-21	Programme of low cost/low risk improvement projects under \$1m each.	2018	2021	0.37	0.28	0.40	1.05	1.05	Local-National
Department of Conservation – Wellington region									
Low cost / low risk improvements 2018-21	Programme of low cost/low risk improvement projects under \$1m each.	2018	2021	0.00	0.00	0.00	0.10	0.10	Local-National
Greater Wellington Regional Council									
Low cost/low risk improvements programme	Programme of low cost/low risk improvement projects under \$1m each.	2018	2021	15.81	9.98	8.86	34.65	34.65	Local-National
Asset Management Plan Updates 2018 -28	Public Transport Asset Management Plan update.	2017	2027	0.05	0.09	0.21	0.35	1.17	Local-National
Demand management	To optimise the regional transport network through the use of non-infrastructure interventions to support walking, cycling, carpooling, public transport and other work commute, school travel and business travel options or alternatives.	2017	2019	0.77	0.79	0.79	2.35	2.35	Local-National
Improving rail passenger information	Replacement audio visual customer information system at Wellington Station.	2018	2018	1.50	0.00	0.00	1.50	1.50	Local-National
On-board systems equipment	Purchase of on-vehicle real time passenger information (RTPI) hardware for the bus fleet. Replaces obsolete equipment.	2018	2019	1.68	1.00	0.00	2.68	2.68	Local-National
Porirua station bus shelter upgrade	The bus shelters at Porirua Station need to be replaced and this provides an opportunity to upgrade them to address issues with passenger amenity and efficient levels of service, including the safety and comfort of the shelters, lack of information, location of the stops and the grouping of services.	2018	2019	0.10	3.47	0.00	3.57	3.57	Local-National
PT Plan Revision	Revision of the 2014 RPTP to reflect RLTP mid-term update, which triggers statutory requirement to review PT Plan. Review will also	2018	2021	0.01	0.04	0.01	0.07	0.07	Local-National

¹ Regional Councils, Territorial Local Authorities and other approved public organisations under s 23 of the LTMA such as the Department of Conservation.

Table Six: Non-Prioritised Activities									
Activity name	Description	Start year	End year	Cost 2018/19 (\$m)	Cost 2019/20 (\$m)	Cost 2020/21 (\$m)	3 year costs (\$m)	Estimated total cost	Funding sources
	provide opportunity to reflect other changes such as GPS 2018, LTP, revisions of the Regional Rail Plan, LGWM, and new technology developments.								
Regional Land Transport Planning Management 2018-21	Development, management, implementation, monitoring and reporting on the Regional Land Transport Plan.	2018	2020	1.12	1.14	1.14	3.39	3.39	Local-National
Road Safety Promotion	The provision of road safety information, awareness campaigns and education opportunities to highlight and address road safety priorities of high concern.	2018	2020	0.60	0.61	0.60	1.80	1.80	Local-National
Transport Analytics (across Wellington Region)	Transport Analysis in the region is split across many organisations in the region, both public and private. This programme business case aims to ask the questions around what tools do we need and how do we organise their use and application.	2017	2026	1.30	0.52	0.00	1.82	2.34	Local-National
Waterloo Station - replace roof canopy	Replace Waterloo station roof canopy, ticket facilities, toilets and associated works (e.g. repair station furniture, platform and rattle subway). Non-prioritised as primarily a renewal activity.	2018	2020	0.50	0.00	10.44	10.94	10.94	Local-National
Waterloo depot purchase for park and ride	Purchase of land adjacent to the Waterloo rail station and bus interchange for development as park & ride. Funding decision pending.	2017	2018	0.85	0.00	0.00	0.85	0.85	Local-National
Hutt City Council									
Low cost/low risk improvements programme	Programme of low cost/low risk improvement projects under \$1m each.	2018	2021	5.82	4.07	3.32	13.20	13.20	Local-National
Cycleway Network Development – Ngauranga to Melling	Construction of and upgrades to Hutt City roads/cycle connections to the Petone to Ngauranga Cycleway.	2018	2018	1.00	0.00	0.00	1.00	1.00	Local-National
Eastern Hutt Road Retaining Walls Strengthening	The Eastern Hutt Road is only one of two road access routes between Lower Hutt Valley and Upper Hutt. Strengthening of this section of road along Eastern Hutt Road would substantially improve resilience of access between Lower Hutt/Wellington and Upper Hutt.	2020	2020	0.00	0.00	2.89	2.89	2.89	Local-National
Hutt City East Access Route	Improvements to intersections along the City East Access Route to improve travel time reliability, safety and to remove through traffic using CBD streets.	2020	2020	0.00	0.00	3.50	3.50	3.50	Local-National
Road Safety Promotion 2018-21	Contribute towards achieving Safer Journeys 2020 goal 'A safe road system increasingly free of death and serious injury'. Also HCC's Transport Division key performance indicator (KPI) 'a reducing trend in the number of fatalities and serious injury crashes on the local road network'.	2018	2020	0.21	0.21	0.21	0.62	0.62	Local-National
Kapiti Coast District Council									
Low cost/low risk improvements programme	Programme of low cost/low risk improvement projects under \$1m each.	2018	2020	3.39	2.52	1.41	7.32	7.32	Local-National
KTM3 model update 2018/21	Update traffic models to reflect that by 2020/21 there will have been significant changes to traffic flows when the RoNS have all been opened and changes in the rate of both commercial and residential development are known.	2020	2020	0.00	0.00	0.10	0.10	0.10	Local-National
Road Safety Promotion 2018-21	To contribute to the Government's Safer Journey initiatives; aims to reduce road user crash risks and consequences.	2018	2020	0.09	0.09	0.09	0.26	0.26	Local-National
East West Connectors - Free left turn lane northbound on EWY	Part of the East West Connectors Programme. Evaluation of the feasibility and benefits of implementation of the free left turn onto the Expressway and the construction of the left turn.	2020	2020	0.00	0.00	1.62	1.62	1.62	Local-National

Table Six: Non-Prioritised Activities									
Activity name	Description	Start year	End year	Cost 2018/19 (\$m)	Cost 2019/20 (\$m)	Cost 2020/21 (\$m)	3 year costs (\$m)	Estimated total cost	Funding sources
East West Connectors - Optimisation traffic lights Kapiti Rd	Part of the East West Connectors Programme. To investigate, and if required trial, optimisation of each set of traffic lights on Kapiti Road.	2018	2019	0.65	0.00	0.00	0.65	0.65	Local-National
East West Connectors – Signalisation Rimu/Ihakara intersection	signalisation of the intersection of Ihakara Street - Rimu Road in Paraparaumu	2024	2024	0.00	0.00	0.00	0.00	1.03	Local-National
Masterton District Council									
Low cost / low risk improvements 2018-21	Programme of low cost/low risk improvement projects under \$1m each.	2018	2020	0.81	0.79	0.63	2.23	2.23	Local-National
Road Safety Promotion 2018-21	A collaborative programme throughout three districts - Masterton, Carterton & South Wairarapa to reduce the number of fatal and serious injury crashes on Wairarapa roads.	2018	2020	0.21	0.21	0.22	0.63	0.63	Local-National
NZ Transport Agency - Wellington region									
Maintenance, Operations and Renewals Programme 2018-21	This maintenance programme aims to sustain current levels of service and incrementally improve these where there is gap against the One Network Road Classification (ONRC) targets with improving long term efficiency without undue service or investment risk.	2018	2020	48.00	42.13	39.37	129.50	129.50	National
Low cost / low risk improvements 2018-21	Programme of low cost/low risk improvement projects under \$1m each.	2018	2020	4.82	4.93	5.01	14.76	14.76	National
Active road user corridor programme	The project seeks to reduce the severity and frequency of crashes to reduce deaths and serious injury.	2018	2021	0.13	0.07	2.33	2.54	2.54	National
SH1 Ngauranga Gorge Cycling improvements	The Ngauranga Gorge is a key link for cyclists. To provide a fully connected journey for cyclists improvements for the Gorge are being considered.	2023	2026	0.00	0.00	0.00	0.00	1.70	National
Road safety promotion 2018-21	NZTA Highway and Network operations (State Highways) contribution to the education component of the regions Safer Journey strategy implementation 2010-2020 plan. Project primarily contributes to road safety education in various forms and promotes improved road user behaviour on the state highway network within the Region.	2018	2021	0.51	0.51	0.51	1.54	1.54	National
Wellington LED replacement programme	One for one luminaire replacement with LED across the state highway network. Non-prioritised as primarily a renewal activity.	2023	2026	0.00	0.00	0.00	0.00	9.36	National
Porirua District Council									
Low cost/low risk improvements programme	Programme of low cost/low risk improvement projects under \$1m each.	2018	2020	0.25	0.25	0.25	0.75	0.75	Local-National
Cycling and Walking Riverside/Streamside	Upgrading the existing Riverside and Streamside cycling pathway to cater for the increase in usage.	2018	2020	0.12	0.29	0.29	0.70	0.70	Local-National-UCF
Road Safety Promotion 2018-21	Deliver road safety programmes for the Porirua City Council. To reduce the risk of death and serious injury on our roads.	2018	2020	0.18	0.18	0.18	0.55	0.55	Local-National
South Wairarapa District Council									
Low cost/low risk improvements programme (includes special purpose roads ¹)	Programme of low cost/low risk improvement projects under \$1m each.	2018	2020	0.57	0.48	0.47	1.52	1.52	Local-National
Upper Hutt City Council									
Low cost / low risk improvements	Programme of low cost/low risk improvement projects under \$1m	2018	2020	2.09	2.35	2.58	7.02	7.02	Local-National

¹ Cape Palliser Road from the intersection with Lake Ferry Road to its terminus at Cape Palliser is a special purpose road that receives a higher funding assistance rate from the NZTA.

Table Six: Non-Prioritised Activities									
Activity name	Description	Start year	End year	Cost 2018/19 (\$m)	Cost 2019/20 (\$m)	Cost 2020/21 (\$m)	3 year costs (\$m)	Estimated total cost	Funding sources
2018-21	each.								
Road Safety Promotion 2018-21	To contribute to achieving the aims of the Government's 'Safer Journeys 2020' initiatives, by reducing road user crash risks and consequences, as defined in the Road Safety Action Plan 2017-2018.	2018	2020	0.12	0.12	0.13	0.37	0.37	Local-National
Fergusson/Eastern Hutt/County Lane Intersection	Intersection investigation to improve the safety for all road users at these adjacent intersections.	2016	2018	2.05	0.00	0.00	2.05	2.10	Local-National
Fergusson/Ward/Whakatiki Intersection	Full traffic study for proposed intersection improvements to cater for traffic growth.	2016	2019	0.56	7.50	0.00	8.06	8.12	Local-National
Wellington City Council									
Low cost/low risk improvements programme	Programme of low cost/low risk improvement projects under \$1m each.	2018	2020	8.03	6.66	6.88	21.57	21.57	Local-National
Hutt Road Roundabout	Build a roundabout to address congestion, poor journey time reliability and safety concerns.	2022	2023	0.00	0.00	0.00	0.00	3.15	Local-National
Road Safety Promotion 2018-21	Programme of work to contribute to a reduction of the number of people killed or seriously injured on the Wellington City network by building on existing effective programmes, developing new interventions (where required) and working collaboratively with our partners through a systematic approach. The common goals enable effective co-ordination of resources, actions, and solutions for our community's needs.	2018	2020	0.59	0.59	0.59	1.76	1.76	Local-National
Seatoun Tunnel Seismic Strengthening	Strengthening Seatoun tunnel to avoid damage to the tunnel itself in an earthquake and improve resilience of access for the residents of Seatoun.	2017	2018	1.50	0.00	0.00	1.50	1.60	Local-National
Shelly Bay Roading Improvements	Road improvements in response to urban development/growth and to reduce congestion; improve travel time reliability and safety/resilience, and to provide for multi-modal forms of travel.	2018	2018	2.50	0.00	0.00	2.50	2.50	Local-National
Te Aro Roading Improvements	Road realignment to improve connectivity between the city, Brooklyn and Aro Valley.	2020	2021	0.00	0.00	1.10	1.10	2.10	Local-National
Wellington Cycle Network - Southern Package	Cycleway development within the approved Urban cycleways programme - Southern Package.	2018	2018	3.80	0.00	0.00	3.80	3.80	Local-National-UCF
Cycleway Promotion 2018/19	Cycle promotion and behaviour change to support the uptake citywide and that associated with network development.	2018	2027	0.50	0.50	0.50	1.50	5.00	Local - National

Inter-regional significance

Many trips (particularly those for freight and tourism purposes) take place between the Wellington region and adjoining regions of New Zealand. The transport network provides for journeys across regional boundaries and issues affecting one region's network can have a significant impact on communities and businesses in other regions. Coordination between regions is important to facilitate safe, effective and efficient inter-regional journeys. Investment in improved technology can also have significant flow on effects to other regions where there are opportunities to work together. The NEXT integrated ticketing and fares project is an example of this where Wellington is working with the NZ Transport Agency and other regions to procure a ticketing system that has the flexibility to be implemented on many different public transport networks round the country.

The RLTP is required to identify those activities that are significant to inter-regional transport. Inter-regionally significant activities are:

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

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

Priority band	Organisation	Project	Implications for connectivity with other regions	Requires cooperation with other regions
1	GWRC/ WCC/NZTA	Ngauranga to Airport (Let's Get Wellington Moving)	Improves access through and to the Wellington CBD from the airport. Wellington airport provides key inter regional and international connectivity.	
	KiwiRail/ GWRC	Wellington Metro rail track infrastructure: Catch up renewals	Catch-up renewals of rail track infrastructure enable freight and passenger rail services to continue operating providing an alternative to roads for inter-regional connectivity.	
	KiwiRail/ GWRC	Unlocking Rail Network Capacity and Improving Resilience – Infrastructure	Rail network infrastructure improvements including double tracking, freight passing loops and signalling and electrical upgrades improve the ability of the rail network to serve inter-regional journeys.	
	NZTA	SH2 Featherston to Upper Hutt Safe system transformation	SH2 provides one of the key strategic roading corridors linking Wellington to the north. Particularly to journeys to Napier – Hastings and the East Coast.	
	NZTA	SH2 Featherston to Masterton safe system transformation	SH2 provides one of the key strategic roading corridors linking Wellington to the north. Particularly to journeys to Napier – Hastings and the East Coast.	
	NZTA	SH2 Wellington to Upper Hutt Safer Corridor	SH2 provides one of the key strategic roading corridors linking Wellington to the north. Particularly to journeys to Napier – Hastings and the East Coast.	
	NZTA	Wellington ITS Improvement Programme		Development of a national Transport Operating System leading to the regional implementation of intelligent transport systems across the transport network (both rural roads and urban areas). This will provide customers with safe and efficient journeys through provision of near real-time information. It will also allow proactive optimisation of the One Connected Transport System.
	GWRC	Project NEXT integrated ticketing and fares		Project NEXT is a national, integrated approach to provide a single ticketing solution for all of New Zealand. It will provide a central capability that will be designed to enable each region to participate, while maintaining the local control and identity that its regional fares policy and ticketing activity requires.
GWRC	Wairarapa services & capacity enhancement (E-DMU and shuttles)	Procurement of Electro-diesel multiple units will enable improved passenger rail services for the lower north island, including parts of the Horizons region.		
2	HCC	Hutt City Cross Valley Connection	Will improve the resilience of links between SH2 and Seaview. Seaview contains the main fuel storage facility for the Wellington region. Resilient access to fuel is important to maintain connectivity with other regions.	
	WCC	Kent and Cambridge Terrace Roothing improvements	Part of the corridor providing access to the airport. Wellington airport provides key inter regional and international connectivity.	

	WCC	Aotea Quay improvements	Provides improved access to Centreport and Interislander ferry terminals. Centreport provides the main port facility for the Wellington and Horizons regions. Interislander ferries provide a critical link between the North and South Islands across Cook Strait.	
	NZTA	SH1 Tawa through CBD - Interim Optimisation Measures	SH1 provides one of the key strategic roading corridors linking Wellington to the north. Without this package of measures the full benefits of Transmission Gully in improving access to the North may not be realised.	
	GWRC	Real time information tools		Improvement of real-time-passenger information systems to provide upgraded functionality that aligns with significant advances in digital technology and the changes in customer expectations. Will enable linkages with Mobility as a Service platforms that will create market-places for travel.
	KiwiRail/ GWRC /Horizons	Palmerston North – Wellington passenger rail (Capital Connection)		Continuation of the Palmerston North-Wellington passenger rail service (Capital Connection), joint project with Horizons Regional Council.
3	NZTA	Resilient Port Access	Provides improved access to Centreport and Interislander ferry terminals. Centreport provides the main port facility for the Wellington and Horizons regions. Interislander ferries provide a critical link between the North and South islands across Cook Strait.	

Funding sources and financial forecasts

Funding sources

This section provides an updated forecast of anticipated revenue and expenditure for 2015-2025. The main sources of funds for land transport activities for the region are:

- The NLTF
- Councils' local share, and
- Other funding sources, including third party funding, Crown appropriations and fare revenue from public transport passengers.

National Land Transport Fund

The NLTF is fully hypothecated (i.e. funded) from road user charges, fuel excise and motor vehicle registrations. These funds are administered by the NZ Transport Agency and used to pay for the transport activities in the NLTP. The relationship is described in figure 2.

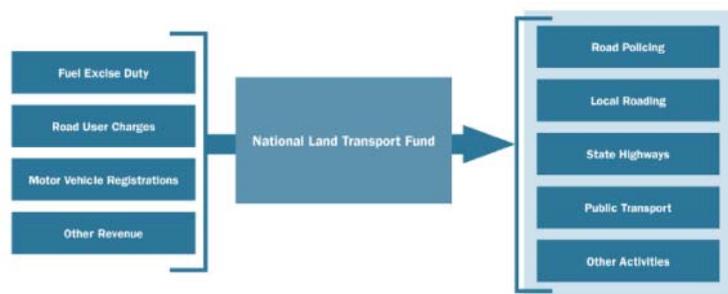


Figure 2 Sources of the funds within the National Land Transport Fund

NB: Diagram to be updated to reflect new activity classes

Funds from the funds NLTF are allocated on the basis of national priorities by the NZ Transport Agency.

The activity classes and funding ranges are defined by the GPS. When allocating funds, projects in different activity classes are not competing for the same funding. Only projects within activity classes are competing for funding. E.g. public transport projects only compete with other public transport projects for funding, not with walking and cycling projects.

The current activity classes are:

Table Eight: GPS activity classes	
Activity Class	Examples of the type of project
Public transport	Existing bus, rail and ferry services and information supply. Total mobility, public transport maintenance, renewals and improvements
Rapid transit (new)	Investment in rapid transit improvements
Walking and cycling	Investment to improve walking and cycling including promotional activities
Local road improvements	New local roads and, Improving the capacity or level of service on

	existing roads
Regional improvements	Investment in transport outside major metropolitan areas to support regional economic development.
State highway improvements	New state highways and, Improving the capacity or level of service on existing roads
Road policing	Investment in road policing
Road safety promotion and demand management	Investment to improve safer road user behaviour
State highway maintenance	Investment in renewals and maintenance on the existing road network
Local road maintenance	Investment in renewals and maintenance on the existing road network
Transitional rail (new)	Investment to support urban and interregional rail services that assist passengers to access major employment and housing areas

Council Funding (Local Share)

Local share funds are allocated by individual councils and are mainly provided through rates, and loans (for capital expenditure). The regional council funds public transport services, whereas local councils fund local roads (including footpaths and cycleways). Funding for these activities is set through the development of long term plans and annual plans under the Local Government Act 2002.

Funding Assistance Rates (FAR)

The NZ Transport Agency's Funding Assistance Rate (FAR) determines the proportion of costs for an activity that will be paid from the NLTF. State highways and Transitional rail have a 100% FAR and are fully funded from the NLTF. Councils have a normal FAR for most other activities. This means that a fixed proportion of the activities they undertake will be funded from the NLTF and the remainder comes from local share, generally rates (although in some cases the FAR for a council, activity class, or a particular activity may still be undergoing a transition from the previous FARs).

Some activities receive a targeted enhanced FAR higher than the standard FAR to achieve particular outcomes (for example Special Purpose Roads). As a result of the changes to the GPS in 2018 we anticipate greater use of targeted enhanced FARs to bring forward projects that contribute to the GPS outcomes.

Table Nine: Standard FARs by Approved Organisation	
Authority	FAR (amount of cost funded from the NLTF)
Carterton District Council	53%
Department of Conservation (Wellington Region)	51%
Greater Wellington Regional Council	51%
Hutt City Council	51%
Kapiti District Council	51%
Masterton District Council	57%
New Zealand Transport Agency (Wellington Region)	100%
Porirua City Council	56%
South Wairarapa District Council	52%
Upper Hutt City Council	51%

Wellington City Council	51%
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Other Funding Sources

Other funding sources may include public transport fares, Crown appropriations, the Urban Cycleway Fund and the new Provincial Growth Fund. More information about existing Crown appropriations, the Urban Cycleways Fund and the Provincial Growth Fund can be found in [Significant Expenditure Funded from Other Sources](#)

Updated estimated 10 year programme cost and forecast expenditure

The 2015 RLTP contained an estimated 10 year forecast cost for all the activities in the programme out to 2025. These tables update those forecasts for the years 2018 to 2025. The tables are not directly comparable to those in the 2015 RLTP as changes have occurred to the activity classes since 2015 and DOC activities were not included in the 2015 RLTP. The forecast data is provided by council, DOC and the NZ Transport Agency by activity class. Forecast figures may not align with project spending identified in Tables one to six above due to the different timeframes for investment.

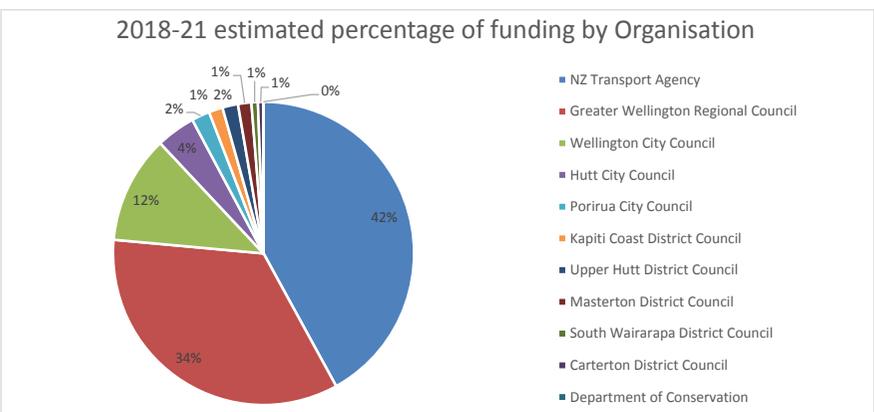
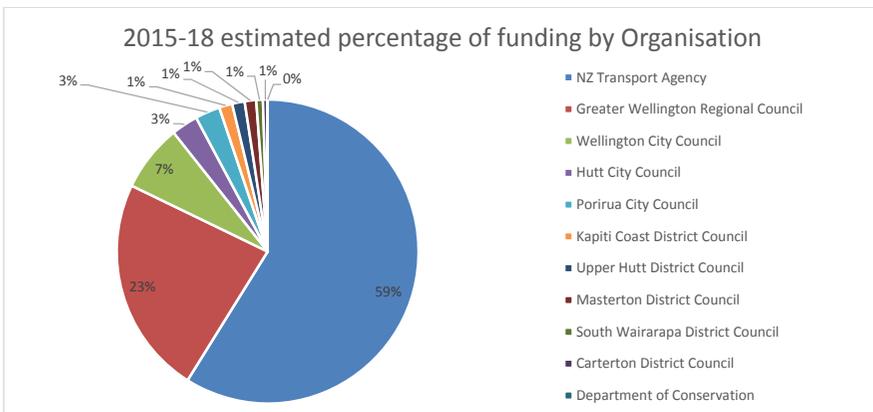
Activity class	2015/16 (actual) (\$m)	2016/17 (actual) (\$m)	2017/18 (forecast) (\$m)	3 year forecast cost 2015-2018 (\$m)	2018/19 (forecast) (\$m)	2019/20 (forecast) (\$m)	2020/21 (forecast) (\$m)	3 year forecast cost 2018-2021 (\$m)	Forecast Cost 2021- 2025 (\$m)	Forecast 10 year cost (\$m)
Investment management (incl. Transport planning)	2.52	2.90	4.42	9.83	2.69	2.06	2.06	6.81	2.29	18.93
Road safety promotion	1.86	1.68	1.98	5.52	2.50	2.52	2.52	7.54	10.11	23.17
Walking and cycling improvements	3.32	4.72	21.22	29.26	18.80	15.26	7.29	41.35	21.44	92.04
Public transport	123.98	132.91	145.15	402.04	184.78	190.92	203.83	579.53	767.89	1,749.46
Local road maintenance	69.08	70.50	69.72	209.30	79.34	79.28	82.14	204.76	332.37	782.43
Local road improvements	12.88	12.62	56.26	81.76	42.76	31.20	39.44	113.51	234.42	429.69
State highway maintenance	49.70	59.52	51.11	160.33	48.00	42.13	39.37	129.50	178.35	468.18
State highway improvements	310.06	223.19	310.58	843.82	137.41	197.42	248.88	583.71	1,314.24	2,741.77
Total	573.39	508.04	660.44	1,741.86	516.39	560.53	625.53	1,702.71	2,861.11	6,305.68

Note: The NZTA's Transport Investment Online database has not yet been updated to reflect the new activity classes in GPS 2018, so these are not shown in these forecasts.



Table Eleven: Forecast cost by organisation 2015-2025										
Organisation	2015/16 (actual) (\$m)	2016/17 (actual) (\$m)	2017/18 (forecast) (\$m)	3 year forecast cost 2015-2018 (\$m)	2018/19 (forecast) (\$m)	2019/20 (forecast) (\$m)	2020/21 (forecast) (\$m)	3 year forecast cost 2018-2021 (\$m)	Forecast Cost 2021- 2025 (\$m)	Forecast 10 year cost (\$m)
Carterton District Council	2.72	2.72	3.36	8.81	3.20	3.25	3.44	9.89	14.06	32.75
DOC (Wellington)	0.00	0.00	0.00	0.00	0.05	0.05	0.15	0.25	0.22	0.46
Greater Wellington	124.73	133.11	146.49	404.34	187.78	193.29	205.79	586.86	763.75	1,754.94
Hutt City Council	14.65	15.03	19.80	49.48	23.03	21.68	26.88	71.60	133.83	254.91
Kapiti Coast District Council	6.48	9.22	8.70	24.40	8.88	8.51	7.95	24.35	32.24	81.98
Masterton District Council	6.93	6.79	7.65	21.37	7.92	8.21	8.22	24.35	34.71	80.43
NZTA (Wellington)	362.29	286.87	377.06	1,026.21	185.92	240.07	288.76	714.75	1,494.59	3,235.56
Porirua City Council	8.65	9.15	28.71	46.51	17.09	9.16	6.88	33.13	33.11	112.75
South Wairarapa District Council	4.26	4.03	4.17	12.45	4.03	3.91	3.98	11.92	17.81	41.55
Upper Hutt City Council	6.58	7.53	9.24	23.35	9.31	11.77	7.49	28.57	33.33	85.25
Wellington City Council	36.10	33.59	55.25	124.95	69.19	60.88	66.00	196.07	304.09	625.11
Grand total	573.39	508.04	660.44	1,741.86	516.39	560.79	625.53	1,702.71	2,861.11	6,305.68

Note: The NZTA's Transport Investment Online database has not yet been updated to reflect the new activity classes in GPS 2018, so these are not shown in these forecasts.



Significant Expenditure Funded from Other Sources

Some transport expenditure in the Wellington Region is funded from sources other than the NLTP. The majority of this comes from Crown appropriations or fares paid by public transport passengers. Fares paid by public transport passengers currently cover approximately 50% of the cost of providing public transport services in the Metlink network. The government uses Crown appropriations to enable particular transport activities to occur that may not be funded from the NLTP. These include the Provincial Growth Fund, Super Gold Card free off peak public transport, and some ongoing funding for metro rail infrastructure improvements and the Urban Cycleways funding. Other transport funding may be:

- Funding from Greater Wellington or local councils that is not matched by funding from the NLTP and not shown in the RLTP
- Third party contributions, e.g. funding from the Accident Compensation Commission for road safety promotion
- In-kind donations of goods and/or services

Activity	Organisation responsible for activity	Total cost 2018 to 2021 (\$m)	Funding source	Notes
Walking and Cycling	NZTA and local councils	14.75	Crown Appropriation	Urban Cycleway Funding carried over from 2015/16-2017/18 to 2018/19. This funding will provided approximately one third of funding for identified projects in the programme.
Road Safety Promotion	GWRC	0.31	Accident Compensation Corporation	Funding requested from the Accident Compensation Corporation. Yet to be confirmed. Will supplement funding for Road Safety Promotion and Demand Management activities in the programme.
Public transport services – SuperGold Card subsidies	GWRC	29.32	Crown Appropriation	Crown appropriation for SuperGold Card subsidies. Figures are for the national appropriation for 2018/19 only. This funding has not been included in Programme expenditure.
Wellington Metro Rail Network Upgrade	KiwiRail	73.80	Crown Appropriation	This is a Crown funded activity. This funding has not been included in Programme expenditure.
Public transport services – passenger fare payments	GWRC	Passenger fare payments provide approximately 50% of funding for public transport operations. This funding has not been included in Programme expenditure.		

Provincial Growth Fund

In December 2017 the government announced a \$1 Billion Provincial Growth Fund (PGF) to lift productivity potential in the provinces. Its priorities are to enhance economic development opportunities, create sustainable jobs, enable Māori to reach their full potential, boost social inclusion and participation, build resilient communities, and help meet New Zealand's climate change targets. One of the three investment tiers of the PGF is for enabling infrastructure projects that will lift productivity and grow jobs.

Some transport projects in the parts of the region outside the high growth urban areas (e.g. Wairarapa) may be eligible for funding from Provincial Growth Fund. To be considered transport projects must be included within the RLTP. PGF funding can be used alongside NLTF to provide local share, bring forward projects for funding or can fund projects which are not included for funding within the NLTP.

The PGF will be implemented through the Provincial Development Unit within the Ministry of Business, Innovation and Employment and an Independent Advisory Panel. Projects will be assessed against criteria organised around four themes:

- Link to Fund and government outcomes – The project should lift the productivity potential of a region or regions, and contribute to other objectives. These include jobs, community benefits, improved use of Māori assets, sustainability of natural assets, and mitigating and adapting to climate change.
- Additionality – The project needs to add value by building on what is there already and not duplicating existing efforts. The project also needs to generate clear public benefit.
- Connected to regional stakeholders and frameworks – Projects must align with regional priorities. They will need to have been discussed and agreed with relevant local stakeholders.
- Governance, risk management and project execution – Projects will need to be supported by good project processes and those involved should have the capacity and capability to deliver the project. Projects need to be sustainable in the longer term beyond the Fund's life.

Projects will be assessed to ensure that any investment fits with their scale and risk profile. The overall package of investments will be tracked to ensure strategic fit. Individual projects need to support and build on one another.

At this stage no projects in the Wellington Region have agreed funding from the PGF. Further information about the PGF can be found <http://www.mbie.govt.nz/info-services/sectors-industries/regions-cities/regional-economic-development>.

Urban Cycleways Fund

In 2014 the government announced \$100 million in funding from the Crown's consolidated fund between 2014/15 to 2017/18 to accelerate cycleways development and implementation in urban centres. This funding provided a third of project funding with matching shares provided from local government and the NLTF. This led to a significant increase in cycleway development and construction. The lead time of some projects meant that they were not able to be completed within the 2015-18 period. To enable these projects to continue, \$15 million of the appropriation has been carried over to 2018/19 for projects that were not able to be completed in 2017/18. Going forward, ongoing cycleway construction will be funded through the NLTF rather than Crown appropriations. GPS 2018 has allowed for a significant increase in the funding band for the walking and cycling activity class (In 2017/18 the band was \$16-\$74million; under the draft GPS 2018 the funding band for 2018/19 is \$40-\$95 million increasing to \$60-\$145 million in 2020/21).

Projects in the region that will continue to receive Urban Cycleways funding in 2018/19 are:

- Wellington Cycle network – Hutt to CBD package
- Wellington Cycle network – Eastern package

Crown rail funding

Under the Metropolitan Rail Operating Model the Crown funded investments into upgrading the rail network through appropriations made to KiwiRail, with steady state maintenance and renewals funded by track access charges. Greater Wellington Regional Council owns the station infrastructure (other than Wellington Station), the rolling stock and contracts for the provision of public transport services. The Draft GPS signals a review of rail funding as part of GPS 2 to see if this could be incorporated in the NLTP. As an interim measure the GPS has introduced the *Transitional rail* activity class to allow work to proceed on known projects to support urban and interregional rail services that assist passengers to access major employment and housing areas.

Some ongoing rail funding continues to be provided through Crown appropriations including the KiwiRail Turnaround plan. For the Wellington region the Budget 2018 contained \$50 million for metro rail projects. This is a continuation of the \$99.8 million appropriated in Budget 2017. This funding is for the replacement of life expired timber poles and overhead wires forming part of the overhead electric traction system and is additional to the Wellington/Wairarapa metro rail track infrastructure catch up renewals and Unlocking Rail Network capacity and improving resilience – infrastructure activities included in the RLTP under the new *Transitional Rail* activity class.

Regional Investment Plan

GWRC is leading collaborative work with all nine Councils in the region, led by Mayors to develop a regional investment plan encompassing infrastructure, economic enablers and liveability. The Wellington Regional Investment Plan will identify collective priorities at both the regional level (the big investment we can make to drive the regional economy) and at a sub-regional level (the investments we can make at a local level that contribute to the broader regional framework). The Regional Investment Plan will be used to inform conversations with central government and the private sector around funding priorities in the region. More information can be found [hyperlink?].

Attachment 2 to Report 18.204

Regional Land Transport Plan 2015 - (2018 mid-term review)

Regional Programme Prioritisation Methodology

Version 8

For more information, contact Greater Wellington:

June 2018

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Version	Date	Notes
1	17/03/2014	<p>Prioritisation approach as provisionally agreed by TAG on 12 March 2014</p> <p>Significant Amendments; RLTS policy 8.8 now RLTP 2015</p> <p>Delete references to priority 1&2 projects, priority 3 now “significant activities”</p> <p>Amended order of priority assessment (now effectiveness, strategic fit and then BCR)</p> <p>Tables 1, 2 and 5 updated</p> <p>Resilience outcome added to prioritisation process, report text and appendix b updated for new outcome classes</p> <p>Appendices C and D updated</p>
2	27/03/2014	Package text added in section 4 bottom page 12
3	31/03/14	Updated text regarding “regional network plan” and “regional programme”
4	2/4/14	Updated outcome terms in text & template sheets
5	22/4/14	Added text in the introductory section to remind users that non-prioritised activities also must deliver against regional strategic objectives.
6	13/05/2015	<p>RTC approved methodology with one RTC alteration. Regional Effectiveness strategic objective “An efficient and optimised transport system that minimises the impact on the environment” outcome number 1 changed to “Reduced harmful emissions from transport” from reduced greenhouse gas emissions (page 24)</p> <p>Title page version number updated.</p>
7	30/9/2017	<p>Updates for 2018 mid-term review of the RLTP to:</p> <ul style="list-style-type: none"> • reflect that the RLTP is being updated, rather than a new RLTP being developed • implement changed to NZTAs Investment assessment framework move to two letter profile based on results alignment and cost benefit analysis • reflect that minor improvements has shifted to low cost/low risk improvements with an increased threshold • Remove of appendices C & D as this information is available in the NZTA Planning & Investment Knowledge base
8	1/06/2018	Update to reflect the change to a priority band approach for the prioritisation of significant activities as part of the RLTP mid-term review.

Executive summary

This document sets out an update to the prioritisation methodology used by the Technical Advisory Group (TAG) to develop the prioritised list of projects considered by the Regional Transport Committee (RTC) for inclusion in the Regional Land Transport Plan (RLTP) 2015 for the 2018-2021 programme. This update is required to adapt the methodology to accommodate the changes to the New Zealand Transport Agency (NZTA) Investment Assessment Framework.

Significant transport activities and projects must be prioritised in accordance with Section 16 (3) (d) of the Land Transport Management Act. The RLTP 2015 includes a policy to determine which activities are considered to be “significant” and policies to guide the prioritisation of significant activities.

Approved Organisations (i.e. local authorities, the Department of Conservation and NZTA) are required to identify and assess their own activities and projects. The assessment of the significant activities (essentially “new large improvement projects >\$5million”) must be undertaken in accordance with this prioritisation methodology using a template provided by Greater Wellington Regional Council (Greater Wellington). The TAG will peer review the whole draft programme 2018 but will focus on prioritisation of the new significant activities - large new improvement projects in order to develop a draft regional programme for RTC to consider. The major changes to the NZTA Investment Assessment Framework that necessitate this update include a stronger focus on the business case approach for all activities, and the shift to a two letter profile based on *results alignment* and *cost benefit analysis* rather than the three letter profile of *strategic fit*, *effectiveness* and *efficiency*. NZTA will be assessing business cases to ensure a consistent input into the investment decision making process and that investment proposals are assessed in a clear and transparent manner.

To maintain consistency with the existing prioritisation the 2018-2021 programme component of the midterm RLTP update will continue to use a three letter profile incorporating regional effectiveness.

Assessment profiles, based on Results alignment, Regional effectiveness and Cost benefit appraisal will be generated by Approved Organisations for each of the significant activities as follows:

1. Evaluate Results alignment in accordance with NZTA requirements
2. Evaluate Regional effectiveness as Low, Medium or High against the RLTP 2015 regional objectives using the regional prioritisation criteria in this document
3. Cost benefit appraisal in accordance with NZTA requirements

Once the assessment profiles have been generated all significant activities will be prioritised as follows:

1. Assessment profiles using Results alignment, Regional effectiveness and Cost benefit appraisal will be used to determine priority order for projects.

2. Projects of equal priority will be separated based on Regional effectiveness score.
3. Projects with the same priority band and effectiveness score will be separated by results alignment.
4. Should projects still be the same priority after testing against effectiveness and results alignment then they will be separated by benefit cost ratio (BCR).

The list of prioritised activities that results (with any Amendments made by the RTC) will then be included in the draft RLTP update for consultation, and subsequently, included in the Update to the RLTP 2015 update with any subsequent changes made by the RTC following consideration of public feedback, if required.

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1. Introduction

This document sets out the prioritisation methodology that has been agreed by and is being used by the Technical Advisory Group (TAG) to develop and recommend an agreed list of prioritised projects for consideration by the Regional Transport Committee (RTC) and inclusion in the Regional Land Transport Plan (RLTP) 2015 update (regional programme 2018-2021).

This methodology has been developed to provide a simple, consistent and transparent decision-making framework that reflects the current political and funding environment. It will continue to be updated as required and is originally based on the *Discussion Document on prioritisation methodology Mark 2* presented to the Transport Working Group (TWG) meeting in July 2011. This updated methodology builds on that used in order to develop the 2015-18 programme and that which was also previously distributed to the TAG.

1.1 Background

The Land Transport Management Act 2003 (LTMA) requires the RTC to prepare a RLTP every six years, and to review and update it as required after three years. Since 2015 the RLTP has two main elements namely the **Regional Network Plan** and the **Regional Programme**.

The Regional Network Plan helps support the strategic framework and strategic approach for developing and investing in the region's land transport network. This forms the framework and strategic context underpinning the RLTP. The RLTP includes the statutory objectives, policies and measures required by the LTMA.

The Regional Programme sets out the programme of proposed land transport activities over a six year period and the related policies. It includes a statement of transport priorities for the region over the next ten financial years and a ten year financial forecast.

Preparation of the Regional Programme is guided by the prioritisation policy and related to the Significance policy. The process requires Approved Organisations (New Zealand Transport Agency (NZTA) and Local Authorities) to identify, evaluate and submit activities and projects that they want to be included in the Update to the RLTP 2015.

Greater Wellington Regional Council (Greater Wellington) is responsible for leading the prioritisation of submitted activities and projects in accordance with RLTP 2015, NZTA and LTMA requirements. This is undertaken in partnership with Approved Organisations, with RTC responsible for approving the prioritisation methodology. Greater Wellington must submit the completed Update to the RLTP 2015 to NZTA.

The NZTA will then prepare a National Land Transport Programme (NLTP) based all the submitted RLTPs from across the country. The NLTP sets out the funding for the next three years (2018-2021) and is required to give effect to the Government Policy Statement on Land Transport (GPS). The NLTP process includes a moderation exercise to ensure consistency between all the RLTPs and ensure the overall programme is delivered in accordance with the GPS funding levels.

2. Programme prioritisation policy

The RLTP regional programme policy framework provides the general approach required to prioritise transport activities and projects in the region. The LTMA also identifies a number of activities and projects that are not subject to prioritisation. The programme prioritisation requirements are set out in Table 1.

Table 1: RLTP transport activities and projects and prioritisation (from LTMA)

Priority	Description	Reference
Not prioritised	<p>Not prioritised.</p> <p><u>Automatically included:</u></p> <p>Certain activities associated with business as usual. These are:</p> <ul style="list-style-type: none"> • Local road maintenance and renewals (including demand management activities) • Existing public transport services <p><u>Committed activities:</u></p> <p>Existing commitments arising from approved activities</p> <p><u>Other non-prioritised activities that are not regionally significant or cost less than \$5Million:</u></p> <p><i>For example:</i></p> <ul style="list-style-type: none"> • State Highway maintenance and renewals • Public transport services and improvements under \$5 million • New walking and cycling projects under \$5million • Low cost/low risk improvements • Minor road safety projects and road safety promotion programmes • Programme business cases 	<p>LTMA s16(3) (a) (c)</p> <p>NZTA guidance in regard to existing commitments</p>
Prioritised Projects	<p>Significant activities (large new improvement projects) as defined in the revised significance policy that have a total cost of >\$5 million and are regionally/inter-regionally significant.</p>	<p>LTMA s16(3) (d)</p> <p>RLTP Policy</p>

Local road maintenance and renewals (including demand management activities), and existing public transport services are automatically included in the RLTP. The RTC has no discretion in relation to these activities. Additionally, as detailed above, there are a set of “non-prioritised” activities that cost less than \$5.0 million, or are

not regionally/inter-regionally significant (e.g. replacement of street lights with LEDs, renewal of Waterloo station roof). Whilst not subject to prioritisation all of these activities must still be seen to contribute to and deliver the RLTP regional strategic objectives.

The following group of policies guides the prioritisation process for activities in the programme:

- a Maintain an agreed prioritisation process and methodology to be applied when carrying out development or review of the RLTP.
- b Use the business case approach as a precursor to assessment that ensures a consistent input into the investment decision making process and that investment proposals are assessed in a clear and transparent manner.
- c Ensure that prioritisation of significant activities or packages within the Regional Land Transport Plan includes consideration of:
 - (i) Results Alignment: how the identified problem, issue, or opportunity gives effect to the results specified in the GPS, focuses on customer levels service and provides a focus on taking an integrated approach to target the right results in the right places
 - (ii) Regional Effectiveness: the extent to which the package or project contributes to the broad policy objectives set out in the RLTP and the effectiveness of the project or package to deliver against the outcomes sought by the RLTP.
 - (iii) Cost Benefit Appraisal: how well the proposed solution maximises the value of what is produced from the resources used, and the timeliness of intervention. Assessment of improvement activities uses the benefit–cost as the default approach. Cost-effectiveness and performance comparisons are used for road maintenance and public transport programmes.

3. The prioritisation methodology

The prioritisation methodology used in the past remains largely fit for purpose and forms the basis of the revised and updated method. This has been developed to give effect to the RLTP regional network plan strategic policy framework and is accordingly the agreed prioritisation methodology.

3.1 General prioritisation process

The general prioritisation process is guided by NZTA requirements and the RLTP prioritisation policy. The process is set out in Table 2 and is similar to previous years.

Table 2: Proposed general RLTP prioritisation process

Stage	Process steps
Programme setup	<ol style="list-style-type: none"> 1. The TAG recommends any changes, if required, to the RLTP regional network plan strategic policy framework and methodology for the RLTP update to RTC 2. RTC considers and agrees the methodology
Activity and project development	<ol style="list-style-type: none"> 3. Approved Organisations identify and evaluate the transport activities and projects they want included in the RLTP regional programme 2018-2021- in accordance with NZTA requirements 4. Approved Organisations enter all activity and project details into TIO (Transport Investment Online) 5. Approved Organisations complete for “Significant Activities” (large new projects >\$5 million that are regionally/inter-regionally significant) the project assessment template provided by Greater Wellington
Programme construction	<ol style="list-style-type: none"> 6. Greater Wellington Officers compile a table of all activities entered into TIO and categorises these into committed, automatically included, non- prioritised and prioritised – consistent with the agreed prioritisation and significance policy 7. The TAG reviews the activity and project categorisation undertaken by Greater Wellington and adjustments are made as appropriate 8. Greater Wellington Officers add the non-prioritised activities and projects to the RLTP 2015 as per above 9. The TAG prioritises “Significant Activities” (large new projects >\$5 million that are regionally/inter-regionally significant) as per the agreed prioritisation methodology 10. RTC considers the first draft list of prioritised activities and provides feedback for TAG 11. TAG considers feedback and makes adjustments to the priority order as required 12. Greater Wellington Officers add “Significant Activities” (large new projects >\$5 million that are regionally/inter-regionally significant) to the RLTP 2015 in priority order as per above

Stage	Process steps
Programme consultation and approval	13. The TAG recommends the RLTP 2015 to the RTC 14. The RTC approves the update to RLTP 2015, for public consultation (if RTC decides to publicly consult) 15. The TAG reviews feedback from public consultation and recommend updates to RLTP 2015 to the RTC for approval 16. RTC considers the final list of prioritised activities and makes adjustments as necessary 17. The prioritised activities are placed on priority bands with: <ul style="list-style-type: none"> a. the ten highest priority projects forming priority band one, b. the second ten highest projects forming priority band two and c. remaining activities forming priority band three 18. The RTC approves the variation to RLTP 2015, with any modifications, and submits it to GWRC for approval before submission to NZTA for inclusion in the NLTP
Implementation	19. The NZTA prepares an NLTP taking account of the RLTP Activities and projects will be approved and funded in accordance with NLTP as per usual NZTA processes

3.2 Role of Approved Organisations

Approved Organisations (i.e. local authorities, the Department of Conservation (DOC) and NZTA) are required to identify their own projects in accordance with NZTA requirements. For “Significant Activities” (large new improvement projects) Approved Organisations identify, and then assess, their own projects in accordance with this prioritisation methodology.

For these significant activities Approved Organisations will be required to fill and submit to Greater Wellington a template provided by Greater Wellington, based on the assessment forms in Appendix A of this prioritisation methodology.

3.3 Role of the Technical Advisory Group

The primary role of the TAG is to agree the prioritisation methodology (this document), peer review / moderate the assessment of activities and recommend a

prioritised list of significant activities and projects relating to the RTC for consideration.

Non-prioritised activities and projects will be included in the programme by Greater Wellington with the information provided by the Approval Organisations and reviewed by the TAG.

The prioritisation methodology for significant activities (large new improvement projects) is more interactive and will require significant TAG support to carry out the prioritisation. The detailed methodology for significant activities is set out below.

The TAG will also consider any other relevant matters, including changes to activities and projects or potential packaging of individual projects as appropriate.

The TAG has also a role in reviewing the results of prioritisation, moderating these and reflecting the feedback from the RTC in order to develop a draft and final 2018-2021 regional programme for inclusion in the RLTP.

4. Prioritisation of Significant Activities

The activities and projects that still are the subjects of prioritisation are termed “Significant activities” by the Act and these “Significant Activities” are defined by the RLTP significance policy.

From the definition in the significance policy (RLTP Appendix C) these significant activities are in essence large new improvement projects that have regional or inter regional effects and regionally significant expenditure, this has been agreed as having a total cost of >\$5 million.

Significant activities, when prioritised, will be allocated funding only after all non-prioritised activities and projects are funded (subject to NZTA category funding limits).

For the RLTP mid-term update the prioritisation of significant activities considers results alignment, regional effectiveness and cost benefit appraisal. This is to reflect the change in the NZTA assessment process since the adoption of the RLTP. NZTA will also be assessing business cases for activities. The Regional effectiveness criterion has been retained to assess how projects contribute to regional strategic objectives and maintain consistency with the prioritisation used for the 2015 RLTP. Only new significant activities will be prioritised. New significant activities include: multiple projects resulting from a programme business case that have different profiles.

Results alignment and cost benefit appraisal are applied as in the draft NZTA Investment Assessment Framework. Regional effectiveness is measured against the RLTP 2015 outcomes and objectives. The use of this regionally orientated effectiveness allows regional importance to be captured and reflected in the RLTP. It is reflective not only of the important regional strategic objectives that have been agreed and are desired but also seeks to determine the degree to which projects and activities promoted by Approved Organisations enable the delivery of these regional priorities and the vision contained in the RLTP 2015.

The overarching vision for the region is;

‘To deliver a safe, effective and efficient land transport network that supports the region’s economic prosperity in a way that is environmentally and socially sustainable’

Eight regional strategic objectives underpin this vision and are used to form the basis of assessing regional effectiveness in relation to prioritising significant activities. These are;

- *A high quality, reliable public transport network*
- *An increasingly resilient transport network*
- *An attractive and safe walking and cycling network*
- *A safe system for all users of the regional transport network*
- *An efficient and optimised transport system that minimises the impact on the environment*
- *A well planned, connected and integrated transport network*
- *A reliable and effective strategic road network*
- *An effective network for the movement of freight*

The regional definition of effectiveness was used successfully in the prioritisation methodology in developing the RLTP 2015 and thus has been retained as the means of assessing regional effectiveness for the mid –term update.

Packages involving a number of agencies are actively encouraged within the RLTP process by both Greater Wellington and NZTA. They give the best outcomes not only for the region but also in terms of their results alignment, regional effectiveness and cost benefit appraisal. For the purposes of RLTP 2015 prioritisation, packages are NOT seen as significant activities even if the sum of their parts totals greater than \$5 million. However, if (an) individual element(s) of a package does pass the agreed \$5 million threshold then these will be treated as significant activities and would be subject to project prioritisation. Approved organisations may pull together a group of projects of their own into a package. If this package meets the significant definition then prioritise this cluster of projects as though they are a single project.

4.1 Creating an assessment profile

To best take into account regional priorities, all large new projects in the significant activities category will be evaluated against the assessment factors set out in the RLTP 2015 in the following order:

1. Regional Effectiveness – alignment with the strategic objectives and outcomes of the RLTP 2015 regional network plan

2. Results Alignment – how the identified problem, issue, or opportunity gives effect to the results specified in the GPS, focuses on customer levels service and provides a focus on taking an integrated approach to target the right results in the right places
3. Cost-Benefit Appraisal – how well the proposed solution maximises the value of what is produced from the resources used, and the timeliness of intervention. Assessment of improvement activities uses the benefit–cost as the default approach. Cost-effectiveness and performance comparisons are used for road maintenance and public transport programmes.

Activities and projects will be evaluated, and gain an overall rating for each of these three assessment elements. These will vary from Low to Very high. On gaining a rating against each of these three overarching assessment factors, a combined rating will be developed for the activity or project (refer table 5). For example, a roading project may score Medium for effectiveness, Low for Cost benefit appraisal and High for results alignment which would mean an assessment profile of “HML” (noting that assessment profiles are reported in order of results alignment, regional effectiveness, and Cost benefit appraisal).

The assessment profile template in Appendix A will need to be completed for each project being assessed.

4.1.1 Assessing regional effectiveness

The Regional effectiveness assessment considers the contribution of the proposed activity or project towards achieving the outcomes of the RLTP.

The assessment of Regional effectiveness will be undertaken against each of the RLTP policy framework strategic objectives.

There are two main steps in assessing effectiveness:

- Step 1: Determine project effectiveness ratings against each RLTP 2015 regional strategic objective. Then
- Step 2: Calculate the project’s overall effectiveness rating

These steps are detailed below.

(a) **Step 1: Determine project Regional effectiveness ratings against each RLTP 2015 policy framework strategic objectives**

The first step is to determine an effectiveness rating for each project based on its performance against each of the following RLTP 2015 regional strategic objectives:

- A high quality, reliable public transport network
- An increasingly resilient transport network.
- An attractive and safe walking and cycling network

- A safe system for all users of the regional transport network
- An efficient and optimised transport system that minimises the impact on the environment
- A well planned, connected and integrated transport network
- A reliable and effective strategic road network
- An effective network for the movement of freight

More detail on the regional effectiveness analysis for each RLTP regional strategic objective is set out in Assessment Form A-2 illustrated in Appendix 1. The regional effectiveness ratings derived from this step and appraisal are then used in step 2 to calculate the overall regional effectiveness rating.

(b) **Step 2: Calculate the project's overall Regional effectiveness rating**

The second step is to calculate an overall Regional effectiveness rating (Low, Medium or High) for each project reflecting the combined effectiveness for the 8 strategic objectives assessed in step 1.

The overall Regional effectiveness rating for each project is based on its outcome score as set out in Table 3. The overall score is calculated by adding up the number of Low, Medium and High ratings from Step 1, having first converted the Low, Medium and High ratings to their relevant number;

- Low effectiveness rating for an outcome area = 1.
- Medium effectiveness rating for an outcome area = 3 or
- High effectiveness rating for an outcome area = 5

For example, a project scoring HMMHLMLH against the 8 outcome areas would be scored $5+3+3+5+1+3+1+5=26$).

The outcome score bands in Table 3 are based on an even distribution of scores, with the highest possible scoring being 40 and the lowest 8. If there are a number of projects scoring near the outcome score boundaries then an adjustment may be required to ensure projects with similar scores are rated the same.

Note: There is no explicit weighting between the various outcome areas. Weightings are implicit in the defined requirements for Low, Medium and High ratings. Essentially, the more outcome areas a project contributes to the higher its overall Regional effectiveness rating.

Table 3: Regional effectiveness rating based on outcome scores

Outcome scores	Regional Effectiveness rating
Less than or equal to 19	Low
Between 20 and 29 inclusive	Medium
Greater than or equal to 30	High

4.1.2 Assessing Results alignment

Assessment of how a project gives effect to the results specified in the GPS, focuses on customer levels of service as an outcome (with reference to the One Network Road Classification), provides a focus on taking an integrated approach to target the right results in the right places

The NZTA results alignment assessment now includes a very high rating option reserved for specific results, interventions and/or approaches that are deemed necessary to deliver on the investment strategy of the GPS.

The assessment of results alignment will be undertaken in accordance with NZTA requirements and depends on the activity class of a particular activity or project. The NZTA result alignment assessment criteria are set out in the [NZTA Planning & Investment Knowledge base](#).

4.1.3 Assessing Cost-benefit appraisal

Cost-Benefit Appraisal considers how well the proposed solution maximises the value of what is produced from the resources used, and the timeliness of intervention. Assessment of improvement activities uses the benefit–cost as the default approach. Cost-effectiveness and performance comparisons are used for road maintenance and public transport programmes. Cost-Benefit Appraisal includes a Very high rating for improvement proposal benefit-cost ratios above 10.

The assessment of cost-benefit appraisal will be undertaken in accordance with NZTA requirements as set out in the [NZTA Planning & Investment Knowledge base](#).

Table 4: NZTA Ratings for improvement activity Cost-benefit appraisal mapped to ratings for the RLTP

BCR ranges	
Insufficient information (1* or Low*)	
BCR range 0- 0.9	[Note: activities with a BCR below 1 can only be funded with specific NZTA agreement]
BCR range 1- 2.9	Low

BCR range 3 - 4.9	Medium
BCR range 5 - 9.9	High
BCR range 10 or more	Very high

A placeholder BCR will be used for activities where a BCR has yet to be developed.

Low cost, low risk improvement programmes will have a generic BCR rating of Medium provided the NZTA is satisfied that the activities proposed in the programme target Medium and/or High Results Alignment, that the programme will be targeted to GPS outcomes and that the activities represent reasonable value for money.

Investment Management activities will not have a BCR calculated.

Table 5: Ratings for continuous programme Cost-benefit appraisal

Cost-benefit ratings	
Low	when cost effectiveness or performance shows below-average efficiency
Medium	when cost effectiveness or performance shows average efficiency
High	when cost effectiveness or performance shows above-average efficiency

More details regarding the NZTA economic efficiency assessment can be found in the [NZTA Planning & Investment Knowledge base](#).

4.2 Prioritising activities based on assessment profiles

The prioritisation of activities is primarily based on the priority order of assessment profiles as defined by NZTA although the regional process further focuses on regional effectiveness to rank projects within each assessment profile.

4.2.1 Priority order of assessment profiles

The NZTA has updated the priority order for assessment profiles to reflect the new two letter profile. As the mid-term update to the RLTP will be retaining a three letter profile, the previous priority order from NLTP 2015-18 will be used, with a modification to accommodate Very High results alignment ratings.

Table 6 assessment profile rankings

Profile (Strategic fit/results alignment, regional effectiveness, cost benefit appraisal)	Priority order
VHHH, VHHM, VHMH, VHMM, HHH	1
HHM, HMH, MHH	2
HHL, HMM	3

HLH, MHM, MMH	4
LHH, HML	5
HLM, MHL, MMM	6
MLH, LHM, LMH	7
HLL, MML, MLM, LHL	8
LMM, LLH	9
MLL, LML, LLM	10
LLL	11

4.2.2 Prioritisation process

The prioritisation process will be undertaken based on the above assessment profiles in order to generate a three letter consistent overall assessment:

1. Project assessment profiles will be reviewed and moderated by the TAG
2. Projects will be ranked based on the profile priority order in Table
3. Projects in the same priority band will be separated based on their assessed Regional effectiveness score as determined in Step 2 of the regional effectiveness assessment (refer section 4.1.1 (b)).
4. Projects with the same priority band and effectiveness score will be separated by strategic fit (High, Medium or Low).
5. Should projects still be the same priority after testing against Regional effectiveness and results alignment then they will be separated by benefit cost ratio (High, Medium or Low).
6. Once a priority order has been determined activities will be placed in priority bands based on the order as follows:
 - a. the ten highest priority projects forming priority band one,
 - b. the second ten highest projects forming priority band two and
 - c. remaining activities forming priority band three.

Note: Consideration of regional priorities comes through the assessment of Regional effectiveness against RLTP strategic objectives. It also comes through with projects within the same priority band being further prioritised based on results alignment then regional effectiveness score and finally cost benefit appraisal.

5. Conclusion

The prioritisation process will result in a prioritised list of significant projects. The projects included in the update to the RLTP will reflect any changes made by the RTC following public consultation, if required.

Appendix A – Assessment profile templates

PROJECT REGIONAL EFFECTIVENESS ASSESSMENT FORM A-1: Summary Assessment Profile

Project Name _____

Project Description _____

Promoting organisation _____

Estimated cost _____

Project regional assessment effectiveness rating

Form A-2 provides more detailed guidance to inform the rating against regional strategic objectives.

Strategic Objective area	Rating (tick one)				Notes
	N/a	Low	Med.	High	
1 A high quality, reliable public transport network	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
2 An attractive and safer walking and cycling network	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
3 An efficient and optimised transport system that minimises the impact on the environment	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
4 A reliable and effective strategic road network	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
5 A safer system for all users of our regional transport network	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
6 An integrated transport network that supports and enables economic growth	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
7 An effective network for the movement of freight	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
8 An increasingly resilient transport network	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Count of each rating:					
Rating score	0	1	3	5	
Count of each rating multiplied by rating score					
Overall efficiency score (Sum of count of each rating multiplied by rating score):					
	Rating (tick one)			Notes	
	Low (Score <19)	Medium (Score 20 -29)	High (Score>30)		
Effectiveness rating	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

Cost-Benefit Appraisal rating

Calculated BCR: _____

BCR band					Notes
0-0.9	1-2.9	3-4.9	5-9.9	10+	
<input type="checkbox"/>					
	Low	Medium	High	Very high	

Results alignment rating

Results alignment rating				Notes
Low	Medium	High	Very High	
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Overall Project profile

Profile (e.g. HML):

	Results alignment	Regional effectiveness	Cost benefit appraisal
Project profile			

PROJECT REGIONAL EFFECTIVENESS ASSESSMENT FORM A-2

Strategic Objective and related outcomes	Contribution to project outcomes*	Rating requirements			Rating (H, M, L)	Notes
		Requirements for Low rating	Requirements for Medium rating	Requirements for High rating		
<p>A high quality, reliable public transport network</p> <p>Increased peak period public transport mode share</p> <p>Improved public transport accessibility for all</p> <p>Improved quality of public transport</p> <p>Improved public transport reliability and journey times</p>	<p>Making best use of existing infrastructure</p> <p>Making the most of existing urban capacity</p> <p>Increased network coverage</p> <p>Better information, Integrated ticketing,</p> <p>Longer hours of operation</p> <p>Improved affordability,</p> <p>Improved reliability,</p> <p>Improved journey times/service frequencies,</p> <p>Improved personal safety,</p> <p>Improved vehicle quality,</p> <p>Improved infrastructure quality</p>	<p>Slight improvement in the accessibility, connectedness and competitiveness of public transport, safety and/or use of existing infrastructure</p>	<p>Moderate improvement in the accessibility, connectedness and competitiveness of public transport, safety and/or use of existing infrastructure</p>	<p>Significant improvement in the competitiveness of public transport during peak periods, safety and/or use of existing infrastructure</p>		

<p>An attractive and safe walking and cycling network</p> <p>Increased mode share for pedestrians and cyclists</p> <p>Improved level of service for pedestrians and cyclists</p> <p>Increased use of active modes for journeys to school</p>	<p>Increased network coverage</p> <p>Better information</p> <p>Enables future improvements</p> <p>Improved safety</p> <p>Improved journey times/route directness</p> <p>Improved infrastructure quality</p> <p>Improved modal integration</p>	<p>Slight improvement in the accessibility, connectedness and competitiveness of walking and cycling, safety and/or utilisation of existing infrastructure</p>	<p>Moderate improvement in the accessibility, connectedness and competitiveness of walking and cycling, safety and/or utilisation of existing infrastructure</p>	<p>Significant improvement in the accessibility, connectedness and competitiveness of walking and cycling, safety, and/or utilisation of existing infrastructure</p>		
<p>An efficient and optimised transport system that minimises the impact on the environment</p> <p>Reduced harmful emissions from transport</p> <p>Increased private vehicle occupancy</p>	<p>Making best use of existing infrastructure</p> <p>Making the most of existing urban capacity</p> <p>Reduced need to travel demand</p> <p>Encourages more use of efficiency vehicles</p> <p>Reduced travel distance</p> <p>Increased vehicle occupancy</p>	<p>Slight reduction in private car mode share, fuel consumption or increased vehicle occupancy</p>	<p>Moderate reduction in private car mode share, fuel consumption or increased vehicle occupancy</p>	<p>Significant reduction in private car mode share, fuel consumption or increased vehicle occupancy</p>		
<p>A reliable and effective strategic road network</p> <p>Reduced severe road congestion</p> <p>Improved reliability of the strategic roading network</p>	<p>Making best use of existing infrastructure</p> <p>Making the most of existing urban capacity</p> <p>Better information</p> <p>Enables future improvements</p> <p>Improved reliability,</p> <p>Improved journey times/route directness</p> <p>Improved resilience</p> <p>Improved modal integration</p> <p>Removal of heavy traffic from residential streets</p>	<p>Slight improved efficiency and connectedness of the strategic road network and/or use of existing infrastructure</p>	<p>Moderate improvement in efficiency and connectedness of the strategic road network and/or use of existing infrastructure</p>	<p>Significant improvement in efficiency and connectedness of the strategic road network and/or use of existing infrastructure</p>		
<p>A safe system for all users of our regional transport network</p>	<p>Reduced severity and frequency of walking incidents</p> <p>Reduced severity and frequency of cycling</p>	<p>Slight improvement in safety of transport networks (any mode)</p>	<p>Moderate improvement in safety of transport networks (any</p>	<p>Significant improvement in safety of transport networks (any</p>		

<p>Improved regional road safety</p> <p>Increased safety for pedestrians and cyclists</p>	<p>incidents</p> <p>Reduced severity and frequency of road incidents</p> <p>Reduced severity and frequency of public transport incidents</p> <p>Enables future improvements</p> <p>Improved perceptions of safety</p>		mode)	mode)		
<p>A well planned, connected and integrated transport network</p> <p>Improved land use and transport integration</p> <p>Improved integration between transport modes</p>	<p>Reduced community severance</p> <p>Overall positive social and environmental impacts</p> <p>Facilitates local employment</p> <p>Facilitates population and employment along strategic public transport network</p> <p>Facilitates modal choice</p> <p>Enables future improvements</p> <p>Improved connectivity</p> <p>Improved east/west connections for the strategy network</p> <p>Positive network contribution in linking land uses</p>	Slight contribution to improved land use outcomes including the WRS and Proposed Regional Policy Statement	Moderate contribution to improved land use outcomes including the WRS and Proposed Regional Policy Statement	Significant contribution to improved land use outcomes including the WRS and Proposed Regional Policy Statement		
<p>An effective network for the movement of freight</p> <p>Improved freight efficiency</p> <p>Increased proportion of freight moved by rail</p>	<p>Making best use of existing infrastructure</p> <p>Constraints removed</p> <p>Enables future improvements</p> <p>Improved reliability,</p> <p>Improved journey times/route directness</p> <p>Improved resilience</p> <p>Improved modal integration</p>	Slight improvement in the accessibility, connectedness and competitiveness of rail/sea freight	Moderate improvement in the accessibility, connectedness and competitiveness of rail/sea freight	Significant Improvement in the resilience, accessibility and connectedness of the existing and future infrastructure		

The contribution to project outcomes in column 2 is to be used as a guideline only when considering rating requirements and rating for each key strategic objective area. The assessment will need to take into account whether a project is providing a small contribution to a large number of project key outcomes and targets / measures or a significant contribution to a limited number of key outcomes and targets / measures; as either case may justify a higher rating.

Appendix B – Amended LTMA 2003 Priorities Compared to RLTP 2015 Policy Framework outcomes

RLTP 2015 Strategic objectives	LTMA Effective	LTMA Efficient	LTMA Safe
A high quality, reliable public transport network	Includes outcomes seeking faster and more reliable PT	PT provides an efficient way of moving large numbers of people along key transport corridors	Increased number of people using PT which is a safer transport mode
An attractive and safe walking and cycling network	Includes outcomes seeking improved level of service for pedestrians and cyclists	Walking and cycling is a very efficient transport mode in terms of energy consumption, space (roadway and parking), and investment	Includes outcomes seeking to increase the safety of pedestrians and cyclists
An efficient and optimised transport system that minimises the impact on the environment	-	Includes measures to achieve more efficient use of the existing transport network, resources (i.e. fuel), and physical assets	-
A reliable and effective strategic road network	Includes outcomes seeking to improve network reliability and maintain journey times	A reliable network, with reduced congestion, is important for the efficient movement of people and freight	Safety benefits often associated with strategic road network improvements
A safe system for all users of our regional transport network	-	Reducing the number of crash incidents on the road network contributes to its effectiveness	Safer systems approach included under this strategic objectives directly related to achieving a 'safe' transport network
A well planned, connected and integrated transport network	An integrated transport network is more effective	Improved integration within the transport network will contribute to a more efficient network	-
An effective network for the movement of freight	Includes improving journey time along key freight routes and providing effective transport network for freight needs.	Improving journey times for freight contributes to more efficient movement freight	-
An increasingly resilient transport network	A resilient transport network that is less vulnerable to incidents and natural events	Improved network resilience will contribute to a more robust network	-

Compliance the Land Transport Management Act 2003 core requirements and content of RLTPs

Officers have assessed the compliance of the 2018 mid-term review of the Wellington Regional Land Transport Plan 2015 (RLTP) and subsequently variation against the legal requirements set out in the Land Transport Management Act 2003 (LTMA) for the core requirements and matters that must be contained in the RLTP. The table below sets out the findings of the assessment:

LTMA Requirement	Assessment
Section 14 Core requirements of regional land transport plans	
Before a regional transport committee submits a regional land transport plan to a regional council or Auckland Transport (as the case may be) for approval, the regional transport committee must—	
(a) (i) be satisfied that the regional land transport plan—contributes to the purpose of this Act; and	RLTP 2015 Appendix E, Table B, shows how the RLTP contributes to the purpose of the LTMA. Officers have assessed the RLTP variation and have concluded that the assessment in Table B is still fit for purpose.
(ii) be satisfied that the regional land transport plan—is consistent with the GPS on land transport; and	Officers have assessed the RLTP against the draft GPS 2018 and have concluded the RLTP is consistent with the draft GPS. This is demonstrated in Figure one of the RLTP Variation and in more detail in Attachment 2 to RTC report 2018.172.
(b) (i) have considered—alternative regional land transport objectives that would contribute to the purpose of this Act; and	RLTP 2015 Appendix F outlines the consideration of alternative objectives undertaken in developing the strategic policy framework as part of the RLTP 2015. Analysis undertaken for this variation concluded that changing the strategic framework is not required at this time, meaning the conclusions of Appendix F are still valid.
(ii) have considered—the feasibility and affordability of those alternative objectives; and	
(c) (i) have taken into account any—national energy efficiency and conservation strategy; and	The RLTP 2015 development took into account the operative Energy efficiency and conservation strategy (NZECS) at that time. An updated NZECS was released in 2017. The 2017 NZECS contains a priority area around efficient and low emission transport and a target around uptake of electric vehicles. The NZECS specifically looks at the use improving the energy efficiency of passenger transport and use of technology and intelligent transport systems. This variation includes a strong focus on

		more energy efficient public transport and includes activities to increase investment in electric buses, upgrade and improve the capacity of the electrified rail network, and future procurement of electro-diesel multiple units to replace diesel locomotive pulled carriages on the Wairarapa line. The updated programme also contains a strong focus on the use of technology with investment in integrated ticketing and fares, Real time information tools and ITS solutions.
(ii)	have taken into account any—relevant national policy statements and any relevant regional policy statements or plans that are for the time being in force under the Resource Management Act 1991; and	RLTP Appendix E, Table D shows how the RLTP took into account of the Wellington Regional Policy Statement 2013 (RPS). This variation does not affect the RLTP alignment with RPS and Table D remains valid and does not require amendment at this time. Since the adoption of RLTP 2015 a new national policy statement on Urban Development Capacity has been issued. Work to understand and provide for increased urban development has informed activities included in this variation including the Let's Get Wellington Moving programme.
(iii)	have taken into account any—likely funding from any source.	The GPS sets out the funding ranges for activities funded from the NLTF. The GPS has been taken into account. Funding sources outside the NLTF have been considered and are covered by the 'Funding sources and financial forecasts' section of the variation.
Section 16 Form and content of regional land transport plans		
1	A regional land transport plan must set out the region's land transport objectives, policies, and measures for at least 10 financial years from the start of the regional land transport plan.	The RLTP 2015 strategic framework sets out the regions, objectives, policies and measures for the 10 financial years 2015-2025. These have not been changed as part of this variation.
2(a)	A regional land transport plan must include— a statement of transport priorities for the region for the 10 financial years from the start of the regional land transport plan; and	This variation updates the transport priorities in the RLTP 2015 by identifying three short term focus areas: - public transport - walking and cycling - resilience. The long term (10 financial years) transport priorities provided in the strategic framework are not affected by this variation.
(b)	A regional land transport plan must include— a financial	This variation updates the RLTP 2015 10 year financial forecasts. These are

	forecast of anticipated revenue and expenditure on activities for the 10 financial years from the start of the regional land transport plan; and	included as Tables 10 and 11 in the updated regional programme.
(c)	A regional land transport plan must include— all regionally significant expenditure on land transport activities to be funded from sources other than the national land transport fund during the 6 financial years from the start of the regional land transport plan; and	Table 12 in the updated regional programme updates the regionally significant expenditure funded from other sources.
(d)	A regional land transport plan must include— an identification of those activities (if any) that have inter-regional significance.	Table 7 of updated regional programme identifies the significant activities that have inter-regional significance.
3	For the purpose of seeking payment from the national land transport fund, a regional land transport plan must contain, for the first 6 financial years to which the plan relates,—	
(a)	for regions other than Auckland, activities proposed by approved organisations in the region relating to local road maintenance, local road renewals, local road minor capital works, and existing public transport services; and	Table 5 ‘Automatically included activities’ in the updated regional programme includes local road renewal, maintenance and operations and the programme of existing public transport services for 2018/19 - 2020/21.
(b)	in the case of Auckland, activities proposed by Auckland Transport; and	N/A
(c)	the following activities that the regional transport committee decides to include in the regional land transport plan:	Table 2 ‘Significant activities costs and timings’, and Table 6 ‘non prioritised activities’ in the updated regional programme include activities the RTC has decided to include in the plan for 2018/19 - 2020/21.
(i)	activities proposed by approved organisations in the region or, in the case of Auckland, by the Auckland Council, other than those activities specified in paragraphs (a) and (b); and	
(ii)	activities relating to State highways in the region that are proposed by the Agency; and	
(iii)	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 plan; and	
(d)	the order of priority of the significant activities that a regional transport committee includes in the regional land transport plan under paragraphs (a), (b), and (c); and	Tables 1 ‘Significant activity priority and contribution to regional objectives’ and 2 ‘Significant activities costs and timing’ of the updated regional programme includes the priority order of significant activities.
(e)	an assessment of each activity prepared by the organisation	

<p>that proposes the activity under paragraph (a), (b), or (c) that includes—</p>	
<p>(i) the objective or policy to which the activity will contribute; and</p>	<p>Table 1 ‘Significant activity priority and contribution to regional objectives’ shows the regional objectives to which the significant activities contribute. Table 2 ‘Significant activities costs and timing’ contains a three letter profile, the first letter of which reflects the alignment with the governments prioritises as assessed using the draft Investment Assessment Framework. An assessment has not been included for non-prioritised and automatically included activities. This has not occurred due to significant changes to the government priorities and activities late in the stage of the mid-term review.</p>
<p>(ii) an estimate of the total cost and the cost for each year; and</p>	<p>Table 2 ‘Significant activities costs and timing’, and Table 6 ‘non prioritised activities’ in the updated regional programme include the cost, source of funding and duration for activities in included in the programme 2018/19 - 2020/21.</p>
<p>(iii) the expected duration of the activity; and</p>	
<p>(iv) any proposed sources of funding other than the national land transport fund (including, but not limited to, tolls, funding from approved organisations, and contributions from other parties); and</p>	
<p>(v) any other relevant information; and</p>	<p>The RLTP 2015 Section E sets out the indicators and measures for assessing progress against the RLTP objectives. These measures and indicators have not changed as part of this review.</p>
<p>(f) the measures that will be used to monitor the performance of the activities.</p>	
<p>4 An organisation may only propose an activity for inclusion in the regional land transport plan if it or another organisation accepts financial responsibility for the activity.</p>	<p>Other than KiwiRail/GWRC Transitional Rail activities all activities have been submitted by the organisation responsible. KiwiRail/GWRC Transitional rail activities have been submitted by GWRC, although it is anticipated that these will be fully funded from the NLTF and delivered by KiwiRail. This is an interim response to ensure that these could be included within the RLTP variation that is submitted to NZTA by 30 June.</p>
<p>5 For the purpose of the inclusion of activities in a national land transport programme,—</p>	
<p>(a) a regional land transport plan must be in the form and contain the detail that the Agency may prescribe in writing to regional transport committees; and</p>	<p>The Agency has not formally prescribed a form for the published RLTP. The Agency did recommend that the review considered the application of the Business case approach. This assessment was carried as part of the review</p>

	and is set out in the background report. The Agency requires information on the RLTP programme to be submitted through the Transport Online Investment System using the prescribed forms. This will be done by Officers following approval of the RLTP variation.
(b) the assessment under subsection (3) (e) 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 paragraph (a).	The tables in the updated regional programme provide the information required for RTC consideration of consistency with Section 16 (3) (e).
6 A regional land transport plan must also include—	
(a) an assessment of how the plan complies with section 14; and	This document, Attachment 3, to RTC report 18.204 provides the assessment of how the variation to the plan complies with section 14
(b) an assessment of the relationship of Police activities to the regional land transport plan; and	RLTP 2015 Appendix G shows the relationship of Police Activities to the RLTP. This variation does not affect Appendix G.
(c) a list of activities that have been approved under section 20 but are not yet completed; and	Table 4 'Committed activities' in the updated programme includes activities that have been approved prior to 30 June 2018 but not yet completed.
(d) an explanation of the proposed action, if it is proposed that an activity be varied, suspended, or abandoned; and	Table 3 'Update of 2015 committed activities' in the updated regional programme provides the status of activities that were committed for funding prior to 30 June 2015 and notes where these have been varied, suspended or completed.
(e) a description of how monitoring will be undertaken to assess implementation of the regional land transport plan; and	RLTP Appendix A outlines how implementation of the RLTP will be monitored. This variation does not affect Appendix A.
(f) a summary of the consultation carried out in the preparation of the regional land transport plan; and	RLTP Appendix D summarises the consultation undertaken in 2015 for the RLTP. Engagement with stakeholders and Iwi informed the mid-term review that this variation gives effect to. Targeted public consultation was undertaken on the large new improvement projects reflected in Table 1 'Significant activity priority and contribution to regional objectives' & Table 2 'Significant activities costs and timing'. The Results of targeted consultation are set out in RTC report 2018.128
(g) a summary of the policy relating to significance adopted by the regional transport committee under section 106(2); and	RLTP Appendix C summarises the significance policy. This variation does not affect Appendix C.
(h) any other relevant matters.	All relevant matters that are affected by this variation are included in the

	Wellington Regional Land Transport Plan 2018 Mid-term Update or Background Documents.
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