

Wellington Regional Land Transport Programme 2009 - 2012

June 2009

This document contains the recommended final content but will be subject to further design work prior to publication.

Chair's foreword

Delivering 'an affordable, integrated, safe, responsive and sustainable land transport system' is an ambitious goal - but it is the official goal for our transport planning, written into the Land Transport Management Act 2003 and the current New Zealand Transport Strategy. In addition, these documents seek contribution to a wide range of objectives including economic development, safety and personal security, access and mobility, public health and environmental sustainability.

As required, we have reflected this strategic direction in Wellington Regional Land Transport Strategy 2007 - 2016, and in the Regional Land Transport Programme 2009 - 2012, but we have done so in the context of our regional needs and realities. The programme gives priority to activities that maintain our existing public transport and road networks, travel demand management activities, and relatively low cost walking, cycling, and safety improvements. The programme also includes a list of large new projects that together provide improvements across the range of transport modes and across various key outcomes for the region's transport network.

The transport system is fundamental to our community and economy. When considering transport priorities, we need to understand the impact of the current global recession and the longer term need to create a degree of community resilience to the prospect of future volatile and inevitably increasing oil prices.

The issue of affordability means that we cannot deliver every project on our wish list and that trade-offs and rationing will be necessary. We simply have to choose what is most important for our region.

A new Government Policy Statement (GPS) on Land Transport Funding 2009/10 - 2018/19 was issued on 19 May. The GPS makes clear that the government's priority for investment in land transport over the short to medium term is to increase economic productivity and growth in New Zealand. The Minister of Transport identified seven 'Roads of National Significance' (RoNS) for New Zealand, naming State Highway 1 between Levin and Wellington Airport as one of these. This will be a further guiding factor in determining the priority of improvements in the Wellington region.

The regional programme for the next three years is consistent with the impacts sought by new GPS. Serious travel time delays have a direct impact on productivity and thus a real economic impact, so, along with State Highway 1, the programme also includes projects that address delays and reliability on our region's road, rail and bus networks. Others address safety issues.

In the Wellington Region, public transport plays a crucial role in moving large numbers of commuters to and from the Wellington City CBD and between other regional centres. Continued investment in public transport is therefore critical to economic well-being and improving our previously run-down rail system remains a very high priority.

At the top of the region's 'large new projects' list are the Kapiti Western Link Road, the Basin Reserve Upgrade, and a significant package of rail network improvements, reflecting the importance of State Highway 1 and the rail network to our region. The Basin Reserve Upgrade package will, amongst other improvements, separate conflicting traffic flows in that vicinity and thus be a critical part of the public transport spine to the southern suburbs of Wellington. There are a range of polarised views about this project, including concern about the project's potential impact on the Basin Reserve. These concerns will need to be addressed as part of future design and consultation processes, so we can develop a viable solution to the difficult transport issues in that area.

The region's commitment to Transmission Gully as the preferred long term route for State Highway One between Kapiti and Wellington is reaffirmed in the programme. While the construction of Transmission Gully is not scheduled to commence in the three years covered by the programme, the investigation and preliminary design work are underway, with \$80 million of funding committed to this phase. The Transmission Gully investigation is included in the 'already underway/committed' activities at the top of Table 1, and Transmission Gully construction is identified in Table 6 under 'significant activities for inclusion in the next programme (2012/13 - 2014/15)'.

Regional programmes give us the opportunity to put all projects "on the table" and decide priorities, against regional strategies and plans. We believe that this Regional Land Transport Programme will provide clarity and some certainty for project timings and thus help the government with its national funding decisions and prioritisation of investments.

Hon Fran Wilde

Chair, Wellington Regional Transport Committee

1 Introduction

The amended Land Transport Management Act 2003¹ (the Act) requires the Regional Transport Committee to prepare and consult on a Regional Land Transport Programme (RLTP) every three years for the Regional Council's approval.

This RLTP is a three year programme that contains all the land transport activities to be undertaken throughout the region for the next 3 financial years (2009-12), indicative activities over the following 3 financial years, plus a 10 year financial forecast.

The activities in the RLTP are submitted by the following implementing agencies:

- New Zealand Transport Agency (NZTA) for state highways
- The eight local territorial authorities (TAs) for local roads
- Greater Wellington (GW) for public transport.

Section 16 of the Act sets out the form and content of RLTPs. Section 16(1)(a) sets out those activities that must be automatically included in the programme. These are: local road maintenance, renewals and minor capital works and existing public transport services. Committed activities are also automatically included. The Regional Transport Committee has no discretion to make any changes to these activities through this process. Nor are they subject to prioritisation.

Section 16(1)(b) allows the Regional Transport Committee to exclude other activities. The Committee had discretion over:

- whether to continue to include the project/activity in the 3-year programme
- whether to give the project/activity a higher or lower regional priority.

It is important to note that this programme forms one step in the funding process.

Many activities require local funding that is approved separately through each council's Long Term Council Community Plan (LTCCP) and Annual Plan processes.

In most cases, activities are included in the regional programme because they require some funding from the National Land Transport Fund administered by NZTA. While the NZTA will take account of the regional programme and priorities it does not have to include any activities or projects in the National Land Transport Programme, nor is it bound to follow the regional programme when considering detailed funding applications.

The Regional Transport Committee considered submissions on a proposed RLTP in May and June before recommending this final RLTP to Greater Wellington. The final RLTP will support the implementing agencies bids for funding assistance from the National Land Transport Fund.

2 The 2009-12 Programme

Table 1 on the next page lists all of the activities or combinations of activities that are included in the 2009/10 – 2011/12 Programme for which funding is being sought from the national land transport fund, as required by **Section 16(1)(a) and (b)** of the Act.

An assessment of each activity by the organisation who proposed it is also provided in Table 1 as required by **Section 16(1)(d)** of the Act. This assessment includes:

- i. the objective or objectives to be achieved; and
- ii. an estimate of the total cost and the cost for each year; and
- iii. the expected duration; and
- iv. any proposed sources of funding other than the national land transport fund (including, but not limited to, tolls, regional fuel taxes, funding from approved organisations, and contributions from other parties); and
- v. any other relevant information.

The following sections of this RLTP then explain how the programme is made up of the various types of activities. Also included are a 10-year financial forecast and an assessment of how the programme meets the core requirements of the Act.

Note: The costs and timings provided in the programme are based on information downloaded from LTP online as at 8 June 2009.

TABLE 1: THE 2009/12 PROGRAMME

Project Name	Phase	Organisation	NZTS Objective	Funding Source	Start Year	Duration (months)	2009/10 Cost (\$m)	2010/11 Cost (\$m)	2011/12 Cost (\$m)	3-Year Cost (\$m)	Total Project Cost (\$m)
ALREADY UNDERWAY/COMMITTED											
Rail Infrastructure - Project Management	Construction	GW	Access and mobility	LN C1	2008/09	36	0.8	1.0		1.8	2.2
Rail Infrastructure - Upgrade of Johnsonville Line	Construction	GW		LC1	2007/08	6	4.0	0.2		4.2	11.7
Rail Infrastructure - Electrify & Double Track Mackays to Waikanae	Construction	GW	Access and mobility	LR C2	2007/08	24	49.9	14.4		64.4	86.9
Rail Infrastructure - Traction & Signal Upgrade for new Electric Multiple Units (EMU's)	Construction	GW		LN C1	2007/08	24	1.1			1.1	16.0
Stations - Platform, Buildings, Carparks and Security	Construction	GW	Access and mobility	LN C1	2008/09	96	6.5	5.8		12.3	13.0
Rail Infrastructure - Stabling & Depot Upgrades for New EMU's	Construction	GW	Access and mobility	LN C1	2008/09	20	20.3	12.5		32.7	34.9
Trains - Refurbish Ganz Mavag EMU's	Investigation	GW	Access and mobility	LN C1	2008/09	48	2.0			2.0	2.0
Trains - Rail Rolling Stock Purchase (New EMU's)	Construction	GW	Access and mobility	LN R C1 C2	2006/07	36	60.0	144.8	13.0	217.9	235.8
Travel Behaviour Change Programme	Investigation	GW	Access and mobility	LN C1	2005/06	38	1.3			1.3	3.2
Paraparaumu and Waikanae Station Upgrades	Construction	GW	Access and mobility	LC2	2008/09	36	5.7	9.3		15.0	15.0
Real Time Passenger Information System	Construction	GW	Access and mobility	LR C1	2008/09	27	4.9	4.5	1.5	10.8	10.9
Wellington Public Transport Model Development	Study	GW	Access and mobility	LN	2009/10	12	0.2			0.2	0.2
Ngauranga Triangle (Grenada to Gracefield) Strategic Study	Investigation	HCC	Economic development	LN	2008/09	24	0.2			0.2	0.3
Western Link Road Stage 1	Investigation	KCDC	Access and mobility	LN C2	2004/05	60	0.1			0.1	1.6
Western Link Road Stage 1	Property	KCDC	Access and mobility	LR C1	2007/08	60	14.0			14.0	29.9
Cycleway Construction	Construction	KCDC	Safety and security	LN	2008/09	4	0.01			0.01	0.37
Preventative Maintenance - Raumati South Coastal Erosion	Construction	KCDC		LN	2008/09	6	0.01			0.01	0.08
Bus Priority	Construction	WCC	Economic development	LN	2008/09	120	2.3	1.6	1.5	5.4	10.6
Ngaijo Gorge Road Risk Mitigation	Construction	WCC		LN	2004/05		1.0	0.2		1.1	3.5
Safer Roads 08/09	Construction	WCC		LN	2008/09	12	0.4			0.4	0.9
Ngauranga Triangle (Grenada to Gracefield) Strategic Study	Study	WCC	Safety and security	LN	2008/09		0.2			0.2	0.3

Project Name	Phase	Organisation	NZTS Objective	Funding Source	Start Year	Duration (months)	2009/10 Cost (\$m)	2010/11 Cost (\$m)	2011/12 Cost (\$m)	3-Year Cost (\$m)	Total Project Cost (\$m)
Petone to Nauranga Cycleway Safety Improvements	Construction	NZTA		N	2008/09	2	0.2			0.2	0.3
Melling Interchange	Investigation	NZTA	Safety and security	N	2008/09	24	1.8	1.3		3.1	3.3
Basin Reserve Improvements	Investigation	NZTA	Safety and security	N	2008/09	12	1.8	0.8		2.6	3.3
Terrace Tunnel – Fire Safety Improvements	Design	NZTA	Safety and security	N	2008/09	7	2.9			2.9	3.0
Mt Victoria Tunnel – Fire Safety Improvements	Design	NZTA	Safety and security	N	2008/09	7	3.7			3.7	3.8
Dowse to Petone Interchange	Construction	NZTA		N	2006/07	26	12.2			12.2	82.5
SH2/58 Grade Separation	Design	NZTA	Safety and security	R	2008/09	24	1.7			1.7	1.9
Transmission Gully Investigation (underway)	Investigation	NZTA	Access and mobility	N	2008/07	48	8.2	3.5	4.0	15.7	27.1
Transmission Gully Investigation	Investigation	NZTA	Access and mobility	N	2009/10	48	7.7			7.7	7.7
Transmission Gully Investigation	Property	NZTA	Access and mobility	N	2009/10	48	12.4	10.6	14.2	37.2	37.2
Transmission Gully Investigation	Design	NZTA	Access and mobility	N	2010/11	48		10.6	11.0	21.6	32.8
SH2 Muldoon's Corner Easing	Construction	NZTA	Safety and security	R	2009/10	106	3.7	5.1	5.2	14.0	16.5
ACTIVITIES AUTOMATICALLY INCLUDED IN PROGRAMME											
Maintenance, Operations and Renewals 2009/12		CDC		LN	2009/10		2.6	2.7	2.8	8.1	8.1
Minor improvements 2009/12	Local Roads	CDC		LN	2009/10		0.2	0.2	0.2	0.6	0.6
Short Street Seal Extension	Construction	CDC	Safety and security	LN	2010/11	2		0.1		0.1	0.1
Parkers Road Seal Extension	Construction	CDC	Safety and security	LN	2011/12	2			0.2	0.2	0.2
Public Transport Programme 2009/12		GW		LN	2009/10		73.6	79.1	88.8	241.5	245.1
Public Transport Administration 2009/12	Administration	GW		N	2009/10		8.2	8.3	8.7	25.3	25.3
Public Transport Services Administration 2009/12	Administration	GW		N	2009/10		0.2	0.2	0.2	0.6	0.6
PT Asset maintenance and renewals >\$20k	Construction	GW	Access and mobility	LN	2009/10	12	0.3	0.3	0.3	0.9	2.7
Trains – Heavy Maintenance	Construction	GW	Access and mobility	LN	2009/10	12	3.6	3.5	4.0	11.1	63.4
Bridge: Seismic Strengthening	Group allocation	HCC	Safety and security	LN	2011/12	24			0.5	0.5	0.8
Pavement Smoothing 2009/12	Group allocation	HCC	Sustainability	LN	2009/10	12	0.3	0.3	0.3	1.0	1.0
Maintenance, Operations and Renewals 2009/12		HCC		LN	2009/10		13.3	13.3	13.5	40.1	40.1
Minor improvements 2009/12	Local Roads	HCC		LN	2009/10		1.1	1.1	1.1	3.3	3.3

Project Name	Phase	Organisation	NZTS Objective	Funding Source	Start Year	Duration (months)	2009/10 Cost (\$m)	2010/11 Cost (\$m)	2011/12 Cost (\$m)	3-Year Cost (\$m)	Total Project Cost (\$m)
Seal Extensions	Group allocation	KCDC	Access and mobility	LN	2009/10	1	0.04	0.04	0.05	0.13	0.13
Maintenance, Operations and Renewals 2009/12		KCDC		LN	2009/10		4.3	4.6	4.6	13.5	13.5
Minor improvements 2009/12	Local Roads	KCDC		LN	2009/10		0.3	0.3	0.3	1.0	1.0
Preventative Maintenance - Paekakariki Coastal Erosion	Construction	KCDC	Safety and security	LN	2009/10	2	0.1	0.1	0.1	0.4	1.4
Strategic Advanced Land Purchase	Property	KCDC	Access and mobility	LN	2009/10	12	0.2	0.2	0.2	0.5	0.5
Matatua Stream Bridge	Construction	KCDC	Access and mobility	LN	2009/10	6	2.2			2.2	2.2
Kapiti Road/Rimu Road Intersection	Construction	KCDC	Safety and security	LN	2009/10	6	0.7	0.7		1.3	1.3
Arawhata Road / Kapiti Road Intersection	Design	KCDC	Safety and security	LN	2010/11	7	0.1	0.1		0.1	0.1
Arawhata Road / Kapiti Road Intersection	Construction	KCDC	Safety and security	LN	2011/12	7		0.6	0.6	0.6	0.6
Maintenance, Operations and Renewals 2009/12		MDC		LN	2009/10		6.4	6.4	6.6	19.4	19.4
Earthworks 08/09	Construction	MDC		LN	2009/10		0.3			0.3	0.3
Minor improvements 2009/12	Local Roads	MDC		LN	2009/10		0.5	0.5	0.5	1.6	1.6
Manawa No3 Bridge	Construction	MDC	Safety and security	LN	2009/10	4	0.4			0.4	0.4
Maintenance, Operations and Renewals 2009/12		PCC		LN	2009/10		3.2	3.3	3.5	10.0	10.0
Minor improvements 2009/12	Local Roads	PCC		LN	2009/10		0.3	0.3	0.2	0.8	0.8
Preventative Maintenance 2009-2012	Construction	PCC	Safety and security	LN	2009/10	48	0.3	0.1	0.1	0.5	0.5
Airlie Road's Bridge - Renewal	Construction	PCC	Safety and security	LN	2009/10	36	0.1	1.0		1.1	1.1
Seal Extensions 2009-12	Group allocation	SWDC	Access and mobility	LN	2009/10	36	0.3	0.3	0.3	0.9	0.9
Maintenance, Operations and Renewals 2009/12		SWDC		LN	2009/10		3.8	3.9	4.1	11.9	11.9
Minor improvements 2009/12	Local Roads	SWDC		LN	2009/10		0.3	0.3	0.3	0.9	0.9
Burlings Bridge Replacement - Western Lake Road	Construction	SWDC	Safety and security	LN	2011/12	6			0.4	0.4	0.4
Maintenance, Operations and Renewals 2009/12		UHCC		LN	2009/10		3.8	3.8	4.0	11.6	11.6
Minor improvements 2009/12	Local Roads	UHCC		LN	2009/10		0.3	0.3	0.3	0.9	0.9
SH2/Gibbons Street to CBD Network Upgrade	Construction	UHCC	Responsiveness	LN	2010/11	3		0.03		0.03	0.03
Akatarawa Road Bridge Replacement B 1/4	Construction	UHCC	Access and mobility	LN	2011/12	6			1.1	1.1	1.1
Akatarawa Bridge Replacement	Construction	UHCC	Access and mobility	LN	2009/10	6	1.0			1.0	1.0

Project Name	Phase	Organisation	NZTS Objective	Funding Source	Start Year	Duration (months)	2009/10 Cost (\$m)	2010/11 Cost (\$m)	2011/12 Cost (\$m)	3-Year Cost (\$m)	Total Project Cost (\$m)
Totara Park Bridge	Construction	UHCC	Access and mobility	LN	2010/11	12		0.3		0.3	0.3
Alexander Road Streetlight Installation	Construction	UHCC	Responsiveness	LN	2011/12	6			0.1	0.1	0.1
Akatarawa Road Safety Upgrade	Construction	UHCC	Safety and security	LN	2010/11	48		0.6		0.6	0.9
Safer Roads 2009 - 2012	Group allocation	WCC	Safety and security	LN	2009/10	36	1.0	1.0	1.0	3.0	6.0
Maintenance, Operations and Renewals 2009/12		WCC		LN	2009/10		27.6	28.4	29.3	85.4	85.4
Minor improvements 2009/12	Local Roads	WCC		LN	2009/10		2.3	2.4	2.4	7.1	7.1
Preventative Maintenance	Construction	WCC	Safety and security	LN	2009/10	06/2012	1.7	1.4	1.4	4.5	4.5
Pavement Smoothing 2009 -2012	Construction	WCC	Sustainability	LN	2009/10	36	1.3	1.3	1.3	3.8	3.8
Advance Fees (for future projects)	Investigation	WCC	Safety and security	LN	2009/10	12	0.2	0.2	0.2	0.6	0.6
Road Risk Mitigation	Design	WCC	Safety and security	LN	2009/10	120	0.1	0.1		0.1	0.1
Road Risk Mitigation	Construction	WCC	Safety and security	LN	2010/11	120		0.7	0.7	1.5	1.5
FIRST PRIORITY ACTIVITIES											
Trains - Refurbish Ganz Mavag EMU's	Construction	GW	Access and mobility	LN C1	2009/10	48	0.5	23.0	23.0	46.5	96.7
Transport Planning Administration 2009/12	Administration	GW		N	2009/10		1.7	1.6	1.6	4.9	4.9
Real Time Passenger Information System - Operational Cost	Implementation	GW	Access and mobility	LN	2009/10	120	0.7	1.4	1.8	3.8	3.8
Maintenance, Operations and Renewals Programme 2009/12		NZTA		N	2009/10		32.1	33.5	35.3	100.8	100.8
Preventive Maintenance 2009/12	Construction	NZTA	Responsiveness	N	2009/10	36	0.1	0.1	0.1	0.3	0.3
SECOND PRIORITY ACTIVITIES											
Procurement Strategy	Study	CDC	Safety and security	LN	2009/10		0.02			0.02	0.02
Travel Behaviour Change Programme (out-years)	Group allocation	GW	Access and mobility	LN	2010/11	72		1.3	1.4	2.7	13.0
Electronic Ticketing	Investigation	GW	Access and mobility	LN C1	2010/11	24		0.4	0.4	0.7	0.7
Wellington Strategic Transport Model Upgrade	Study	GW	Access and mobility	LN	2010/11			1.0	0.6	1.6	1.8
Wellington-Airport PT Feasibility Study	Study	GW	Access and mobility	LN	2011/12				0.8	0.8	1.0
(New) Eastern Bays Shared Path	Group allocation	HCC	Safety and security	LN	2009/10	120	0.2	0.5	0.3	1.0	2.9
Road Deterioration Modelling (dTIMS)	Study	HCC	Sustainability	LN	2009/10		0.01	0.01	0.03	0.04	0.12

Project Name	Phase	Organisation	NZTS Objective	Funding Source	Start Year	Duration (months)	2009/10 Cost (\$m)	2010/11 Cost (\$m)	2011/12 Cost (\$m)	3-Year Cost (\$m)	Total Project Cost (\$m)
Asset Revaluation	Study	HCC	Sustainability	L N	2011/12				0.03	0.03	0.09
Network Efficiency Study	Study	HCC	Access and mobility	L N	2009/10		0.04			0.04	0.04
Pavement Strength (FWD) Surveys	Study	HCC	Sustainability	L N	2009/10		0.02			0.02	0.02
Hutt City Community Focused Activities 09/12	Group allocation	HCC	Safety and security	L N	2009/10	36	0.2	0.2	0.2	0.7	0.7
(New) Wainuiomata Hill Road Shared Path	Construction	HCC	Access and mobility	L N	2011/12	36			0.8	0.8	0.8
Activity Management Plan Review	Study	KCDC	Access and mobility	L N	2009/10		0.2	0.2	0.2	0.7	0.7
Community Programmes - KCDC	Group allocation	KCDC	Safety and security	L N	2009/10	12	0.2	0.3	0.3	0.7	0.7
Cycleway Facility	Construction	KCDC	Public health	L N	2009/10	06/2010	0.2	0.2	0.2	0.6	0.6
Western Link Road Stage 3	Investigation	KCDC	Access and mobility	L N	2009/10	60	0.5	0.5		1.0	1.0
Western Link Road Ihakara	Investigation	KCDC	Access and mobility	L N	2009/10	60	0.1	0.1		0.2	0.2
Strategy Studies	Study	KCDC	Access and mobility	L N	2009/10		0.1	0.1	0.1	0.3	0.3
Crash Reduction Study	Study	KCDC	Safety and security	L N	2010/11			0.03		0.03	0.03
Procurement Strategy Development	Study	KCDC	Responsiveness	L N	2009/10		0.03			0.03	0.03
Asset Management Plan Updates	Study	MDC	Responsiveness	L N	2009/10		0.04	0.04	0.04	0.1	0.4
Wairapa Road Safety 2009/12	Group allocation	MDC	Safety and security	L N	2009/10	36	0.2	0.2	0.2	0.5	0.5
Masterton Crash Reduction Study	Study	MDC	Safety and security	L N	2011/12				0.02	0.02	0.04
Forestry Roding Study	Study	MDC	Safety and security	L N	2009/10		0.1			0.1	0.1
Masterton Cycle & Pedestrian Strategy & Implementation Plans	Study	MDC	Sustainability	L N	2009/10		0.02	0.02	0.02	0.06	0.06
Community Programmes 2009/12	Group allocation	PCC	Safety and security	L N	2009/10	24	0.3	0.3	0.3	0.8	0.8
Camborne to Motukaraka Point Cycleway	Construction	PCC	Safety and security	L N	2010/11	24		0.5		0.5	0.5
Transport Planning 2009/2012	Study	PCC	Safety and security	L N	2009/10		0.04	0.04	0.04	0.12	0.12
Community Road Safety Programme 2009/2012	Group allocation	UHCC	Safety and security	L N	2009/10	12	0.1	0.1	0.1	0.3	0.3
SH2/Hutt River Trail Extension	Construction	UHCC	Integration	L N	2011/12	12			0.6	0.6	0.6
Pedestrian Improvements	Construction	UHCC	Access and mobility	L N	2009/10	12	0.04	0.04		0.07	0.07
SH2/Gibbons Street to CBD Scenario Modelling	Study	UHCC	Economic development	L N	2010/11		0.2	0.2		0.2	0.2
Walking and Cycling Strategy	Study	UHCC	Integration	L N	2010/11			0.1		0.1	0.1

Project Name	Phase	Organisation	NZTS Objective	Funding Source	Start Year	Duration (months)	2009/10 Cost (\$m)	2010/11 Cost (\$m)	2011/12 Cost (\$m)	3-Year Cost (\$m)	Total Project Cost (\$m)
Community Activities 09/12	Group allocation	WCC	Safety and security	LN	2009/10	12	1.0	1.0	1.1	3.0	3.0
Cycle facilities	Construction	WCC	Public health	LN	2009/10	108	0.8	0.8	0.8	2.4	2.4
Pedestrian Facilities	Construction	WCC	Public health	LN	2009/10	108	0.8	0.8	0.8	2.4	2.4
Wellington Road Safety Group (see Appendix C)	Group allocation	NZTA	Safety and security	N R	2009/10	36	2.5	5.0	3.5	11.1	12.5
Wellington Rooding Route Efficiency Group (see Appendix C)	Group allocation	NZTA	Access and mobility	N R	2009/10	36	1.9	0.4	0.9	3.2	3.2
Wellington Improved Traffic Management Group (see Appendix C)	Group allocation	NZTA	Economic development	N R	2009/10	36	1.9	2.4	2.3	6.6	7.7
Wellington Route Security and Environmental Group (see Appendix C)	Group allocation	NZTA	Responsiveness	N R	2009/10	36	1.0	1.1	1.1	3.2	3.2
Community Advertising 9/12 - Wellington	Group allocation	NZTA	Safety and security	N	2009/10	36	0.03	0.03	0.04	0.09	0.09
Paraparaumu Rail Overbridge Clip-on Cycle Lane	Design	NZTA	Safety and security	N	2009/10	6	0.1			0.1	0.1
Paraparaumu Rail Overbridge Clip-on Cycle Lane	Construction	NZTA	Safety and security	N	2010/11	6		1.2		1.2	1.2
Minor improvements 2009/12	State Highways	NZTA		N	2009/10		1.9	2.0	2.1	6.1	6.1
Ngauranga to Aotea Quay Traffic Management	Investigation	NZTA	Safety and security	N	2009/10	24	1.0			1.0	1.0
Kapiti Western Link Southern Connection	Investigation	NZTA	Safety and security	C2	2009/10	24	0.5	1.2		1.7	1.7
SH1 Mt Victoria Tunnel Walking/Cycling Improvements	Investigation	NZTA	Safety and security	N	2009/10	36	0.1			0.1	0.1
SH1 Mt Victoria Tunnel Walking/Cycling Improvements	Design	NZTA	Safety and security	N	2010/11	36		0.1		0.1	0.1
SH1 Mt Victoria Tunnel Walking/Cycling Improvements	Construction	NZTA	Safety and security	N	2011/12	36			1.1	1.1	1.1
Levin to Airport Road of National Significance Development	Investigation	NZTA	Economic development	N	2009/10	00	3.0	4.0	3.0	10.0	10.0
Levin to Airport Road of National Significance Development	Property	NZTA	Economic development	N	2010/11	00		4.7	4.9	9.7	9.7
Waihenga Bridge Replacement	Investigation	NZTA	Safety and security	N	2010/11	6		0.3		0.3	0.3
Waihenga Bridge Replacement	Design	NZTA	Safety and security	N	2011/12	6			0.5	0.5	0.5
SH2 Brown Owl - Fergusson Drive Safety Improvements	Investigation	NZTA	Safety and security	N	2011/12	24			1.0	1.0	2.0
SH58: SH2 - Pauatahanui Safety Improvements	Investigation	NZTA	Safety and security	N	2009/10	24	1.0			1.0	1.0

Project Name	Phase	Organisation	NZTS Objective	Funding Source	Start Year	Duration (months)	2009/10 Cost (\$m)	2010/11 Cost (\$m)	2011/12 Cost (\$m)	3-Year Cost (\$m)	Total Project Cost (\$m)
SH1 Mount Victoria Tunnel Duplication (Designation)	Investigation	NZTA	Economic development	N	2011/12	36			1.1	1.1	5.7
Wellington Safe, Sustainable and Efficient Routes Study	Study	NZTA	Safety and security	N	2009/10		0.03	0.03	0.03	0.10	0.10
Wellington Kiwirap Black Routes Safety Study	Study	NZTA	Safety and security	N	2009/10		0.03	0.03	0.03	0.10	0.10
THIRD PRIORITY ACTIVITIES											
Western Link Road Stage 1	Construction	KCDC	Access and mobility	L N C2	2009/10	60	16.4	16.1	17.2	49.7	81.7
Western Link Road Ihakara	Design	KCDC	Access and mobility	L N	2010/11	60		0.3		0.3	0.3
Western Link Road Ihakara	Construction	KCDC	Access and mobility	L N	2011/12	60			9.1	9.1	9.1
SH1 Basin Reserve Improvements	Design	NZTA	Safety and security	N	2011/12	12			1.1	1.1	2.2
SH1 Basin Reserve Improvements	Property	NZTA	Safety and security	N	2009/10	12	0.3	0.3	0.3	0.8	1.1
Adelaide Road Improvements	Design	WCC		L N	2011/12				0.2	0.2	0.2
Regional Rail Plan – Rail Scenario 1	Construction	GW	Access and mobility	L N C1 C2	2011/12	60			11.4	11.4	177.8
SH2 Melling Interchange	Design	NZTA	Safety and security	R	2011/12	24			2.1	2.1	4.2
Western Link Road Stage 3	Property	KCDC	Access and mobility	L R	2009/10	24	1.0	4.0		5.0	5.0
Western Link Road Stage 3	Design	KCDC	Access and mobility	L N	2010/11	60		1.0	1.0	2.0	2.0
Western Link Road Stage 3	Construction	KCDC	Access and mobility	L N	2010/11	60		8.6	8.7	18.3	27.0
Kapiti Western Link Road Southern Connection	Design	NZTA	Safety and security	C2	2010/11	24		2.2		2.2	2.2
Kapiti Western Link Road Southern Connection	Property	NZTA	Safety and security	C2	2010/11	24		1.1	1.1	2.1	6.9
Kapiti Western Link Road Southern Connection	Construction	NZTA	Safety and security	C2	2011/12	24			14.7	14.7	46.3
SH1 MacKays Crossing to Paekakariki Median Barrier	Property	NZTA	Safety and security	N	2009/10	24	0.4			0.4	0.4
SH1 MacKays Crossing to Paekakariki Median Barrier	Design	NZTA	Safety and security	N	2009/10	24	0.04			0.04	0.04
SH1 MacKays Crossing to Paekakariki Median Barrier	Construction	NZTA	Safety and security	N	2010/11	24		1.3	3.8	5.1	5.1
SH2 Moonshine Hill Rd - Silverstream Median Barrier	Design	NZTA	Safety and security	N	2008/09	12	0.2			0.2	0.3
SH2 Moonshine Hill Rd - Silverstream Median Barrier	Construction	NZTA	Safety and security	N	2009/10	12	2.2	2.7		4.9	4.9
SH1 Mt Victoria Tunnel – Fire Safety	Construction	NZTA	Safety and security	N	2010/11	7		1.7	4.4	6.1	27.0

Project Name	Phase	Organisation	NZTS Objective	Funding Source	Start Year	Duration (months)	2009/10 Cost (\$m)	2010/11 Cost (\$m)	2011/12 Cost (\$m)	3-Year Cost (\$m)	Total Project Cost (\$m)
SH1 Terrace Tunnel - Fire Safety	Construction	NZTA	Safety and security	N	2011/12	7			3.3	3.3	31.5
SH2/58 Grade Separation	Construction	NZTA	Safety and security	C1	2009/10	24	0.4	27.1	13.2	40.8	40.8
Region-wide Bus Service Improvements	Implementation	GW	Access and mobility	L N	2011/12	120			2.1	2.1	88.3
SH1 Waikanae Grade Separation	Property	NZTA	Access and mobility	C2	2009/10	48	0.7	0.4		1.0	1.0
SH1 Waikanae Grade Separation	Design	NZTA	Access and mobility	C2	2011/12	48			1.4	1.4	1.4
SH1 Waikanae Grade Separation	Construction	NZTA	Access and mobility	C2	2011/12	48			0.5	0.5	41.7
SH1 Ngauranga to Aotea Quay Traffic Management	Design	NZTA	Safety and security	N	2011/12	24			1.2	1.2	1.2
SH1 Ngauranga to Aotea Quay Traffic Management	Property	NZTA	Safety and security	N	2011/12	24			0.6	0.6	1.1
Waterloo Quay Capacity Improvements	Construction	WCC	Economic development	L N	2009/10	72	0.2	0.2	1.9	2.3	13
Rail Electronic Ticketing	Construction	GW	Access and mobility	L N C1	2011/12	24			0.3	0.3	15.1
SH58: SH2 - Pauatahanui Long-term Safety Upgrades	Design	NZTA	Safety and security	N	2011/12	24			2.0	2.0	2.0
Westchester To Glenside Link	Construction	WCC	Access and mobility	L N	2011/12	12			4.0	4.0	8.0
Masterion Eastern Bypass	Design	MDC	Economic development	L N	2011/12	06/2014			0.3	0.3	0.3

Key:

ORGANISATION	FUNDING SOURCE
NZTA	L Local
GW	R Regional
HCC	N National
UHCC	C Crown
PCC	
KCDC	
WCC	
MDC	
SWDC	
CDC	
	See Section 11.1 for a full explanation of each funding source.

3 Strategic context

At the national level, planning for land transport activities is guided by two key documents. The first is the New Zealand Transport Strategy (NZTS) 2008, which provides a vision, objectives and long term targets to 2040 for the transport sector.

The second is the Government Policy Statement on Land Transport Funding 2009/10 - 2018/19 (GPS), which outlines short to medium term impacts as well as central government funding allocations across different transport activity classes. The NZTA must give effect to the GPS when developing the National Land Transport Programme and take the GPS into account when approving funding for activities. Any RLTP must be consistent with the GPS. A new GPS was issued on 19 May 2009 which signals the governments priority for its investment in land transport is to increase economic productivity and growth. This RLTP is consistent with the impacts sought by the new GPS.

The Minister of Transport identified seven 'Roads of National Significance' (RoNS) for New Zealand in mid March. State Highway 1 between Wellington Airport and Otaki is one of these. The declaration of SH1 RoNS emphasises the strategic importance of this part of SH1 at a national level, in linking Wellington and the South Island with the regional centres of Palmerston North, Levin and Wanganui. It adds a further guiding factor in determining the priority of improvements in the Wellington region. Several of the projects already included in the RLTP will contribute to the RoNS. These activities include Transmission Gully, Basin Reserve Upgrade, Kapiti Western Link Road, Ngauranga to Aotea Quay Tidal Lanes and Hutt Road Bus Lanes, and Waikanae Grade Separation. The New Zealand Transport Agency has proposed a new investigation of additional measures on SH1 that will contribute towards reducing congestion, improving safety and supporting economic growth. This has been included in this RLTP.

The Regional Transport Committee consider that the North Island Main Trunk railway line is also of national significance as it also provides vital access for people and freight from the north to Wellington, CentrePort and the South Island.

The RLTP is also required to take into account the New Zealand Energy Efficiency and Conservation Strategy 2007.

There are three key regional documents that provide the policy context for this RLTP. These are the Wellington Regional Land Transport Strategy (RLTS), the Regional Policy Statement, and the Wellington Regional Strategy. The RLTP is required to be consistent with the RLTS and take into account the Regional Policy Statement. The RLTP is also required to take into account any relevant regional public transport plan. The Regional Passenger Transport Plan 2007 - 2016 for the Wellington Region was adopted alongside the current RLTS in August 2007.

A number of changes have occurred in the transport sector since the RLTS adoption and have been taken into account during development of this RLTP. While the 2007-16 RLTS was developed under the old legislation, it is well aligned with the national strategic direction.

4 Approved activities not yet completed

Section 16(3)(c) of the Act requires the RLTP to list those activities that have been approved under Section 20² of the LTMA, but are not yet completed. At the time of writing, the following activities for the Wellington region were identified:

TABLE 2: APPROVED ACTIVITIES NOT YET COMPLETED

Activity	Agency
Rail Infrastructure - Project Management	GW
Rail Infrastructure - Upgrade of Johnsonville Line	GW
Rail Infrastructure - Electrify & Double Track MacKays to Waikanae	GW
Rail Infrastructure - Traction & Signal Upgrade for new Electric Multiple Units (EMU's)	GW
Stations - Platform, Buildings, Carparks and Security	GW
Rail Infrastructure - Stabling & Depot Upgrades for New EMU's	GW
Trains - Refurbish Ganz Mavag EMU's (Investigation)	GW
Trains - Rail Rolling Stock Purchase (New EMU's)	GW
Travel Behaviour Change Programme	GW
Paraparaumu and Waikanae Station Upgrades	GW
Real Time Passenger Information System	GW
Wellington Public Transport Model Development	GW
Ngauranga Triangle (Grenada to Gracefield) Strategic Study	HCC/WCC/NZTA
Western Link Road Stage 1 - Investigation and property	KCDC
Cycleway Construction	KCDC
Preventative Maintenance - Raumati South Coastal Erosion	KCDC
Bus Priority	WCC
Ngaio Gorge Road Risk Mitigation	WCC
Safer Roads 08/09	WCC
Petone to Ngauranga Cycleway Safety Improvements	NZTA
Melling Interchange - Investigation	NZTA
Basin Reserve Improvements - Investigation	NZTA
Terrace Tunnel Fire Safety Improvements - Design	NZTA
Mt Victoria Tunnel Fire Safety Improvements - Design	NZTA
Dowse to Petone Interchange	NZTA
SH2/58 Grade Separation - Design	NZTA
Transmission Gully Investigation	NZTA
SH2 Muldoon's Corner Easing	NZTA

On 18 May 2006 the Minister of Finance announced an additional \$80m for the investigation and preliminary design work for Transmission Gully to enable construction to start by 2011/12. The Committee has therefore assumed the related project phases as committed.

On 4 June 2009, the NZTA committed funding for Paraparaumu and Waikanae Station Upgrades. This project has therefore been moved from the third priority 'large new projects' list to the 'committed activities' list.

² Activities approved by the NZTA as qualifying for payments from the National Land Transport Fund.

5 Activities automatically included in the programme

Section 16(1)(a) of the Act identifies some types of activities that must automatically be included in the programme. These are:

- local road maintenance, renewals and minor capital works
- existing public transport services

A full list of these activities can be found in Table 1. The Regional Transport Committee has no discretion to make any changes to these activities through this process.

6 Prioritised activities

6.1 Statement of transport priorities for the region

Section 16(3)(a) of the Act requires the RLTP to include a statement of transport priorities for the region for the first 6 financial years of the programme, for which funding will be sought.

The key transport priorities for the region over the next 6 years are identified in the Wellington Regional Land Transport Strategy 2007 – 2016. The key outcomes sought by the strategy are:

- Increased peak period passenger transport mode share
- Increased mode share for pedestrians and cyclists
- Reduced greenhouse gas emissions
- Reduced severe road congestion
- Improved regional road safety
- Improved land use and transport integration
- Improved regional freight efficiency.

6.2 Order of priority

Section 16(1)(c) of the Act requires the RLTP to include transport activities or combinations of activities to be undertaken the first 3 financial years to which the programme relates in order of priority. Excluded from this prioritisation is local road maintenance, local road renewals and local road minor capital works, and existing public transport services. Projects that have funding committed are also excluded.

The Regional Transport Committee has adopted the following approach to prioritisation to ensure that the programme contributes to the region's desired outcomes.

First-priority activities are required to maintain the existing level of service or are necessary to meet statutory obligations. Second-priority activities are relatively low cost studies, demand management activities and improvement works that are expected to help the region move quickly toward achieving RLTS outcomes. Third-priority activities are the high cost new works or services.

First priority activities are:

- Operation of committed new passenger transport capital projects
- Passenger transport infrastructure maintenance and renewals
- State highway maintenance and renewals
- Statutory transport planning.

Second priority activities are:

- Transport planning studies
- Walking and cycling projects costing less than \$4.5m
- Travel demand management activities
- State highway block programme - primarily safety projects costing less than \$4.5m.

Third priority activities (subject to an order of priority) are:

- Large new projects costing more than \$4.5m.

The Regional Transport Committee has given particular regard to safety issues when considering

the priority order of the third priority activities.

The Regional Transport Committee followed a process to determine the order of priority of large new projects within the third priority group. The starting point was based on recommended priorities from the region's transport technical working group who used a detailed methodology to evaluate and score the proposed large new projects based on seriousness/urgency, effectiveness in contributing to the strategic outcomes in the RLTS, and the benefit/cost ratio³. The Committee then considered the priorities, timing issues and feedback from the consultation process to determine the final project priorities that have been included in this RLTP.

The following tables show the activities in order of priority.

TABLE 3: FIRST PRIORITY ACTIVITIES
<ul style="list-style-type: none"> • Passenger Transport Operations for New Committed Projects • Passenger Transport Infrastructure Maintenance and Renewals • State Highway Maintenance and Renewals • Statutory Transport Planning (eg. Preparation of the RLTS)

TABLE 4: SECOND PRIORITY ACTIVITIES
<p>Transport Planning Studies</p> <ul style="list-style-type: none"> • Roads of National Significance (SH1 Levin to Airport) Investigation Phase • Investigation phases for large third priority projects (eg. Investigate SH2 Upper Hutt bypass upgrade) • Wellington Transport Model upgrade • Feasibility studies and scheme assessments (eg. CBD-Airport High Quality PT) • NZTA state highway studies (eg. Kiwirap Black routes safety study) • Local council transport planning activities (eg. UHCC Walking and Cycling Strategy, KCDC Crash Reduction Study)
<p>Walking and Cycling Projects (costing less than \$4.5m)</p> <ul style="list-style-type: none"> • Specific identified infrastructure projects – eg. Paraparaumu overbridge clip-on path, Mt Victoria Tunnel walking/cycling improvements • Local council walking and cycling programmes
<p>Travel Demand Management Activities</p> <ul style="list-style-type: none"> • Regional Travel Behaviour Change programme • NZTA Community advertising • Local council travel behaviour change and safety programmes, and community focused activities
<p>State Highway Block Programme (primarily safety improvements)</p> <ul style="list-style-type: none"> • Various state highway improvement projects costing less than \$4.5m including pedestrian/cycle facilities, safety improvements, street lighting, improved driver information, crash reduction studies and preventative maintenance, intersection improvements, seal widening, wire rope barriers, seismic and safety retrofits, scour investigations, etc.

³ The detailed prioritisation methodology is available on Greater Wellington's website as a background supporting document.

TABLE 5: THIRD-PRIORITY ACTIVITIES (in order of priority)

	Priority	Projects	Comment	3-year project cost	Estimated total project cost
3 - 1	High	Western Link Road Stage 1 (Waikanae to Paraparaumu) and Ihakara Street Extension Package	Relieves SH1 capacity and safety issues and provides vital local connections	\$73m	\$121m
3 - 2	High	SH1 Basin Reserve Upgrade (includes elements of committed bus lanes improvement package) and Adelaide Road capacity improvements (design)	Provides for enhanced passenger transport between Wellington Railway Station and Newtown, relieving congestion on SH1 (Ngauranga to Wellington Airport Corridor Plan). Reconstruction of Adelaide Road between the Basin Reserve and John Street to provide for high-quality passenger transport in conjunction with planned mixed-use development	\$5m	\$51m
3 - 3	High	Package of Rail Network Improvements (RS1)	Includes new trains, double tracking from Trentham to Upper Hutt, railway station upgrades, 'park n ride' improvements, network changes to enable reliable frequencies on the urban passenger rail network, and improved capacity and speed for freight	\$11m	\$242m ⁴
3 - 4	High	SH2 Melling Interchange and Melling Bridge package	Addresses safety and capacity issues at Melling and improves access to the Hutt city centre	\$5m	\$80m
3 - 5	High	Western Link Road Stage 3 (Paraparaumu to Raumati) and Southern Connection Package	Relieves SH1 and provides vital local connections	\$46m	\$91m
3 - 6	High	SH1 MacKays Crossing to Paekakariki Median Barrier	Reduces accident risk on SH1	\$6m	\$6m
3 - 7	High	SH2 Moonshine to Silverstream Median Barrier	Reduces accident risk on SH2	\$5m	\$5m
3 - 8	High	SH1 Mount Victoria Tunnel Fire Safety	Reduces safety risk on SH1	\$10m	\$31m
3 - 9	High	SH1 Terrace Tunnel Fire Safety	Reduces safety risk on SH1	\$6m	\$35m
3 - 10	High	SH2/SH58 Grade Separation	Addresses safety and capacity issues at the Haywards intersection	\$43m	\$43m
3 - 11	High	Region-wide Bus Service Improvements	Provides for ongoing increases in bus services to meet demand	\$2m	\$88m ⁵
3 - 12	Medium	SH1 Waikanae Grade Separation	Detailed design of grade separation to address capacity and safety issues at Waikanae	\$3m	\$44m
3 - 13	Medium	SH1 Ngauranga to Aotea Peak Period Tidal Flow Lanes and Hutt Road Bus Lanes Package	Enables better distribution of lanes for traffic during peak times on SH1 and will allow faster bus journey times on the Hutt Road	\$3m	\$35m
3 - 14	Medium	Waterloo Quay Capacity Improvements	Improves access to CentrePort and the ferry terminals	\$2m	\$13m
3 - 15	Low	Rail Electronic Ticketing	First step toward full integrated ticketing (one ticket for buses, trains and harbour ferry)	\$1m	\$49m ⁶
3 - 16	Low	SH58 Long-term Safety Upgrades	Detailed design of long-term safety upgrades along SH58	\$3m (Design)	\$41m
3 - 17	Low	Westchester to Glenside Link	Improves access between SH1 and Churton Park development areas	\$4m	\$8m
3 - 18	Low	Masterion Eastern Bypass	Provides an alternative route for heavy traffic to bypass Masterion centre to accommodate increasing logging truck traffic from large maturing forests to the north-east of Masterion	\$0.3m	\$11m

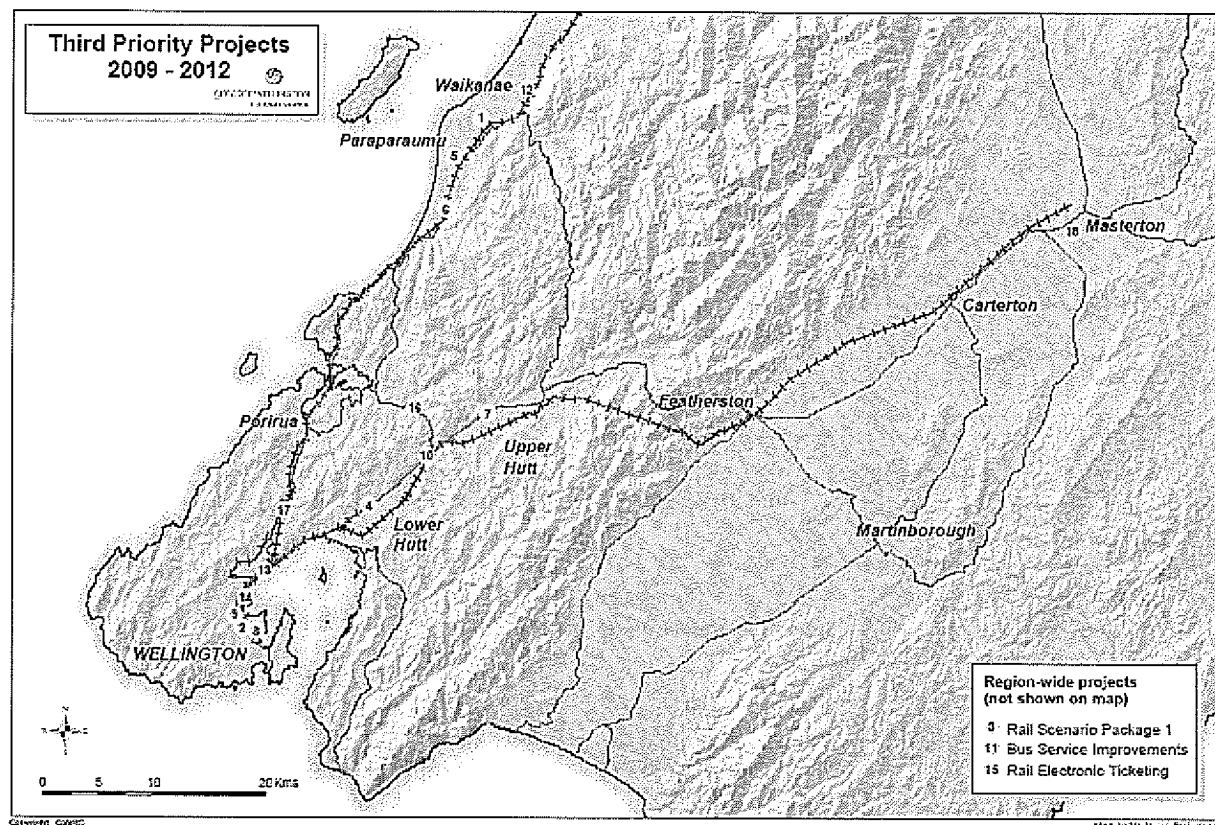
⁴ \$178m capital, \$64m consequential operating cost.

⁵ Ongoing cost increases of \$2m per year from Year 3.

⁶ \$15m capital, \$34m consequential operating cost.

FIGURE 1: LOCATION OF THIRD-PRIORITY PROJECTS THAT COULD START IN 2009–12

Each number on this map relates to the projects in Table 5.



6.3 Packaging of activities

Some activities within the programme are considered to be packaged together and these are shown in Table 5. These are activities which are strongly inter-related. They include the Western Link Road Stage 1 with Ihakara Street Extension, Melling Interchange with Melling Bridge Duplication, and Western Link Road Stage 3 with Western Link Road Southern Connection.

The investigation phase of Kennedy Good Interchange project will be carried out at the same time as the investigation for the Melling Interchange.

Other activities in the programme are considered to be linked, but are not packaged together as one is not dependant on the other and, although not ideal, they could proceed independently.

6.4 State Highway 58

The SH58 Long-term Safety Upgrades project is included in the three year programme as the 'design' phase only and relates to the development of long-term safety solutions for State Highway 58 between SH2 and Pauatahanui.

The NZ Transport Agency advise that they will be constructing a package of interim short-term safety improvements on State Highway 58 over the next three years as part of their road safety block programme.

7 Significant activities in the next RLTP 2012-15

Section 16(3)(f) of the Act requires this RLTP to identify any nationally or regionally significant activities likely to be recommended for inclusion in the next programme. The following table shows the activities likely to commence beyond three years. Many of the activities in the previous list will also continue throughout the second three year period.

A table showing indicative large project timings (Years 1-3 and Year 4-10) is provided in Appendix A.

TABLE 6: SIGNIFICANT ACTIVITIES FOR LIKELY INCLUSION IN THE NEXT PROGRAMME (2012/13-14/15)

PROJECT/PACKAGE	COMMENT
SH2 Kennedy Good Interchange	Addresses safety and capacity issues in the vicinity of Kelson and improves access to Hutt City (Hutt Corridor Plan)
Bus Service Improvements (continuing service increases year on year)	Provides for ongoing increases in bus services to meet demand (Passenger Transport Plan)
Grenada-Gracefield Western	Provides a vital east - west link between the Western and Hutt Corridors. Relieves SH1 and SH2 capacity issues and provides new local connections to development areas (Western and Hutt Corridor Plans)
SH2 Rimutaka Hill Rd ongoing upgrades	Ongoing upgrades to improve the alignment of the Rimutaka Hill Rd to achieve a target design speed of 55kph (Wairarapa Corridor Plan)
Transmission Gully construction	Realignment of the existing SH1 route from MacKays Crossing in the north to Linden in the south, via 27 km inland route along the so-called Transmission Gully. Addresses capacity, reliability, resilience, safety and severance issues
SH1 Levin to Wellington Airport	Improvements to SH1 between Levin and Wellington Airport consistent with the identification of this route as a Road of National Significance. The elements of this project are currently undefined and will be subject to investigation in the three year programme. The design and construction phases of the elements are anticipated to commence in years 4 to 10 of the RLTP.
Wellington to Airport PT Scheme Assesment	Scheme Assessment for a high quality passenger transport between Wellington CBD and the Airport. Follows the feasibility study identified in second priority activities (Table 1) which starts in 2011/12 as identified in the Ngauranga to Airport Corridor Plan.
Mt Victoria tunnel/Ruahine Street Scheme Assessment	Scheme Assessment for improvements to SH1 between Wellington CBD and the Airport as identified in the Ngauranga to Airport Corridor Plan.

7.1 Ongoing and new investigations

As a result of ongoing investigations and studies over the next three years, in particular the new investigation of the Levin to Wellington RoNS, additional projects may be identified for inclusion in the next RLTP.

7.2 Transmission Gully

Transmission Gully has been included in this list because its construction is expected to be outside the first three-year programme. The investigation and preliminary design work for this project is currently underway.

Transmission Gully is the largest project in the programme. It is a project of national significance. The RLTS is clear that Transmission Gully is the region's preferred long term solution to address accessibility and reliability issues for State Highway 1 between Kapiti and Wellington.

When the previous Regional Land Transport Committee adopted Transmission Gully as the way forward, it was on the condition that funding would not be taken away from other regionally significant transport infrastructure improvements.

Special funding of \$80m was announced by the Government on 18 May 2006 for investigation and preliminary design work for this project. Additionally, \$405m has been committed for part of the construction cost. The remaining construction funding (at least \$620m) has yet to be identified.

The RLTP assumes that Transmission Gully development work continues at the current fast pace and that the new route will be open by 2016, subject to consents being obtained and funding issues being resolved. The associated construction costs are included in the forecast but construction funding is shown as coming from an 'other' source (yet to be identified).

8 Other significant activities in 10-year forecast

While not a requirement of the legislation, the following table identifies those significant activities currently expected to commence in years 7 – 10 (2015/16 – 18/19). This allows a better picture of what major projects are accounted for in the 10-year forecast.

TABLE 7: OTHER SIGNIFICANT ACTIVITIES IN THE 10 YEAR FORECAST

PROJECT/PACKAGE	COMMENT
SH2 Upper Hutt bypass upgrade	Capacity improvements to address potential growth issues
Grenada-Gracefield Eastern	Continues the east - west link between the Western and Hutt Corridors providing high quality access to the Seaview/Gracefield commercial area. Relieves congestion issues on The Esplanade (Hutt Corridor Plan)
Johnsonville Road capacity improvements	Capacity improvements to address issues around the Johnsonville town centre
Western Link Road Stage 2 (Design)	Completion of the route between Waikanae (Te Moana Road) and State Highway 1 to the north

9 Activities of inter-regional significance

Section 16(3)(d) of the Act requires the RLTP to identify those activities (if any) that have inter-regional significance.

As part of the consultation process leading to adoption of the Wellington Regional Land Transport Strategy 2007-16, adjoining regional and territorial authorities were asked to identify any inter-regional transport issues or opportunities for policy cooperation.

Feedback was received from Horizons (Manawatu-Wanganui Regional Council) and Horowhenua District Council. Issues raised primarily related to the importance of State Highway 1 and the North Island Main Trunk line in providing vital access from the north to Wellington City, CentrePort, Wellington International Airport and the South Island. Improvements to both road and rail networks along this route were seen as necessary to ensure the efficient, safe and reliable movement of people and freight. This support was reaffirmed through Horizons' submission to the proposed RLTP.

The national importance of State Highway 1 between Levin and Wellington has been recognised by the Minister of Transport's announcement of the Roads of National Significance.

The following activities in this RLTP are therefore considered to be of inter-regional significance:

- Rail Scenario 1 (RS1) - improves reliability, frequency and capacity on the North Island Main Trunk railway line
- Road of National Significance (SH1 Levin to Wellington Airport) - congestion relief and safety improvements in both Wellington and Horizons regions
- Transmission Gully - the preferred SH1 upgrade solution for the Western Corridor between MacKays and Linden
- Kapiti Western Link Road - provides significant congestion relief to SH1 through the Kapiti Coast District.

10 Significant expenditure on activities funded from other sources

Section 16(3)(b) of the Act requires the RLTP to include all significant expenditure on land transport activities to be funded from sources other than the National Land Transport Fund. The following are anticipated.

TABLE 8: SIGNIFICANT EXPENDITURE ON ACTIVITIES FUNDED FROM OTHER SOURCES

ACTIVITY	AGENCY	FUNDING SOURCE
Maintenance of footpaths and walkways - approximately \$12m per annum	All Territorial Authorities	Each Territorial Authority
Rail projects in Wellington Region - \$125m spread over 2007-11	Kiwi Rail	Crown
Provision of amenity landscaping and urban design elements within the road network	All Territorial Authorities	Each Territorial Authority
Provision of public car parking and enforcement services	All Territorial Authorities	Each Territorial Authority
Ventnor Drive extension - New local road link in the vicinity of Lindale	KCDC	Developer Contributions
Passenger transport SuperGold Card Services	GW	Crown

10.1 Regional Rail Plan

The recently developed Regional Rail Plan sets out an implementation pathway for the development of the rail network over the next 25 years. Rail Scenario 1 (RS1) is considered essential and has been included to start in the first three years of the programme. The subsequent phases (RS2, RSA and RSB) are not currently proposed to commence over the next ten years. The next RLTP, in three years time, may include these phases subject to progress with RS1 and rail patronage demands.

10.2 Changes to rail funding

A significant change in the May 2009 GPS is the signaled intention to fund capital investment in Wellington rail infrastructure directly through Crown funds rather than the National Land Transport Fund. However, many aspects of this new funding arrangement have yet to be clarified and therefore we have not removed rail capital expenditure projects from the programme. Future changes to the RLTP as a result of implementing this new funding arrangement are not considered to be significant variations to the programme that would require another round of consultation.

Regardless of the proposed changes in funding arrangements, improving our previously run down rail system is vital and remains a very high priority for the region.

11 10-year financial forecast

Section 16(3)(g) of the Act requires the RLTP to include a financial forecast of anticipated revenue and expenditure on activities for the 10 financial years from the start of the regional land transport programme.

11.1 Types of Available Funding

There are principally four types of funding currently available to the region.

NATIONAL (N)

Nationally distributed funds (N) are allocated on the basis of national priority by NZTA from the National Land Transport Fund in accordance with its allocation process. Funding is mainly derived from road user charges, fuel excise and motor vehicle registrations. Wellington region's share of N will vary from year to year.

REGIONAL (R)

Regionally distributed funds (R), approximately \$235M dependant on national fuel sales, are allocated by NZTA to activities that are not judged to be of sufficient national priority to be fully funded from N. Regional priorities are taken into account. Funding is derived from 5 cent per litre fuel excise duties introduced in April 2005. The collection of R is expected to stop in 2014/15.

CROWN (C)

Crown appropriations (C) are special regional funds which are allocated by NZTA. This funding resulted from the Wellington Transport Project in 2005 which identified increased funding requirements for Wellington region's transport needs. Total C funding is \$885 million but it is not indexed, meaning its buying power reduces over time due to inflation. C funds are made available to support specific activities on a project-by-project basis.

LOCAL (L)

Local funds (L) are allocated by individual local authorities and are mainly provided through rates via Long Term Council Community Plans, user charges and debt. The regional council funds passenger transport whereas territorial authorities fund roads (including footpaths, etc). The actual amounts of L funds are subject to the Annual Plan processes of Greater Wellington and each territorial authority.

OTHER

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

11.2 Government Policy Statement Funding Allocation

The Government Policy Statement on Transport Funding 2009-12 to 2018/19 (GPS) sets out impacts that the National Land Transport Programme seeks to achieve. It also sets out expected expenditure ranges for different activities at the national level.

The NZTA must give effect to the GPS. It will do this by determining which of the activities identified in the 17 regional land transport programmes will be supported with national funding in the National Land Transport Programme.

11.3 Wellington's special funding sources

As set out in section 11.1 the region has dedicated funding known as R and C funds. At the time of writing the programme showed the following funds have already been spent (prior to the 2009/10 financial year) or are committed (to be spent during the 2009-19 period):

TABLE 9: SPECIAL FUNDING

FUNDING SOURCE	ALREADY SPENT	COMMITTED	AVAILABLE
\$235m (R)	\$22m	\$95m	\$118m
\$225m (C1)	\$25m	\$82m	\$118m
\$255m (C2)	\$7m	\$44m	\$204m
\$715m	\$54m	\$221m	\$439m

11.4 Estimated three-year programme cost

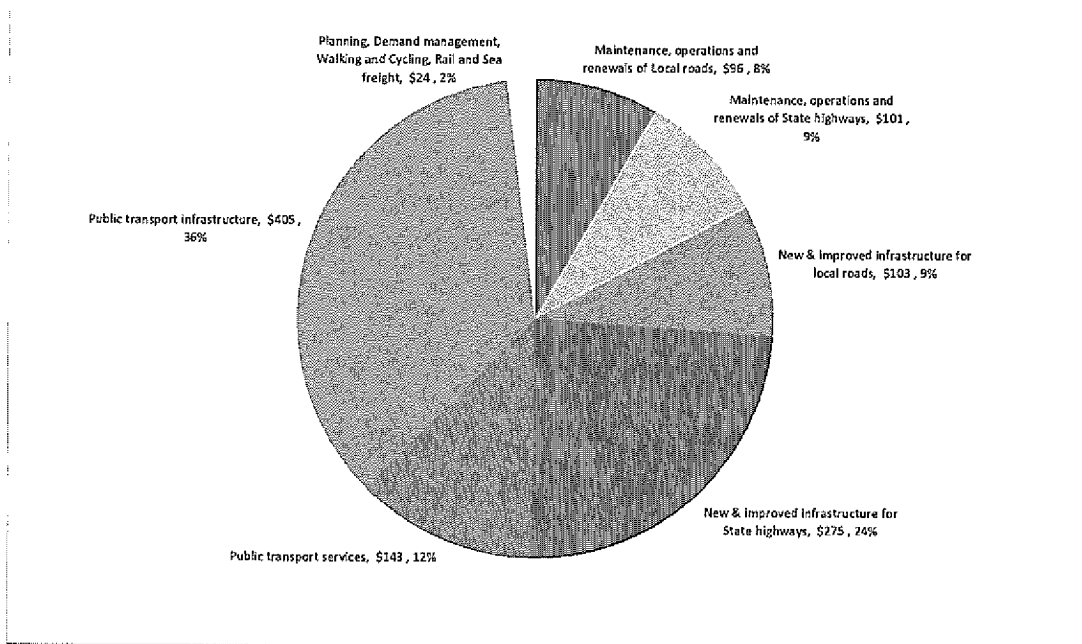
The Regional Land Transport Programme includes projects that have had funding approved, and in many cases are underway, but are yet to be completed. The following table shows the funding for these committed projects, local road maintenance and existing public transport services, along with the funding for first, second and third priority projects.

TABLE 10: ESTIMATED THREE-YEAR PROGRAMME COST

	Example of projects	Estimated cost over three years
Committed projects	Rail projects (such as new trains, tracks and signal upgrades, and double tracking to Waikanae), bus priority lanes in Wellington city, public transport real-time information, Dowse to Petone interchange and Muldoons Corner upgrade on Rimutaka Hill Road	\$508m
Local road maintenance & existing public transport	Local road resealing, bridge strengthening, street lighting and minor safety improvements. Bus, train and harbour ferry operations. Includes administration support	\$534m
First priority projects	Maintaining our state highways and passenger transport networks and meeting our regional transport planning obligations	\$156m
Second priority projects	Studies, promoting walking, cycling and car pooling, minor walking and cycling improvements, and state highway minor safety improvements	\$83m
Third priority projects (see Table 1)	High-cost, large new projects such as the Western Link Road, the Basin Reserve Upgrade and the Rail Network Improvement Package	\$194m
	Total	\$1475m
	NZTA share	\$1149m
	Local share	\$326m

The breakdown of the NZTA's share of expenditure at the activity class level for the 3-year programme (2009-12) is shown in the following pie chart.

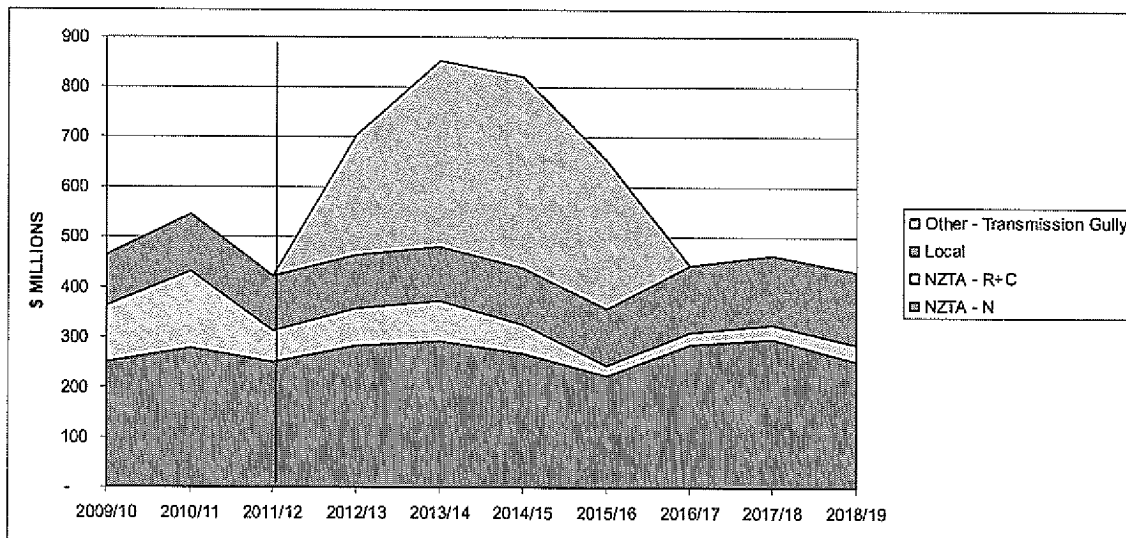
FIGURE 2: PROPOSED NZTA SHARE OF 3-YEAR EXPENDITURE BY ACTIVITY CLASS – WELLINGTON REGION



11.5 10-Year Forecast Expenditure

The programme for the Wellington region has a total cost of \$5.95 billion over the next 10-years. This includes inflation allowances as advised by the responsible agencies. The NZTA’s share of this expenditure is \$3.48 billion. The balance of the funding is made up from local share \$1.19 billion and other funding \$1.29 billion.

FIGURE 3: PROPOSED EXPENDITURE – WELLINGTON REGION



Due to the late release of the new GPS, NZTA have not been able to identify indicative regional funding ranges to date. Analysis of the proposed programme against the previous GPS indicative regional funding ranges showed a likely funding gap of up to \$350 million over three years and up to \$1.3 billion over 10 years. It is probable that significant funding gaps will still be shown once NZTA allocates funding through the NLTP process. New government policy has removed the use of Regional Fuel Tax schemes and replaced them with future increases in national fuel taxes, thus removing that mechanism for the region to address any funding gap. Over the full 10 years it is likely that additional funding will need to be found if the whole identified programme is to proceed.

11.6 Funding policies

The following funding policies are set out in section 8.8 of the RLTS:

- g) **Ensure the following applies to the allocation of Crown “C” funds:**
- i. The use of “C” funds should be used early to maximise buying power as these funds are not indexed against inflation.
 - ii. The highest priority for the use of C funds for assisting local share will be passenger rail improvement projects.
 - iii. The Kapiti Western Link Road Stage 1 design and construction is the second priority for assistance with the local share.
 - iv. C1 and C2 funds will be used to achieve an effective FAR of 90% for passenger rail improvement projects.
 - v. C1 funds will be used to achieve an effective FAR of 90% for Stage 1 of the Western Link Road, but will not be available to assist the local share of Stages 2 and 3 of this project.
 - vi. Up to \$45 million of C1 funds are available to assist the local share of the Grenada to Gracefield Stage 1 project (assistance to the level of half the local share), noting that this project is still subject to further investigations.
 - vii. All C3⁷ funds will be used to develop the proposed Transmission Gully Motorway as the long term solution to address access reliability for State Highway 1 between Kapiti and Wellington.
- h) **Ensure the following applies to the allocation of Regional “R” funds:**
- i. To accelerate otherwise unfunded projects or packages that bring an identified regional benefit.
 - ii. May be used to offset local financial assistance rates.
 - iii. May be used for either passenger transport or roading projects or packages.

RLTP Funding Policies

In addition, the Committee’s preference is for the following use of R and C funds:

- a) High priority projects may be advanced using any combination of R or C funds.
- b) Medium priority projects may be advanced using R funds.
- c) Low priority projects should not be advanced using either R or C funding, in other words they should only proceed when they have sufficient merit to warrant N funding.
- d) The Mt Victoria Tunnel and Terrace Tunnel fire safety upgrade projects should not be advanced using either R or C funding, in other words they should only proceed when they have sufficient merit to warrant N funding.
- e) R funds may be used to advance the state highway “block programme”⁸ addressing safety issues up to a total cost of approximately \$33m.

⁷ \$405 million

⁸ Various state highway improvement projects costing less than \$4.5m – primarily safety – proposed by NZTA.

12 Assessment of the RLTP

In accordance with **Section 16(2)(a)** of the Act, the following section provides an assessment of how the programme meets the core requirements set out in **Section 14 (a) and (b)**.

Demonstrate consistency of the programme with:

- *The aim of achieving an affordable, integrated, safe, responsive, and sustainable land transport system*
- *Contributes to assisting economic development, assisting safety and personal security, improving access and mobility, protecting and promoting public health, and ensuring environmental sustainability*
- *The relevant GPS*
- *Any relevant RLTS*

The development of this RLTP has taken account of the need to ensure that it contributes to the aim of achieving an affordable, integrated, safe, responsive, and sustainable land transport system. As a whole, the programme includes activities that contribute to all of the objectives of the NZTS – improving access and mobility; assisting economic development; assisting safety and personal security; protecting and promoting public health; ensuring environmental sustainability. This is demonstrated by the table in Appendix B.

The fundamental purpose of the programme is to improve access and mobility by maintaining and improving the region's land transport system. This includes enhancements to public transport, roads, walking and cycling facilities to improve transport choices and enable social participation for all, including transport and mobility disadvantaged. The programme will assist economic and regional development by investing in transport efficiency improvements and spending within the economy. Safety and personal security is addressed through road safety works, security enhancements and the Police programme. Public health outcomes are largely addressed by the above, but in particular those activities that promote physical activity (eg. walking, cycling and public transport). The programme contributes to environmental sustainability through activities aimed at making best use of existing infrastructure and encouraging alternatives to the private car.

This RLTP has been checked for consistency with the Government Policy Statement on Land Transport Funding 2009/10 – 2018/19 (May 2009) and was found to be well aligned.

The RLTP takes account of the direction provided by the Wellington RLTS by giving first and second-priority to activities that maintain and make best use of the existing transport system, and relatively low cost activities that manage travel demand, improve walking and cycling, and improve safety. The detailed evaluation and prioritisation process for 'third-priority' activities included an assessment of the effectiveness of each activity in achieving the key outcomes of the Wellington RLTS. These regional outcomes are consistent with the GPS impacts.

Most of the major projects in the programme are identified in one of several corridor plans or mode specific plans for the region, developed under the strategic framework of the Wellington RLTS. The development of those plans allows focused community input in identifying problems, issues and opportunities in the region, and provides confidence that the projects put forward in this RLTP will address the needs identified by the community and are consistent with the region's land transport strategy.

Demonstrate how the programme takes account of:

- *Any NLTS (none currently)*
- *NZEECS*
- *RMA- National or Regional Policy Statements*
- *Likely funding from any source*

The development of this RLTP has taken account of the New Zealand Energy Efficiency and Conservation Strategy 2007, in particular those actions identified for the transport sector under the Energywise Transport chapter that the RLTP can influence. The RLTP includes and gives high priority to travel demand management activities, walking and cycling activities, and gives weight to activities that increase the competitiveness of passenger transport. It is noted that this regional programme has little influence over the other transport sector actions around 'improving the efficiency of the transport fleet' and 'developing and adopting alternative fuels'. These actions are primarily influenced at the central government level.

The development of the Wellington RLTS and this RLTP has taken account of the current Regional Policy Statement for the Wellington region developed under the Resource Management Act 1991. In particular, policy guidance in the Regional Policy Statement around managing the effects of transport on the environment, use of transport infrastructure to capacity before new infrastructure is built, and integration of the provision of transport infrastructure consistent with regional growth plans. In this regard, the RLTP has also taken account of the non-statutory Wellington Regional Strategy, particularly its direction around future growth areas and the need for improved east-west connections.

This RLTP takes account of the Regional Passenger Transport Plan 2007-16 for the Wellington region, which was adopted alongside the current RLTS in August 2007, and its associated Passenger Transport Operational Plan (November 2007). The policy direction together with forecast and targeted growth in passenger transport patronage signalled in the Regional Passenger Transport Plan have been taken into account in terms of the projects included in the programme by Greater Wellington, and through the evaluation of those activities as part of the detailed prioritisation. Many of the projects identified in the Operational Plan are now committed or underway, and high priority has been given to those activities in the programme that are the associated operational cost of committed new passenger transport projects. High priority has also been given to passenger transport capital activities that are highly inter-related with or dependant on committed projects.

The RLTP considers all funding sources that might be available, from the National Land Transport Fund, from developer contributions, and from potential tolls. This is described in detail in the financial forecast (Section 11). Other potential funding sources could come from special central government funding for specific projects.

13 Assessment of the relationship of police activities to the programme

The following section provides an assessment of the relationship of police activities with the Programme, as required by **Section 16(2)(b)** of the Act, with a particular emphasis on the integration of engineering, enforcement and education.

The Government's *Road Safety to 2010* strategy underpins the New Zealand Transport Strategy (NZTS) in the area of road safety. The national road policing focus is on the 'fatal five': speeding, drink/drugged driving, restraints, dangerous/careless driving and high risk drivers.

The Road Policing Programme within the National Land Transport Programme (NLTP) sets out the annual programme of enforcement activities delivered by Police; as well as the level of Police resources to be delivered towards Road Policing, measured in Full Time Equivalents, for each region and TA within that region. In addition to supporting the Government's *Road Safety to 2010* strategy, the Road Policing Programme contributes to a range of other Governmental strategies under the umbrella of the NZTS 2008. The inclusion of the Road Policing Programme in the NLTP integrates the planning, funding and delivery of enforcement, engineering and education activities.

A Road Safety Action Plan is a document that contains an implementation plan to give effect to local/regionally coordinated inter-agency road safety strategies. They involve a collaborative process whereby the key partners - namely the NZTA, territorial authorities, Police and community representatives - agree on risks, identify objectives, direct tasks, set targets, develop plans and monitor and review progress. Territorial authorities are the lead agency for Road Safety Action Plans throughout Greater Wellington apart from the Wairarapa where the Wairarapa Road Safety Council acts as agent for the Masterton, Carterton and South Wairarapa District Councils.

Road Safety Action Plans are developed by Police through crash books and local trend data which is subsequently developed into Tactical Tasking Documents, Operation Orders as well as other deployment products used in conjunction with Road Safety Coordinators. The primary aim of a Tactical Tasking Document is to allocate strategic enforcement to known safety risks (eg youth, drink drivers, rural drivers, heavy vehicle drivers, cyclists and pedestrians) often by location and time. In addition, national and local strategic enforcement campaigns linked to the road safety calendar allow further coordination and delivery of education and enforcement activities.

This joint approach recognises that the combined benefits of education, enforcement and engineering solutions are required to reduce crashes. In Greater Wellington the strategic road policing allocations are focused on speed control, drinking or drugged driver control, restraint device control, visible road safety and general enforcement, traffic camera operations, highway patrol, and the enhanced alcohol *Compulsory Breath Testing* project.

This RLTP includes various activities that relate to the police activities in the region described above. Projects aimed at improving road safety are included under the following activities: minor local road improvements (automatically included in the programme); travel behaviour change programmes, community advertising, safety programmes, community focused activities and the state highway block programme (second-priority activities); and, major new safety projects such as median barriers (third-priority activities).

14 Significance policy for variations to the RLTP

Section 16(3)(j) of the Act requires the RLTP to include a summary of the policy relating to significance adopted by the Regional Transport Committee under section 106 of the Act. The Wellington Regional Transport Committee adopted the following policy to determine significance in respect of variations made to the Regional Land Transport Programme:

14.1 Purpose

This policy sets out how to determine the significance of variations to Greater Wellington's Regional Land Transport Programme (RLTP). This policy is set in accordance with section 106(2) of the Land Transport Management Act 2003 (the Act).

14.2 Application

The RLTP can be varied at any time. However, consultation will be required in accordance with section 18 of the Act if the variation is significant.

There are two steps when considering variations:

1. Does the change require variation to the RLTP?
2. Is the variation to the RLTP significant?

Changes that do not require a RLTP variation are:

- Requests to vary NLTP allocation amounts
- Requests for emergency reinstatement
- Changes to activities requested by approved organisations⁹
- Variations to timing, cashflow or total cost, for the following:
 - Improvement projects
 - Demand management
 - Community-focused activities
- Delegated transfers of funds between activities within groups
- Supplementary allocations
- End-of-year carry over of allocations.

14.3 General determination of significance

The significance of variations to the RLTP will be determined on a case-by-case basis.

When determining the significance of a variation to the RLTP, consideration must be given to the extent to which the variation:

- materially changes the balance of strategic investment in a programme or project
- impacts on the contribution towards NZTS objectives and/or GPS targets
- affects residents (variations with a moderate impact on a large number of residents, or variations with a major impact on a small number of residents will have greater significance than those of a minor impact)
- affects the integrity of the RLTP, including its overall affordability.

Consideration should also be given to any likely impacts of time delays or cost on public safety, economic, social, cultural, environmental wellbeing as a consequence of running a consultative process.

⁹ Section 18E of the Land Transport Management Act 2003 allows approved organisations to notify the New Zealand Transport Agency (Agency) directly of changes to local road maintenance, local road renewals and local road minor capital works, and existing public transport services so that the Agency can consider whether to vary the NLTP. These terms are defined in the Agency's Planning, Programming and Funding Manual (Manual).

Minor changes to existing public transport services, as defined in section 16(6) of the Land Transport Management Act 2003 and the Manual, also do not require variation.

14.4 Generally not significant

Subject to the general determination of significance, the following variations to the RLTP will generally be considered not significant:

- activities that are in the urgent interests of public safety
- a functional scope change costing less than 10% of the estimated cost for an agreed package or strategy, or less than \$20 million, irrespective of the source of funding
- replacement of a project within a group of generic projects by another project of the same package
- a change to the duration and/or order of priority of the activity or activities that the Regional Transport Committee decides to include in the programme, which does not substantially alter the balance of the magnitude and timing of the activities included in the programme
- the addition of an activity or activities that have previously been consulted on in accordance with sections 18 and 18A of the Act, and which comply with the provisions for funding approval in accordance with section 20 of the Act
- changes resulting from implementing the new funding arrangements for rail, where rail capital expenditure is removed from the RLTP and funded directly by the Crown.

15 Monitoring

Section 16(3)(h) of the Act requires the RLTP to include a description of how monitoring will be undertaken to assess implementation of the programme.

Implementation of the RLTP will be monitored through quarterly agency progress reports to the Regional Transport Committee and through the Annual Monitoring Report on the RLTS.

Agency progress reports are created to monitor progress in implementing the various projects, activities and action programmes identified in the RLTP, RLTS implementation plans and RLTS corridor plans. Detailed information – including commencement and completion dates, project status, and the nature of any delays – is provided to the Committee.

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

Appendix A: Indicative three-year and four to 10-year large project timings

PROJECT RANKING – THREE-YEAR PROGRAMME		1	2	3	4	5	6	7	8	9	10	
PRIORITY	RANK	PROJECT/PACKAGE	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
High	1	Western Link Rd Stage 1 and Ihakara St Extension										
High	2	SH1 Basin Reserve Upgrade, Bus Lanes & Adelaide Rd										
High	3	Package of Rail Network Improvements (RST1)										
High	4	SH2 Melling Interchange and Bridge Package										
High	5	Western Link Rd Stage 3 and Southern Connection Package										
High	6	SH1 MacKays-Paekakariki Median Barrier										
High	7	SH2 Moonshine-Silverstream Median Barrier										
High	8	SH1 Mt Victoria Tunnel Fire Safety										
High	9	SH1 Terrace Tunnel Fire Safety										
High	10	SH2/SH58 Grade Separation										
High	11	Bus Service Improvements (1st year)										
Medium	12	SH1 Waikanae Grade Separation										
Medium	13	SH1 Ngauranga-Aotea Tidal Lanes and Hutt Road Bus Lanes										
Medium	14	Waterloo Quay Capacity Improvements										
Low	15	Rail Electronic Ticketing										
Low	16	SH58 Long-term Safety Upgrades										
Low	17	Westchester to Glenside Link										
Low	18	Masterton Eastern Bypass										

ADD KEY

Appendix B: Assessment of programme against NZTS objectives

PROJECT	NZTS OBJECTIVES					COMMENT
	ASSISTING ECONOMIC DEVELOPMENT	ASSISTING SAFETY & PERSONAL SECURITY	IMPROVING ACCESS & MOBILITY	PROTECTING & PROMOTING PUBLIC HEALTH	ENSURING ENVIRONMENTAL SUSTAINABILITY	
FIRST-PRIORITY ACTIVITIES						
Transport Planning – (eg. Statutory regional planning required to service the RTC)	✓	✓	✓	✓	✓	Strategic transport planning and RTC activities cross all NZTS objective areas.
State Highway Maintenance and Renewals	✓	✓	✓			Maintains the existing level of service on the state highway network to ensure safety does not deteriorate and access is maintained.
Passenger Transport Operations for New Committed Projects	✓	✓	✓	✓	✓	Essential to support committed new PT projects that have potential to significantly increase PT mode share with associated benefits across all NZTS objectives.
Significant Passenger Transport Maintenance and Renewals	✓	✓	✓	✓	✓	Maintains the existing capacity on the rail network.
SECOND-PRIORITY ACTIVITIES						
Transport Studies	✓	✓	✓	✓	✓	Strategic studies, feasibility studies, and scheme assessments – including SH1 Levin to Wellington Airport Roads of National Significance investigation.
Travel Demand Management - Regional Travel Behaviour Change programme, NZTA	✓	✓	✓	✓	✓	Economic and energy efficiency benefits, improved resilience, reduced emissions, improved travel choice, safer modes and safety in numbers.

PROJECT	NZTS OBJECTIVES					COMMENT
	ASSISTING ECONOMIC DEVELOPMENT	ASSISTING SAFETY & PERSONAL SECURITY	IMPROVING ACCESS & MOBILITY	PROTECTING & PROMOTING PUBLIC HEALTH	ENSURING ENVIRONMENTAL SUSTAINABILITY	
Community advertising, TA Travel Behaviour Change, safety programme, and community focussed activities						
Walking and Cycling Minor – includes Paraparaumu overbridge clip-on path, Mt Victoria tunnel walk/cycle improvements, and TA walk and cycle programmes.			✓	✓	✓	Activities to increase mode share and improve safety of active modes. Travel choices, health/fitness and emission reduction benefits.
State Highway Block Programme – primarily safety improvements		✓	✓			Improved safety of SH network, and therefore increased reliability of access throughout the region.
THIRD-PRIORITY ACTIVITIES						
Western Link Road Stage 1 (Waikanae to Paraparaumu) and Ihakara St Extension Package	✓	✓	✓	✓	✓	Improves local connectivity, eases congestion on SH1, reduces traffic conflicts, improves strategic network reliability, and improves walking/cycling network connectivity and level of service, potential for improving bus service links.
SH1 Basin Reserve Upgrade (includes elements of committed bus lanes improvement package) and Adelaide	✓	✓	✓	✓	✓	Significantly improves PT reliability and travel times, improves walking/cycling routes, reduces traffic conflicts, and improves efficiency and reliability of SH1.

PROJECT	NZTS OBJECTIVES					COMMENT
	ASSISTING ECONOMIC DEVELOPMENT	ASSISTING SAFETY & PERSONAL SECURITY	IMPROVING ACCESS & MOBILITY	PROTECTING & PROMOTING PUBLIC HEALTH	ENSURING ENVIRONMENTAL SUSTAINABILITY	
Road Capacity Improvements (Design)						
Rail Scenario 1 Package	✓	✓	✓	✓	✓	Improves passenger rail capacity, frequency and reliability. Improves freight capacity and speed. Some station and park n ride upgrades.
SH2 Melling Interchange and Melling Bridge Package	✓	✓	✓			Improves access and connectivity to the Hutt CBD from SH2 and western hills communities, reduced traffic conflicts.
Western Link Road Stage 3 (Paraparaumu to Raumati) and Southern Connection Package	✓	✓	✓	✓	✓	Improves links between commercial centres within Kapiti, eases congestion on SH1 one, reduces traffic conflicts, improves strategic network reliability, improves walking/cycling network connectivity and LOS, potential for improving bus service links. Safer connection to SH1.
Mackays-Paekakariki Wire Rope Barrier (SH1)		✓				Significant safety improvements - reduced severity of traffic accidents on SH1.
Moonshine-Silverstream Wire Rope Barrier (SH2)		✓				Significant safety improvements - reduced severity of traffic accidents on SH2.
Mt Victoria Tunnel Fire Safety	✓	✓				Reduces the impact on people as a result of fire in the tunnel. Reduces damage to the tunnel itself in the event of a fire, therefore decreasing the time this strategic route would be affected by closure.
Terrace Tunnel Fire Safety	✓	✓				Reduces the impact on people as a result of fire in the tunnel. Reduces damage to the tunnel itself in the event of a fire, therefore decreasing the time this strategic route would be affected by closure.
SH2/SH58 Grade Separation	✓	✓	✓			Significant safety improvements - reduced severity of traffic accidents. Improved access to a number of local roads (including walk/cycle facility).
Bus Service	✓	✓	✓	✓	✓	Improvement to current bus services to address peak capacity and some

PROJECT	NZTS OBJECTIVES					COMMENT
	ASSISTING ECONOMIC DEVELOPMENT	ASSISTING SAFETY & PERSONAL SECURITY	IMPROVING ACCESS & MOBILITY	PROTECTING & PROMOTING PUBLIC HEALTH	ENSURING ENVIRONMENTAL SUSTAINABILITY	
Improvements (region wide)						coverage issues. Increases PT mode share and accessibility.
SH1 Waikanae Grade Separation (Design)	✓	✓	✓	✓	✓	Reduced traffic conflict. Supports increased rail service frequency from Waikanae – improved pedestrian/cycling connections across SH1.
SH1 Ngauranga-Aotea Peak Period Tidal Flow Lanes and Hutt Road Bus Lanes Package	✓	✓	✓	✓	✓	Improves reliability and accessibility to Wellington City CBD from the north. Improved bus reliability and mode share from North Wellington suburbs. Improved cycle facilities along Hutt Road with bus lanes.
Waterloo Quay Capacity Improvements (Wellington CBD)	✓	✓	✓			Improves access to the Port and waterfront and supports development of this area. Improved safety of Intersections and crossings.
Rail Electronic Ticketing			✓	✓	✓	Improves ticketing systems for rail network and improves information collection – early first step towards wider integrated ticketing scheme.
SH58 Long-term Safety Upgrades (Design)		✓	✓			Improves safety for vehicles using this key east-west strategic link.
Westchester to Glenside Link (North Wellington)			✓			Improved connectedness and safety to strategic roads for North Churton communities.
Masterton Eastern Bypass (heavy vehicle bypass)	✓	✓	✓	✓	✓	More efficient movements of longer distance heavy traffic. Improved access to the rail log freight service at Waingawa. Reduce conflict with other movements by taking heavy traffic away from local roads, particularly through the town centre.

Appendix C: Activities included in state highway group allocations

	PHASE
WELLINGTON ROAD SAFETY GROUP	
SH1 Raumati Straight Improvements	Investigation
SH1 Raumati Straight Improvements	Design
SH2 Buchanans Road Intersection	Investigation
SH2 Buchanans Road Intersection	Design
SH1 Forest Lakes Safety Improvements	Investigation
SH1 Forest Lakes Safety Improvements	Design
SH2 Moonshine Road to Gibbons Safety Improvements	Investigation
SH2 Moonshine Road to Gibbons Safety Improvements	Design
Safety Retrofit 2009/12	Construction
Property Acquisitions 2009/12	Property
Scour Investigation 2009/12	Construction
Seismic Retrofit 2009/12	Construction
SH2 Melling Link / Block Rd Intersection Interim Improvements	Investigation
SH2 Melling Link / Block Rd Intersection Interim Improvements	Design
SH2 Melling Link / Block Rd Intersection Interim Improvements	Construction
Strategic Plan Initiatives 2009/12	Construction
WELLINGTON ROADING ROUTE EFFICIENCY GROUP ALLOCATION	
SH2 Norfolk Road Intersection	Investigation
SH2 Norfolk Road Intersection	Design
Rehabilitation Seal Widening 2009/12	Construction
SH1 Troy Street Intersection	Design
SH1 Troy Street Intersection	Construction
Otaki to Waikanae South Bound Passing Lane	Construction
WELLINGTON IMPROVED TRAFFIC MANAGEMENT GROUP ALLOCATION	
Pukerua Bay - Intersection & Pedestrian Facility Improvement	Construction
Pukerua Bay - Intersection & Pedestrian Facility Improvement	Design
Otaihanga to Waikanae Safety Improvements	Design
Otaihanga to Waikanae Safety Improvements	Construction
Johnsonville to Tawa lighting	Design
Kennedy Good Bridge to SH58 lighting	Investigation
Kennedy Good Bridge to SH58 lighting	Design
Plimmerton to Paremata Strategic Review	Investigation
Plimmerton to Paremata Strategic Review	Design
Plimmerton to Paremata Strategic Review	Construction
Improved Driver Information 2009/12	Construction
Electronic Warning Signs	Construction
WELLINGTON ROUTE SECURITY AND ENVIRONMENTAL GROUP	
Crash Reduction Studies 2009/12	Construction
Preventive Maintenance 2009/12	Construction
Scour Investigation 2009/12	Construction

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