



greater WELLINGTON
REGIONAL COUNCIL
Te Pane Matua Taiao

If calling please ask for: Democratic Services

3 September 2019

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, 10 September 2019 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 Gurnathan	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, 10 September 2019
in the Council Chamber, Greater Wellington Regional Council, Level
2, 15 Walter Street, Te Aro, Wellington at 10.00am**

Public Business

		Page No
1. Apologies		
2. Conflict of interest declarations		
3. Public participation		
4. Confirmation of the minutes of 18 June 2019	Report 19.271	3
5. Let's Get Wellington Moving programme update	Oral Report	
6. NZ Transport Agency update	Oral Report	
7. Progress report on the Regional Land Transport Plan Programme 2018-21 Q3 and 4 2018/19	Report 19.371	7
8. Proposed variation to the Wellington Regional Land Transport Plan 2018-21 programme	Report 19.373	24



Please note these minutes remain unconfirmed until the meeting of the Regional Transport Committee 10 September 2019.

Report 19.271

18/06/2019

File: CCAB-16-355

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 18 June at 10:00am.

Present

Cr Barbara Donaldson (Chair)	Greater Wellington Regional Council
Cr Calvi-Freeman	Wellington City 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

Public Business

1 Apologies

Moved

(Mayor Napier/ Cr Calvi-Freeman)

The Committee accepts the apologies for absence from Mayor Booth, Mayor Gurunathan, Councillor Laidlaw, Emma Speight and Mayor Wallace.

The motion was **CARRIED**.

2 Conflict of Interest declarations

There were no declarations of conflict of interest.

3 **Public Participation**

Ken McAdam, Chair of the Pauatahanui Residents Association, spoke to Item 7 on the agenda - *NZTA update*.

Geordie Cassin, Chair, AA Wellington District Council and Alex Gray, Vice Chair, AA Wellington District Council, spoke to Item 7 on the agenda - *NZTA update*.

4 **Confirmation of the minutes of 9 April 2019**

Moved

(Mayor Patterson/ Mayor Napier)

That the Committee confirms the minutes of 9 April 2019, Report 19.146.

The motion was **CARRIED**.

5 **Emerging transport issues in Horowhenua District and Collaboration opportunities in the Wellington Region (oral item)**

Cynthia Ward, Principal Policy Advisor, Horowhenua District Council, updated the Committee on Integrated Transport Planning: Emergent transport issues and opportunities for collaboration with Wellington Regional Council. She updated the Committee on the Horowhenua Integrated Transport Strategy (HITS) project, discussed the importance of the Capital Connection and the reasons why the Committee needs to 'Mind the Gap' in Horowhenua, to keep Wellington moving. The Ōtaki to north of Levin project was discussed in detail and the issues created by its delay, such as safety and a lack of resilience, and the impacts for the Wellington Earthquake Response. Also the impacts that are caused to freight traffic by not having this road were discussed.

6 **Development of the Regional Land Transport Plan 2021**

Helen Chapman, Senior Strategic Advisor, spoke to the report.

Report 19.154

File: TRPL-10-605

Moved

(Mayor Napier/ Mayor Tana)

That the Committee:

1. *Receives the report.*
2. *Agrees the high level approach and structure for the Regional Land Transport Plan set out in section 5 Proposed Approach to RLTP 2021, including the early release of the strategic framework and investment priorities to drive programme development.*

3. *Agrees the high level process for the development of the Regional Land Transport Plan 2021, as set out in section 6 Proposed process and timeframes, and section 7 Engagement.*

The motion was **CARRIED**.

7 **NZTA Update (oral)**

Mark Owen, Regional Performance Manager, NZTA, provided an update to the Committee, both a general overview and information more specific to the Wellington Region. NZTA has been working through prioritising funding for the programmes and projects that best align to the Government Policy Statement priorities. Due to the large increases in construction costs for new projects but also for projects that are currently underway, NZTA is experiencing the highest ever pressure on their funding allocations.

In May and June NZTA met with local government partners to discuss National Land Transport Plan funding for their region. NZTA is aiming to be more up front and transparent. Currently they are undertaking a review of the Investment Decision Making Framework; this has been prompted by the 2018 Government Policy Statement on Land Transport which has more emphasis on social, economic and environmental outcomes.

NZTA is also currently working to improve their Business Case Approach to help streamline their decision making. Due to efficiency improvements made last year about 55% of all council capital improvements, as well as core programmes such as public transport and road maintenance and operations, provided they are supported by a Regional Land Transport Plan or an Activity Management Plan, will not require further business case activity. They are retraining staff so they can work with the new process.

Road safety remains the number one priority; NZTA is trialling enhanced incident response with a new response vehicle and two trucks positioned at the Ngauranga Gorge Interchange. This will be able to deal with small breakdowns and minor crashes; this capability currently exists in Auckland.

8 **Let's Get Wellington Moving update (oral)**

Luke Troy, General Manager, Strategy, advised that reports will go to the respective councils, (Wellington City Council on 25 June 2019 and Greater Wellington Regional Council 26 June 2019) for their endorsement. The next phase of the programme will be a detailed business case and design. The delivery vehicle for Let's Get Wellington Moving will be formalised in its structure to deliver planning and business cases in an integrated way. The shape of the programme is being planned and a Programme Director is being appointed.

Speeds in the central city are being reviewed. Within the next two years decisions will be made on the Basin Reserve, walking and cycling improvements, mass transit route and move, the overall planning of the programme and the order of projects, the second Mt

Victoria tunnel and the investigation of the demand management and pricing tools completed.

The meeting closed at 11:45am.

B Donaldson
(Chair)

Date:



Report 2019.371
Date August 2019
File TRPL-10-615

Committee Regional Transport Committee
Author Helen Chapman, Senior Strategic Advisor

Progress report on the Regional Land Transport Plan Programme 2018-21 Q3 and 4 2018/19

1. Purpose

To update the Committee on the progress in relation to the large new projects included and prioritised in the Regional Land Transport Plan programme 2018-21 for the period January 1 - June 30 2019.

2. Background

The Regional Land Transport Plan 2015 (RLTP) is a statutory document developed under the Land Transport Management Act 2003. It sets out the policy framework for development of the region's transport network over the next 10-30 years. The RLTP programme contains all the land transport activities proposed to be undertaken in 2018-21, and the regional priority of significant activities¹.

The activities in the RLTP are submitted by the NZ Transport Agency (NZTA) and 'Approved Organisations' (including the eight territorial authorities, Department of Conservation and Greater Wellington Regional Council (GWRC)).

3. Monitoring the RLTP

The RLTP requires half yearly progress reporting on the status of significant projects, and other projects of regional interest, in addition to the annual monitoring report on progress against the RLTP's outcomes and targets.

This report provides an update on the second six month period of the 2018-21 Programme, covering progress between January 1 and June 30 2019. The last progress report was presented to this Committee on 9 April 2019 (Report 2019.61).

¹ Transport projects or programmes with a cost of over \$5million that are regionally or inter-regionally significant.

4. Comment

4.1 Key events

Over the six months between January and June 2019, key events included:

- Government endorsement of the Let's Get Wellington Moving (LGWM) indicative package was announced in May. Further details are provided in *Section 5 Emerging issues and opportunities* below.
- Public consultation took place on the designs for the Ngauranga to Petone walking and cycling path on reclaimed land to the seaward side of the railway line. Funding was approved for the Petone to Melling section.
- The Wainuiomata Hill Cycleway opened to the public.
- NZTA announced :
 - The outcome of the re-evaluation of Melling interchange improvements that form part of the RiverLink programme of flood protection, urban design and multi-modal transport improvements. Funding has now been approved to complete the detailed business case and this work is well underway.
 - Stage 2 safety improvements on State Highway 58 between Mt Cecil Road and Transmission Gully are delayed until after Transmission Gully opens and funding becomes available. Negotiations are continuing for the stage one construction contract.
 - The outcome of the re-evaluation of the proposed Petone to Grenada link. The next step will be a detailed business case, which will commence when funding becomes available.

4.2 Variations to the RLTP

No variations to the RLTP were received in the six months between January and June 2019.

5. Emerging issues and opportunities

Let's Get Wellington Moving (LGWM)

On 16 May the Minister of Transport, Phil Twyford, Mayor of Wellington, Justin Lester, and Greater Wellington Chair, Chris Laidlaw, announced a \$3.7 billion package of improvements for LGWM. This includes:

- Improvements to the accessibility and amenity of walking
- Connected cycleways
- Public transport improvements including rapid transit
- Improvements at the Basin Reserve to separate east-west and north-south movements
- A second Mt Victoria tunnel
- Smarter technology including integrated ticketing, travel demand management and Mobility as a Service.

The LGWM programme is moving into an important new phase. The key elements will be:

- Early delivery programme. These improvements will support the strategic approach and can be delivered in the short term so that people can start to see and feel the difference as they move around the city. They will include walking, cycling and public transport improvements in the central city, safer speeds, and opportunities for a pedestrian crossing on SH1 Cobham Drive.
- Business case development. This will involve more detailed investigations to progress the key components of the programme through the business case process.
- Partnership agreement. A new partnership agreement and collaboration model will be developed for consideration by Wellington City Council (WCC), GWRC, and NZTA. This would be responsible for the early delivery programme and preparation of business cases.

The LGWM Alliance Board has appointed Andrew Body as LGWM Programme Director to lead the team and establish the future structure. Andrew is an experienced leader and consultant with a strong policy, strategy and economic background, particularly in infrastructure strategy development, business case development, and procurement frameworks.

Funding for LGWM will be an important consideration as part of future Annual Plan, Long Term Plan and Regional Land Transport Plan processes.

National Land Transport Programme (NLTP) re-prioritisation

In May the Interim Chief Executive of the NZTA wrote to approved organisations to inform them of some funding constraints on the national land transport fund as a result of:

- A higher than anticipated cost for committed projects carried over from the 2015-18 NLTP
- Substantial increases in construction costs for projects
- A significant increase in funding requests.

As a result of these pressures NZTA limited the availability of targeted enhanced funding assistance rates to safe network projects and re-prioritised activities that had been indicatively included in the NLTP as eligible for funding. As a result some projects in the RLTP programme that previously were intended to be delivered in 2018/21 will be deferred until the next NLTP period, or re-scoped to fit the funding available.

State Highway 58 safety improvements

Safety upgrades for State Highway 58 between Mt Cecil Road and Transmission Gully have been delayed due to increases in estimated costs and difficulties accessing materials during the final stages of Transmission Gully construction. The construction contract for the first phase of work, between Hayward's Interchange and Mt Cecil Road, is under negotiation and expected to commence soon.

An impact of this is that some safety improvements (stage two) will not be completed in time for the opening of Transmission Gully. However interim improvements on the stage two section will address safety concerns associated

with speed, overtaking and driver inattention. These will be completed by March 2020.

Public transport

GWRC began phase two of the review of the bus transformation. This involves public engagement on the route changes that occurred in July 2018. A number of service changes were implemented between January and July to improve reliability, punctuality and add capacity. This included a number of planned cancellations of services due to a shortage of bus drivers. A campaign was begun to help the companies to recruit and train new drivers.

On 6 May the Employment Relations Amendment Act came into force with new requirements around rest and meal breaks. Due to concerns this would have on the ability to deliver public transport services Auckland Transport, regional councils, bus operators and unions met with the Minister of Transport. An agreement was reached to delay implementation of the legislation for public transport for 12 months and a new land transport rule was enacted to provide flexibility on when breaks can be taken.

Officers are working to understand the implications and costs associated with full implementation of the legislation for public transport services from next year.

In May the Associate Minister of Transport announced \$4.64 million in 2019/20 to develop policy and systems for a Green Transport card to make it more affordable for low-income households to use public transport, and to improve their access to social and economic opportunities. GWRC is currently working with the Ministry and other councils to understand the implications and how the Green card will be implemented.

6. The decision-making process and significance

No decision is being sought in this report.

This report provides an update on projects included in the RLTP programme 2018-21 and is for information only.

6.1 Engagement

Engagement on this matter is unnecessary.

7. Recommendations

That the Committee:

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

Report prepared by:

Report approved by:

Report approved by:

Helen Chapman
Senior Strategic Advisor

Harriet Shelton
Manager, Regional Transport

Luke Troy
General Manager, Strategy

Attachment 1: Update on significant activities in the RLTP programme 2018-21

Attachment 2: Update on committed activities in the RLTP programme 2018-21

Attachment 3: Update on other activities in the RLTP 2018 programme

Attachment 1: Update on significant activities in the RLTP 2018 programme

1 January to 30 June 2019

RLTP priority band	Project Name	Lead Agency	Current stage		NLTP status (from NZTA system)	RLTP expected timing	Funding Sources	Progress comments	Overall progress indicator
1	Ngauranga to Airport - Let's Get Wellington Moving (LGWM)	GWRC/ WCC/ NZTA		Programme business case			NLTF – Local Share	<ul style="list-style-type: none"> The Programme Business Case stage is now complete. In May the Minister of Transport, GWRC Chair and WCC Mayor announced that Cabinet agreed an indicative package to take forward to the next stage. GWRC and WCC considered LGWM at meetings on 25 and 26 June. Both councils endorsed the LGWM vision and recommended programme, welcomed the indicative package, and agreed to move to the next phase of work. In July, the NZ Transport Agency Board will consider the LGWM Indicative Package and make a decision on releasing funding for the next phase of work comprising more detailed investigations and business cases, and the development of the of the early delivery programme. 	
1	Wellington/ Wairarapa metro rail track infrastructure catch up renewals	KR/ GWRC		Implementation - infrastructure upgrades	Funding approved	2018/19 to 2025/26	NLTF	<ul style="list-style-type: none"> Bridge and tunnel designs being finalised Physical track and tunnel work scheduled to start in September 	
1	Ngauranga to Petone walking, cycling and resilience link	NZTA		Pre-implementation	Funding approved	2018/19 to 2020/21	NLTF	<ul style="list-style-type: none"> Public engagement on a concept design concluded in June – feedback on engagement being developed. Currently undertaking assessment of effects and design optimisation prior to lodging resource consent. 	
				Implementation	Probable	2020/21 to 2023/24			

RLTP priority band	Project Name	Lead Agency	Current stage	NLTP status (from NZTA system)	RLTP expected timing	Funding Sources	Progress comments	Overall progress indicator
1	Unlocking rail network capacity and improving resilience – KR Infrastructure	KR/ GWRC	 Implementation – infrastructure upgrades	Funding approved	2018/19 to 2022/23	NLTF – Local Share	<ul style="list-style-type: none"> • Double tracking Trentham to Upper Hutt design and procurement well advanced • Construction due to start in October 2019 	
1	Unlocking rail network capacity and improving resilience (RS1)	GWRC	Construction – station upgrades	Probable	2018/19 to 2019/20	NLTF – Local Share	<ul style="list-style-type: none"> • Working with KiwiRail on station design where appropriate • Funding now uncertain due to NZTA re-prioritisation 	
			Implementation – rail services	Probable	2020/21 to 2027/28			
1	SH2 Featherston to Upper Hutt safe system and resilience transformation	NZTA	Detailed business case	Not included in 2018-21 NLTP	2018/19 to 2019/20	NLTF	<ul style="list-style-type: none"> • Activity not included in current NLTP period. 	
			Pre-implementation	Not included in 2018-21 NLTP	2018/19			
			Implementation	Not included in 2018-21 NLTP	2020/21			
1	SH2 Featherston to Masterton safe system and resilience transformation	NZTA	Detailed business case	Outside 2018-21 NTLTP period	2021/22	NLTF	<ul style="list-style-type: none"> • Activity not included in current NLTP period. Note that SH2 Masterton to Carterton Safety Improvements is a separate activity. 	
			Pre-implementation	Outside 2018-21 NTLTP period	2021/22 to 2022/23			
			Implementation	Outside 2018-21 NTLTP period	2023/24			
1	SH58 Porirua to SH2 Upper Hutt safe system transformation	NZTA	Detailed business case	Outside 2018-21 NTLTP period	2021/22	NLTF	<ul style="list-style-type: none"> • Activity not included in current NLTP period. 	
			Pre-implementation	Outside 2018-21 NTLTP period	2021/22 to 2022/23			
			Implementation	Outside 2018-21 NTLTP period	2023/24			

RLTP priority band	Project Name	Lead Agency	Current stage		NLTP status (from NZTA system)	RLTP expected timing	Funding Sources	Progress comments	Overall progress indicator
1	SH2 Wellington to Upper Hutt safer corridor	NZTA		Detailed business case	Not included in 2018-21 NLTP	2018/19	NLTF	<ul style="list-style-type: none"> Activity not included in current NLTP period. 	
				Pre-implementation	Not included in 2018-21 NLTP	2018/19 to 2019/20			
				Construction	Not included in 2018-21 NLTP	2020/21			
1	Project NEXT integrated ticketing and fares	GWRC	✓	Design	Committed	2016/17 to 2018/19	NLTF – Local Share	<ul style="list-style-type: none"> Continued to progress procurement, reasonably on schedule but some delays for alignment of procurement stages. Held debrief meetings with shortlisted suppliers. Completed three separate Financial services tenders simultaneously as essential services for ticketing, in due diligence Undertaken 30+ engagement workshops with all participating authorities Completed Request for Proposal planning. Requirements for RFP almost complete and in review Contracted commercial advisors through tender process Various governance changes Status is amber due to progress being slower than planned, however, all delays result from Steering Group requests concerned with national alignment 	
			▶	Implementation	Approved	2018/19 to 2019/20			
				Construction	Proposed	2019/20 to 2020/21			
1	Wairarapa service and capacity enhancements (EDMUs & shuttles)	GWRC		Implementation - Service improvements	Outside 2018-21 NTLTP period	2021/22 to 2027/28	NLTF – Local Share	<ul style="list-style-type: none"> Business Case for EDMUs being finalised for formal review with stakeholders, following informal feedback from NZTA 	
				Implementation – rolling stock	Outside 2018-21 NTLTP period	2022/23 to 2023/24			

RLTP priority band	Project Name	Lead Agency	Current stage		NLTP status (from NZTA system)	RLTP expected timing	Funding Sources	Progress comments	Overall progress indicator
1	Bus hubs	GWRC	✓	Business case		2018/19	NLTF – Local Share	<ul style="list-style-type: none"> Majority of Wellington City bus hubs now complete following completions of Stops B and C - Johnsonville, Stop B - Karori in the first half of 2019. Scheduled for completion in second half of 2019: Kilbirnie hub median fence (Q1), Stop A - Karori (Q2), Stop A - Johnsonville (Q2). Upgrade to driver facility at Wellington Bus Interchange underway (completed Q1) Elsewhere in region, planning begun for improvements to Porirua and Wellington bus Interchanges 	
			➡	Implementation		2018/19			
2	Park & ride gates	GWRC		Implementation	Outside 2018-21 NTLTP period	2021/22 to 2022/23/18	NLTF – Local Share	<ul style="list-style-type: none"> Activity not included in current NLTP period. 	
2	Wellington ITS improvement programme	NZTA		Implementation	Probable	2018/19 to 2021/22	NLTF	<ul style="list-style-type: none"> Activity not included in current NLTP period. 	
				Implementation - DEFT		2018/19 to 2020/21			
2	Hutt City Cross Valley Connection	HCC	➡	Programme business case	PBC funding approved	2018/19	NLTF – Local Share	<ul style="list-style-type: none"> PBC case underway Inaugural Steering Group Meeting and Stakeholder Workshop conducted. Second Stakeholder Workshop scheduled for late August. 	
				Pre-implementation		2018/19			
				Construction	Outside 2018-21 NTLTP period	2024/25 to 2026/27			
2	Adelaide Road Improvements	WCC	➡	Construction	Not included in 2018-21 NLTP	2019/20 to 2022/23	NLTF – Local Share	<ul style="list-style-type: none"> No progress since last update 	

RLTP priority band	Project Name	Lead Agency	Current stage		NLTP status (from NZTA system)	RLTP expected timing	Funding Sources	Progress comments	Overall progress indicator
2	Kent and Cambridge Terraces Rooding improvements	WCC		Construction	Not included in NLTP	2019/20 to 2023/24	NLTF – Local share	<ul style="list-style-type: none"> No progress since last update 	
2	Aotea Quay Improvements	WCC		Construction	Not included in 2018-21 NLTP	2020/21 to 2022/23	NLTF – Local Share	<ul style="list-style-type: none"> No progress since last update 	
2	Suburban bus priority phase 1	WCC		Construction	Not included in 2018-21 NLTP	2018/19 to 2024/25	NLTF – Local Share	<ul style="list-style-type: none"> Working with GWRC to determine what bus priority improvements can be made outside of those due to be included in LGWM 	

RLTP priority band	Project Name	Lead Agency	Current stage		NLTP status (from NZTA system)	RLTP expected timing	Funding Sources	Progress comments	Overall progress indicator
2	SH1 Tawa through CBD interim optimisation measures	NZTA		Detailed BC	Not included in 2018-21 NTLP	2018/19 to 2019/20	NLTF	<ul style="list-style-type: none"> Activity not included in current NLTP period. 	
				Pre Implementation	Not included in 2018-21 NTLP	2019/20			
				Implementation	Not included in 2018-21 NTLP	2019/20 to 2023/24			
2	The Beltway	HCC	✓	Indicative business case	Committed	2016/17 to 2017/18	NLTF – Local Share - UCF	<ul style="list-style-type: none"> Resource Consents have been granted by both GWRC and HCC Draft Tender drawings completed for both the Northern and Central sections RFT documents being prepared for construction of Northern and Central Sections Construction forecast for late 2019 	
			➡	Pre-implementation	Committed	2017/18 to 2018/19			
				Implementation/construction	Probable	2018/19 to 2027/28			
2	Palmerston North – Wellington passenger rail (Capital Connection)	KR/ GWRC	➡	Implementation – operational costs	Probable	2018/19 to 2020/21	NLTF – Local share	<ul style="list-style-type: none"> Working with KiwiRail, Horizons and NZTA Funding conditions uncertain and no funding for operational costs or rolling stock beyond 2021 	
			➡	Implementation – rolling stock and heavy maintenance	Probable	2018/19 to 2020/21			
3	Real time information tools	GWRC		Implementation	Probable	2018/19 to 2027/28	NLTF – Local share	<ul style="list-style-type: none"> Funding now uncertain due to NZTA re-prioritisation. 	
3	Eastern Bays shared path – Great Harbour way	HCC	✓	Indicative	Committed	2015/16 to 2016/17	NLTF – Local share – UCF	<ul style="list-style-type: none"> Resource Consents lodged with both GWRC and HCC Detailed Design is 90% complete NZTA have indicated that funding for the entire construction is unlikely in this NLTP period, however they may fund a discrete 	
			✓	Detailed business case	Committed	2016/17 to 2017/18			
			➡	Pre-implementation	Committed	2017/18 to 2018/19			

RLTP priority band	Project Name	Lead Agency	Current stage	NLTP status (from NZTA system)	RLTP expected timing	Funding Sources	Progress comments	Overall progress indicator
			Implementation	Committed	2017/18		section of the project, Windy Point, in the current period.	
			Construction	Probable	2019/20 to 2023/24			
3	SH2/Whakatiki street intersection improvements	NZTA	Detailed business case	Not included in NLTP 2018-21	2018/19		<ul style="list-style-type: none"> Activity not included in current NLTP period. 	
			Pre-implementation	Not included in NLTP 2018-21	2018/19 to 2019/20			
			Construction	Not included in NLTP 2018-21	2020/21			
3	Resilient Port access	NZTA	Detailed business case	Not included in NLTP 2018-21	2018/19 to 2019/20	NLTF	<ul style="list-style-type: none"> A programme business case and preferred location for the new multi-user ferry terminal will be considered by councils in August/September. 	
			Property	Outside 2018-21 NTLTP period	2022/23			
			Pre-implementation	Outside 2018-21 NTLTP period	2024/25			
			Implementation	Outside 2018-21 NTLTP period	2024/25 to 2025/26			
3	Electric buses	GWRC	Implementation – electric fleet premium	Outside 2018-21 NTLTP period	2021/22 to 2027/28	NLTF – Local share	<ul style="list-style-type: none"> Activity not included in current NLTP period 	
			Construction – civil works	Outside 2018-21 NTLTP period	2021/22			

RLTP priority band	Project Name	Lead Agency	Current stage		NLTP status (from NZTA system)	RLTP expected timing	Funding Sources	Progress comments	Overall progress indicator
3	Road resilience improvement – Ngaio Gorge and Wadestown	WCC		Construction	Probable	2018/19 to 2023/24	NLTF – Local share	<ul style="list-style-type: none"> Preliminary Design has been completed and the resource consent application process commenced. Final design is in progress and we are expecting to engage a physical works contractor by the Dec 2019. The Design for Wadestown is well progressed. 	
3	Noise walls improvement programme	NZTA		Implementation	Outside 2018-21 NLTP period	2022/23 to 2023/24		<ul style="list-style-type: none"> Activity not included in current NLTP period 	
3	East west connectors – relief route	KCDC		Programme business case	Funding Approved	2020/2021	NLTF – Local share	<ul style="list-style-type: none"> Funding to amend the current Programme Business Case has been approved by NZTA and now in the process of procuring professional services to carry this out. 	
3	Access Porirua Programme Business case (Transmission Gully interfaces and SH1/SH58 revocation)	PCC		Programme business case	Funding Approved	2018/19	NLTF – Local share	<ul style="list-style-type: none"> Nearing completion of draft PBC with PCC reviews occurring during late August and NZTA/GWRC reviews in early September Expecting formal support from Access Porirua Steering Group during September before submission to NZTA for endorsement. 	
3	Northern growth roads	WCC		Construction	Not included in 2018-21 NLTP	2018/19 to 2024/25			

Key:	
Green = progressing as planned, consistent with expected timing and budget. No major issues or barriers identified.	
Orange = progressing more slowly than planned. Some minor uncertainty, issues, barriers identified.	
Red = no or little progress made. Major uncertainty, issues, or barriers identified.	
Current project phase	▶
Project phase complete	✓
Highlighted grey = NLTF funding not yet approved	
Highlighted green = project complete	

NLTP Funding status	
Committed	Project approved for funding in a previous NLTP
Funding Approved	Project approved for funding within the current NLTP
Probable	Funding approval likely, but not yet approved
Proposed	The NZTA considers that more work is required to develop the project before it is ready to be considered for final investment approval.
Not included in 2018-21 NLTP	Project has not been included in the NLTP, a variation to the NLTP would be required before funding approval could be sought
Outside 2018-21 NLTP period	Not programmed to start during 2018-21

Attachment 2: Update on Committed activities in the RLTP 2018 programme

1 January to 30 June 2019

Project Name	Lead Agency	Current Project or Business Case stage	Timing	Funding Sources	Progress comments
Matangi 1 trains and rail upgrades	GWRC	Debt servicing	2012/13 to 2032/33	NLTF – Local Share	<ul style="list-style-type: none"> • Delivery of Matangi Units and construction of upgrades complete. • Ongoing commitment is for debt servicing
Matangi 2 trains – debt servicing	GWRC	Construction	2013/14 to 2040/41	NLTF – Local Share	<ul style="list-style-type: none"> • Delivery of Matangi Units complete. • Ongoing commitment is for debt servicing
Real time passenger information system	GWRC	Implementation	2018/19 to 2020/21	NLTF	<ul style="list-style-type: none"> • Costs reflect the ongoing operational costs of the current Real time system. • GWRC is currently developing the business case for upgrades to the Real time information system to use newer technology (see Real time information tools in Attachment 1)
July 2017 storm event	MDC	Construction	2017/18 to 2018/19	NLTF – Local Share	
Mt Victoria Tunnel – safety improvements	NZTA	Construction – stage 2	2008/09 to 2018/19	NLTF	
SH2 Masterton to Carterton Safety improvements	NZTA	Detailed business case	2017/18 to 2020/21	NLTF	
SH1/SH2 Petone to Grenada link road	NZTA		2010/11 to 2026/27	NLTF	<ul style="list-style-type: none"> • Project re-evaluation complete • Detailed Business Case investigations not currently funded.
Transmission Gully	NZTA	Construction	2009/10 to 2044/45	NLTF	
SH1 PekaPeka to Otaki Expressway	NZTA	Construction	2009/10 to 2021/22	NLTF	
Wellington RoNS – programme management	NZTA	Investigation	2009/10 to 2022/23	NLTF	<ul style="list-style-type: none"> • Progressing well (Let's Get Wellington Moving).

Project Name	Lead Agency	Current Project or Business Case stage	Timing	Funding Sources	Progress comments
SH2 Melling Efficiency and Safety Improvements	NZTA	Indicative business case	2016/17 to 2028/29	NLTF	<ul style="list-style-type: none"> Project re-evaluation complete Detailed Business Case funded and progressing well. Due to be completed and considered by early 2020. Pre-implementation phases (including consenting) not currently funded but options are being considered to advance consenting.
SH58 safety improvements	NZTA	Implementation	2012/13 to 2019/20	NLTF	<ul style="list-style-type: none"> Speed limit reduced to 80km/h in September 2018 Stage 1 safety improvements (Hayward's Interchange to Mt Cecil Rd) construction contract under negotiation Stage 2 safety improvements between Mount Cecil Road and Transmission Gully delayed until after Transmission Gully opens and funding becomes available. Interim improvements being considered
Emergency works SH1 Coast Road Cyclone Gita	NZTA	Construction	2017/18 to 2018/19	NLTF	
PCC link roads	PCC	Construction	2014/15 to 2019/20	NLTF – Local Share	<ul style="list-style-type: none"> PCC currently reviewing structural integrity of Warspite Ave (suitability for intersection movements) Bridge 29 is progressing (Bulk) Earthworks soon to resume on both Whitby and Waitangirua LR's Completion still programmed for May 2020.
Wellington cycle network – Hutt to CBD package	WCC	Implementation	2016/17 to 2018/19	NLTF - UCF - Local Share	<ul style="list-style-type: none"> Majority of the path is in place and being used, uptake continues to rise. The final component of the project being a widening of the bridge over the Kaiwharawhara Stream is now underway and is expected to be completed by November. Once completed a ministerial opening/ribbon cutting is proposed
Wellington cycle network – Eastern package	WCC	Implementation	2015/16 to 2019/20	NLTF – UCF - Local Share	<ul style="list-style-type: none"> Work has been completed on most of the Kilbirnie package works. Work is well underway with both the Cobham Drive and Evans Bay projects.

Attachment 3: Update on other activities in the RLTP 2018 programme

1 January to 30 June 2019

Organisation	Project or programme	Expected timing	Funding Sources	Progress comments
GWRC	Public Transport Programme - Review and improve levels of service across the bus network, with a focus on further enhancements to the Wellington City network	2018/19 to 2021/22	NLTF – Local Share	<ul style="list-style-type: none"> • Introduction of double decker buses in Newlands area -Jan 2019 • Wellington city timetables adjusted to improve reliability and punctuality and capacity – Feb 2019 • More services for Wellington city - new shoulder peak services, increased evening frequencies, later and earlier weekend services, new Zoo route, new Vogeltown peak time route, Hataitai local route extended to Kilbirnie – Feb 2019 • Driver shortage results in 21 NZ Bus peak trips being temporary suspended – Feb 2019 • Hutt Valley & Porirua timetables adjusted to improve reliability and bus/rail connections, better matching of bus sizes to demand, simplification of some routes and some minor increases to coverage and additional trips – Mar 2019 • Ongoing minor adjustment to services as identified through monitoring of service performance and customer insights – April/May/June 2019 • Stage 2 of Metlink bus transformation review underway. Review of Wellington city bus network commenced (focusing on Eastern suburbs first)



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Committee Regional Transport Committee
Author Helen Chapman, Senior Strategic Advisor

Proposed variation to the Wellington Regional Land Transport Plan 2018-21 programme

1. Purpose

To seek the Regional Transport Committee's (the Committee) support for two proposed variations to the Wellington Regional Land Transport Plan 2018-21 programme for:

- The next phase of Let's Get Wellington Moving (LGWM) – business cases, investigation and design; and
- Implementation of the Speed Management Guide on state highways.

2. Background

2.1 The Regional Land Transport Programme

The current Regional Land Transport Plan (RLTP) was prepared in 2015 and subsequently updated by the mid-term review in June 2018. Part of that update was the development of a new programme section for 2018-21.

The RLTP programme contains all the land transport activities proposed to be undertaken throughout the region, and the regional priority of significant activities (costing >\$5m).

The activities in the RLTP are submitted by the NZ Transport Agency (NZTA) and 'Approved Organisations' (including the eight territorial authorities, Department of Conservation, and Greater Wellington Regional Council (GWRC)).

3. Process for considering a variation

Section 18D of the Act states that if a good reason exists to do so, the Committee may prepare a variation to its RLTP during the six years to which it applies. This can be at the request of an Approved Organisation, the NZTA, or on the Committee's own motion.

Section 18D (4) of the Act requires the Committee to consider any variation request promptly.

Section 18D (5) of the Act notes that consultation is not required for any variation that is not significant or that arises from the declaration or revocation of a state highway.

4. Proposed variations and significance

The details of the proposed variations to be considered by the Committee at this meeting are set out below along with an assessment of their significance.

The significance policy for proposed variations to the RLTP is set out in Appendix B (page 191) of the RLTP 2015. Officers have assessed the significance of the proposed variations, for the purpose of consultation, against the RLTP significance policy.

A record of the key factors considered by officers in making a determination of significance is provided in the tables below.

1. Let's Get Wellington Moving – business cases, investigation & design

Request by: NZ Transport Agency on behalf of LGWM partnership

Details of the subject activity: The LGWM moving variation relates to a number of activities that sit under the broader programme to develop business cases for the next stage, and to enable the early delivery programme.

The next phase business cases will develop the activities to deliver the LGWM programme objectives to develop a transport system that

- Enhances the liveability of the central city;
- Provides more efficient and reliable access for users;
- Reduces reliance on private vehicle travel;
- Improves safety for all users; and
- Is adaptable to disruptions and future uncertainty.

A substantive component of the next phase of the LGWM programme development is the progressing of the recommended programme through the business case process. This will include a more detailed investigation of the recommended programme including the identification of the preferred route, form and timing of each individual element of the programme.

The Early Delivery programme will make a start on implementing the strategic approach of LGWM to move more people with fewer vehicles, while the larger, more complex components of the programme are being developed. It will focus on:

- Getting more out of the existing transport system and make it safer to use
- Encouraging people to walk, use public transport, and cycle for more trips, and make fewer trips by car

The Early Delivery Programme comprises three activities:

- Golden Mile public transport, walking, cycling and place-making improvements
- Thorndon Quay and Hutt Road public transport, walking, cycling and place-making improvements
- Central city and SH1 walking, cycling and safer speeds

Description of variation: To add new activities and phases that detail the next steps to develop the LGWM programme including business case development and Early Delivery activities to be implemented in this National Land Transport Period (NLTP). A placeholder for the LGWM programme exists in the RLTP programme 2018-21 (Tables 1, 2 and 7). The LGWM programme is identified as a priority one significant activity with a high contribution to regional priorities and inter-regional significance

Reason for the variation: The LGWM programme business case is now complete and identifies the detail of activities required to progress the LGWM programme. This variation covers the next steps phases for those activities.

Estimated total cost: The total cost for the next phase activities for LGWM covered by this variation is \$126.5m (excluding administration costs), of which \$50.6m is the 2018-21 costs. This includes:

- Early Delivery
- Business cases, including investigations and design
- Property
- The Integrated Delivery Vehicle
- Further pre-implementation and implementation of quick wins for the Early Delivery programme.

Proposed timing and cash-flow: The next phase of business cases is proposed to start in 2019/20, with the larger activities spreading beyond the 2020/21 year. The Early Delivery programme will see implementation of quick wins starting during the 2018-2021 RLTP period.

Further implementation phases will be put forward for inclusion in the 2021 RLTP once business cases are developed. .

Funding sources: This phase of the activities are subject to a LGWM cost share agreement of 60% from the National Land Transport Fund and 20% each from Wellington City Council (WCC) and GWRC.

Table one: Significance of the RLTP variation for Let's Get Wellington Moving

1) Key considerations in determining significance – Would the proposed variation:		
• Materially change the balance of strategic investment?	No	<i>The 2018-21 cost of the proposed LGWM investment is \$50.6m. These activities reflect a balance of state highway, local road, public transport and walking and cycling improvements as agreed by the partner organisations and the Minister of Transport. The total quantum of funding and split across</i>

		<i>a number of activity class areas means that this variation doesn't materially change the balance of the programme.</i>
<ul style="list-style-type: none"> Negatively impact on the contribution to Government or GPS objectives and priorities? 	No	<i>The LGWM moving programme is well-aligned with GPS objectives and priorities. The Government has considered the programme and indicated support for key elements of the recommended package of investment</i>
<ul style="list-style-type: none"> Affect residents? 	No	<i>The LGWM programme has significant benefits for the region. The Early Delivery projects will impact some residents and businesses. These groups will be consulted during the development phases. The single stage business cases will also consult affected parties as they identify options for implementation during the 2021 RLTP.</i>
<ul style="list-style-type: none"> Affect the integrity of the RLTP, including its overall affordability? 	No	<i>The 2018-21 cost of \$50.6m is 3% of the \$1.7B three year forecast RLTP expenditure. LGWM was already signalled as a key priority. This package of early delivery and business cases doesn't impact on the overall integrity of the RLTP. Major capital works required to deliver LGWM will be considered separately as part of the development of the 2021 RLTP. The LGWM partners have endorsed the activities and reached a cost share agreement with 60% funded from the NLTF and 20% each by WCC and GWRC.</i>
2) Several types of variations are considered to be generally not significant in their own right. Are the proposed variations:		
<ul style="list-style-type: none"> An activity in the urgent interests of public safety? 	No	
<ul style="list-style-type: none"> A small scope change costing less than 10% of estimated total cost, or less than \$20M 	No	
<ul style="list-style-type: none"> Replacement of a project within a group of generic projects by another project? 	No	<i>No, while the LGWM programme is included in the RLTP it does not contain detail about specific activities that form the programme</i>
<ul style="list-style-type: none"> A change of the duration or priority of an activity in the programme which does not substantially alter the balance of the magnitude and timing of activities in the programme? 	No	
<ul style="list-style-type: none"> The addition of an activity previously consulted on in accordance with sections 18 and 18A of the Act and which comply with section 20 of the Act? 	No	<i>No, while the LGWM programme was consulted as part of the RLTP development there was no detail provided on timeframes and costs</i>

<p><i>Note: A variation that is assessed as meeting any one of these criteria will generally not be considered significant, however the key considerations in the first table should still be assessed.</i></p>	
<p>3) Other considerations –</p>	
<ul style="list-style-type: none"> • What are the likely impacts, time delays or cost on public safety, economic social, environmental wellbeing as a consequence of undertaking consultation? 	<ul style="list-style-type: none"> • <i>Engaging in consultation will mean that the variation cannot be progressed prior to the Local Government elections leading to delays in the progression of the next phase business cases. Public consultation is proposed during the development of the next phases of these activities.</i>
<ul style="list-style-type: none"> • What are the relative costs and benefits of consultation? 	<ul style="list-style-type: none"> • <i>The benefits of additional consultation would be limited at this point. LGWM has been identified as a key priority for the region and has involved substantial public engagement and consultation. There is little benefit from engaging in further consultation in relation to inclusion of specific activities within the LGWM programme in the RLTP.</i>
<ul style="list-style-type: none"> • To what extent has consultation with the community or relevant stakeholders been undertaken already? 	<ul style="list-style-type: none"> • <i>Ngauranga to Airport (LGWM) was included in the 2015 RLTP and mid-term review consultation but had little detail on specific activities, timeframes and costs. The development of the LGWM programme business case undertook extensive public consultation and stakeholder engagement. The Minister of Transport has been consulted and indicated support for the LGWM programme. Each activity will undertake further consultation with stakeholder and the community as they progress.</i>
<p>Conclusion: While the activities to be added to the programme themselves are significant activities, the proposed variation to the RLTP programme 2018-2021 does not trigger the significance policy for the purpose of consultation.</p>	

2. State Highway Speed Management Guide implementation

Request by: NZTA

Details of the subject activity: The identification and implementation of the highest benefit safety improvements on the state highway network within the Greater Wellington Region as part of a three year nationwide Safe Network Programme.

Description of variation: To add a new, previously unidentified, activity to the RLTP programme to give effect to the speed management guide on state highways.

Reason for the variation: The Safe Network Programme was developed to give effect to the safety objective in the Government Policy Statement on Land Transport after the development of the 2018-21 RLTP programme. To enable this to be delivered in the Wellington region a variation is required to add it to the programme.

Estimated total cost: \$1,643,341

Proposed timing and cash-flow: Pre-implementation is expected to commence in 2019/20 and carry over until the end of 2020/2021 with expenditure of \$321,035 in 2019/20 and \$920,593 in 2020/21. Implementation is expected to commence in 2020/21 and cost \$401,713.

Funding sources: National Land Transport Fund

Table two: Significance of the RLTP variation State Highway speed management guide implementation

4) Key considerations in determining significance – Would the proposed variation:		
• Materially change the balance of strategic investment?	No	<i>The proposed activity is under \$5m and will not materially change the overall balance of strategic investment in the region.</i>
• Negatively impact on the contribution to Government or GPS objectives and priorities?	No	<i>The proposed variation relates to a project that will make a positive contribution towards the Government Policy Statement safety objectives through the identification and development of improvements that will have a significant contribution to road safety</i>
• Affect residents?	Yes	<i>Some residents will be affected through changes to speed and safety on the network. Impacts are expected to be positive, resulting in improved safety</i>
• Affect the integrity of the RLTP, including its overall affordability?	No	<i>The proposed variation is not expected to affect the integrity of the RLTP or its overall affordability</i>
5) Several types of variations are considered to be generally not significant in their own right. Are the proposed variations:		
• An activity in the urgent interests of public safety?	No	
• A small scope change costing less than 10% of estimated total cost, or less than \$20M	No	
• Replacement of a project within a group of generic projects by another project?	No	
• A change of the duration or priority of an activity in the programme which does not substantially alter the balance of the magnitude and timing of activities in the programme?	No	
• The addition of an activity previously consulted on in accordance with sections	No	

18 and 18A of the Act and which comply with section 20 of the Act?	
<i>Note: A variation that is assessed as meeting any one of these criteria will generally not be considered significant, however the key considerations in the first table should still be assessed.</i>	
6) Other considerations –	
<ul style="list-style-type: none"> • What are the likely impacts, time delays or cost on public safety, economic, social, environmental wellbeing as a consequence of undertaking consultation? 	<ul style="list-style-type: none"> • <i>Engaging in consultation will mean that the variation cannot be progressed prior to the Local Government elections leading to delays in implementation of interventions designed to reduce deaths and serious injuries on the state highway network.</i>
<ul style="list-style-type: none"> • What are the relative costs and benefits of consultation? 	<ul style="list-style-type: none"> • <i>This programme is well aligned with RLTP and national priorities and is not anticipated to have a material impact on the RLTP. As the activity is under \$5m it is not considered a significant activity requiring prioritisation. Consultation on the scope of the activity will occur separately. Consequently the costs of consulting on this variation to the RLTP outweigh the benefits of informing the community.</i>
<ul style="list-style-type: none"> • To what extent has consultation with the community or relevant stakeholders been undertaken already? 	<ul style="list-style-type: none"> • <i>A national campaign addressing the Safe Network Programme commenced following the Minister's announcement in December 2018.</i> • <i>Detailed engagement will continue as the programme evolves at a regional and community level</i>
Conclusion: The variation is therefore not considered to be significant for the purpose of requiring consultation.	

5. Next Steps

If the Committee agrees to the variation requests, they will then be forwarded to GWRC for approval at its Council meeting on 18 September 2019. As is the case with the RLTP itself, GWRC must either accept the recommendation or refer the variations back to the Committee, with a request that it be reconsidered.

Once the variations have been approved by GWRC, they will then be forwarded to the NZTA for consideration of inclusion in the NLTP for funding.

There is no obligation for the NZTA to vary the NLTP by including the new activities. However, it must give written reasons for any decision not to do so.

6. 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. Part 6 sets out the obligations of local authorities in relation to the making of decisions.

6.1 Significance of the decision

The matters for decision in this report are subject to the legislative requirements of the Land Transport Management Act 2003. Section 18D(5) of the Land Transport Management Act 2003 requires the Committee to determine if a proposed variation to the RLTP is significant, in accordance with its significance policy adopted under 106(2) of the Land Transport Management Act 2003 and included in the programme.

An assessment of the variation against the RLTP significance policy is set out in section 4 of this report and concludes the matter **does not** trigger the requirement to carry out consultation.

7. Recommendations

That the Committee:

1. **Receives** the report.
2. **Notes** the content of the report.
3. **Agrees** to recommend to Greater Wellington Regional Council that the Regional Land Transport Plan 2018-21 programme be varied to include the proposed LGWM activities in **Attachment 1** of this report.
4. **Agrees** to recommend to Greater Wellington Regional Council that the Regional Land Transport Plan 2018-21 programme be varied to include the proposed Speed management guide activities in **Attachment 1** of this report.

Report prepared by:

Helen Chapman
Senior Strategic Advisor

Report approved by:

Harriet Shelton
Manager Regional Transport

Report approved by:

Luke Troy
General Manager Strategy

Attachment 1: Proposed variations to RLTP 2018-21 programme

Attachment 1 – Proposed variations to RLTP 2018-21 programme

Table One: Significant activity 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	NZTA	LGWM Regional Highway Access								
1	NZTA	LGWM Reconfigure Urban Corridors								
1	NZTA	LGWM Public Transport System/Mass Transit								
1	NZTA	LGWM Early Delivery Golden Mile								
1	NZTA	LGWM Early Delivery Central City and SH1 walking cycling and safer speed								

Table Two: Significant activities costs and timing

Organisation	Project Name	Description	Activity Stage	Expected start year	End year	Cost (\$m) 2018/19	Cost (\$m) 2019/20	Cost (\$m) 2020/21	3 year cost (\$m)	Total projected cost (\$m)	Funding source	BCR	Profile
NZTA	LGWM Regional Highway Access	Investigation of travel improvements for reliable access to the north and east, optimisation, safety and tunnel improvements, improved access for bus/high occupancy vehicles, walking and cycling facilities for attractive and safe way of reaching the CBD while reducing conflicts with vehicles.	Single-stage business case	2019/20	2023/24		5.11	5.11	10.21	40.48	Local-National	0.6-1.7	VH_L

		Property purchase for early route protection as required	Property	2019/20	2020/21		3.00	3.00	6.00	6.00	Local-National	0.6-1.7	VH_L
NZTA	LGWM Reconfigure Urban Corridors	Investigations taking a corridor approach to walking, cycling and public transport improvements, reflecting both the place and movement aspirations, including <ul style="list-style-type: none"> •High-quality, high frequency, bus priority services along core public transport corridors to the city from the north, west, south, and east •Accessibility and amenity improvements – including widened footpaths, improved crossing and priority, shelter, signage, lighting •Implement cycleways as part of corridor improvements 	Single-stage business case	2019/20	2023/24		1.72	1.72	3.44	13.74	Local-National	0.6-1.7	VH_L
NZTA	LGWM Public Transport System/Mass Transit	Investigation of a dual public transport spine through the central city, to provide high-capacity, high-quality, high-frequency mass transit from Wellington Railway to the Hospital, Newtown, and Airport. Key Scope Items: <ul style="list-style-type: none"> •Confirming alignment and mode options •Designing wider PT network •Interface with utility owner/operators •TOD strategy and supporting urban realm 	Single-stage business case	2019/20	2023/24		5.35	5.35	10.69	42.77	Local-National	0.6-1.7	VH_L
NZTA	LGWM Early Delivery Golden Mile	To develop improvements for bus priority enhancements, walking and amenity improvements, cycling facilities focused on Courtenay Place, traffic management, reduce conflicts and provide safety improvements. Delivery of quick wins and trials identified and agreed through the business case phase.	Single-stage business case	2019/20	2020/21		1.44	1.44	2.69	2.69	Local-National	0.6-1.7	VH_L
			Pre-implementation	2020/21	2021/22		1.44	1.25	2.69	4.42	Local-National	0.6-1.7	VH_L

NZTA	LGWM Early Delivery Central City and SH1 walking cycling and safer speed	To develop and deliver improvements for walking/cycling severance reduction and safe speeds to improve pedestrian amenity and safety including signal changes at key locations along busy CBD pedestrian routes, bus detection and prioritisation.	Single-stage business case	2019/20	2020/21		1.83	0.38	2.21	2.21	Local-National	0.6-1.7	VH_L
			Implementation	2019/20	2020/21		1.45	5.31	6.76	6.76	Local-National	0.6-1.7	VH_L

Table five: Non-prioritised activities

Project Name	Description	Activity stage/phase	Expected start year	End year	Cost (\$m) 2018/19	Cost (\$m) 2019/20	Cost (\$m) 2020/21	3 year cost (\$m)	Total projected cost (\$m)	Funding source
NZTA										
LGWM Managing Travel Demand	Develop a programme of supporting TDM initiatives to promote use of travel choices to move more people in fewer vehicles.	Single-stage business case	2019/20	2023/24		0.25	0.25	0.49	1.96	Local- National
LGWM Early Delivery Thorndon Quay and Hutt Road	Investigation of interventions to improve bus reliability and cycle connections, provide system optimisation to prioritise bus, walk and cycle movements at key locations and to manage speed to make Wellington a more liveable city that is easier to access, less car reliant, safer, and more resilient.	Single-stage business case	2019/20	2020/21		0.74	0.87	1.61	1.61	Local- National
LGWM Integrated Delivery Vehicle Joint Management Costs	Establishment and running costs of an integrated delivery vehicle for further investigation and delivery of the LGWM programme.	Single-stage business case	2019/20	2020/21		1.92	1.92	3.83	3.83	Local- National
Wellington SH Speed Management Implementation Guide	Deliver safety treatments such as speed management, delineation improvements, and threshold/channelization treatments to reinforce the safe and appropriate speed of the state highway.	Pre-implementation	2019	2021		0.32	0.92	1.24	1.24	National
		Implementation	2020	2021		0.00	0.40	0.40	0.40	National