greater WELLINGTON
REGIONAL COUNCIL
Te Pane Matua Taiao

If calling please ask for: Democratic Services

16 November 2017

Regional Transport Committee

Order Paper for meeting to be held in the Level 2 East meeting room, Westpac Stadium, Waterloo Quay, Wellington on:

Tuesday 21 November 2017 at 10.00am

Membership of Committee

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

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

Regional Transport Committee

Order Paper for Meeting to be held on Tuesday, 21 November 2017 in the Level 2 East meeting room, Westpac Stadium, Waterloo Quay, Wellington at 10.00am

Public Business

greater WELLINGTON
REGIONAL COUNCIL
Te Pane Matua Taiao

Report 17.316
29/08/17
File: CCAB-16-179

Minutes of the Regional Transport Committee meeting held in the Level 2 East meeting room, Westpac Stadium, Waterloo Quay, Wellington, on 29 August 2017 at 10:00am

Present

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

Also present

Cr Michael Duncan	Porirua City Council

Public Business

1 **Apologies**

Moved *(Mayor Wallace/ Mayor Napier)*

That the Committee accepts the apologies for absence from Cr Laidlaw, and Mayors Gurunathan and Tana.

The motion was **CARRIED**.

Noted: The Committee Chair advised the Committee that in the absence of the Porirua City Council member and alternate member, that Councillor Duncan was present. The Committee agreed that Councillor Duncan could participate in the meeting without voting rights.

2 **Declarations of conflict of interest**

There were no declarations of conflict of interest.

3 **Public Participation**

There was no public participation.

4 **Confirmation of the minutes of 30 May 2017**

Moved *(Mayor Patterson/ Mayor Napier)*

That the Committee confirms the minutes of 30 May 2017, Report 17.189.

The motion was **CARRIED**.

5 **Let's Get Wellington Moving programme update**

Oral presentation

Barry Mein, Programme Director, Let's Get Wellington Moving, gave a presentation on the progress of the Let's Get Wellington Moving programme.

The project team are at the "develop and test interventions and scenarios - concept/feasibility" phase. Recent progress of the programme includes modelling a "do minimum" scenario, documenting the case for change, testing different interventions, considering possible early interventions, and targeted stakeholder engagement. The Committee was presented with a map of the key areas that require addressing in the scenarios, and a broad overview of examples of intervention options.

The next steps in the programme include finalising a short-list of scenarios and assessing their performance against objectives in September-October, presenting the public engagement programme in November, and using the feedback to help to develop a preferred scenario and publish an implementation plan in early 2018.

6 **Progress report on projects in the Regional Land Transport Plan 2015**

Report 17.283 File: CCAB-16-170

Harriet Shelton, Manager, Regional Transport Planning, spoke to the report.

Moved *(Mayor Wallace/ Ms Speight)*

That the Committee:

1. *Receives the report.*

2. *Notes the content of the report.*

The motion was **CARRIED**.

7 **Proposed variation to the Wellington Regional Land Transport Plan 2015: Mt Bruce safety improvements**

Report 17.282 File: CCAB-16-169

Harriet Shelton, Manager, Regional Transport Planning, spoke to the report.

Moved *(Mayor Booth/ Mayor Napier)*

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 2015 be varied to include the proposed activities in Attachment 1 of this report.*

The motion was **CARRIED**.

8 **Proposed variation to the Wellington Regional Land Transport Plan 2015: Waterloo and Paraparaumu site purchase and development**

Report 17.301 File: CCAB-16-172

Harriet Shelton, Manager, Regional Transport Planning, spoke to the report.

Moved *(Mayor Wallace/ Deputy Mayor Holborow)*

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 2015 be varied to include the proposed activities in Attachment 1 of this report.*

The motion was **CARRIED**.

9 **NZTA projects update**

Oral presentation

Emma Speight, Regional Relationships Lower North Island Director, NZTA, gave an oral update on NZTA's projects. A timeline for the National Land Transport Programme was provided to the Committee, together with an explanation of the State Highway Investment Proposal. NZTA advised that they would provide the Committee with an update later in the year in relation to the Petone to Grenada Link Road.

The meeting closed at 10:39am.

B Donaldson
(Chair)

Date:

greater WELLINGTON
REGIONAL COUNCIL
Te Pane Matua Taiao

Report	**17.456**
Date	13 November 2017
File	CCAB-16-205
Committee	**Regional Transport Committee**
Author	**Jill Corrin, Senior Data Analyst**

Annual Monitoring Report on the Regional Land Transport Plan

1. Purpose

To present to the Regional Transport Committee (the Committee) the Annual Monitoring Report (AMR) that reports on the progress made in 2016/17 towards implementing the Regional Land Transport Plan 2015 (RLTP).

2. Background

The Land Transport Management Act 2003 (amended in 2013) requires the Committee to prepare an RLTP. The RLTP sets the strategic direction for a region's land transport network and replaces the Regional Land Transport Strategy. The monitoring requirements for the RLTP are set out in Appendix A of the Plan itself.

This is the third year of monitoring for the RLTP adopted in April 2015. The AMR for 2016/17 is a full AMR. This means the progress of all RLTP targets are included, with additional commentary from other transport and demographic indicators.

The report presents the latest data and information on the RLTP outcomes and measures. For most measures, this covers the timeframe up to 30 June 2017. The information referenced in the AMR is sourced from Greater Wellington Regional Council (GWRC), local councils, NZ Transport Agency, and Statistics New Zealand. GWRC data on public transport is collected as part of operational reporting requirements.

Not all data is updated annually. Some is only available after every census, and some measures, due to being new reporting indicators, have only two or three years of data to report on.

There are eight RLTP strategic objectives, and 20 RLTP outcomes, each with at least one measure and a 2025 target. By measuring each outcome, we can determine the level of overall progress in delivering the strategic objectives.

How the outcome is progressing was determined by the five-year trend for each measure (where data is available), so data either side of the baseline year will be included to allow trends to be discussed.

The AMR includes examples of projects and initiatives which are currently underway, or planned by the regional stakeholders, to achieve the objectives and key outcomes.

3. Comment

The methodology for monitoring three RLTP outcomes have been revised since the last AMR. These outcomes are:

- Reduced severe road congestion
- Improved reliability of strategic road network
- Improved freight efficiency.

The new methodology uses GPS data obtained from commercial vehicles. The travel time data is used to calculate the average vehicle speed for the road network, which is used to indicate levels of congestion. Travel time predictability is also derived from this data as a measure of reliability of the road network.

The results for 2016/17 show that progress has been made in reaching RLTP targets in the following measures:

- Public transport mode share
- Rail service punctuality
- Regional resilience with the adoption of a regional risk register.

Annual public transport boardings per capita is trending toward the target of 76 boardings per capita.

2016/17 results indicate that the following measures are trending away from the RLTP targets (based on the 5 year trend):

- Pedestrian mode share
- Transport generated emissions
- Private vehicle occupancy.

Some measures show a neutral trend. These are:

- Cycling mode share
- Per capita transport emissions.

For an overview on the progress of all the RLTP measures, please refer to the summary table in **Attachment 1**.

4. Communication

The AMR will be published on GWRC's website. It will also be distributed to key stakeholders and interest groups.

5. The decision-making process and significance

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

5.1 Significance of the decision

Officers have considered the significance of the matter, taking into account the Council's significance and engagement policy and decision-making guidelines.

This decision relates to the approval of a report that provides results from GWRC's programme of monitoring the region's land transport network. Accordingly, officers recommend that the matter be considered to have low significance.

Officers do not consider that a formal record outlining consideration of the decision-making process is required in this instance.

5.2 Engagement

Engagement on this matter is unnecessary.

6. Recommendations

That the Committee:

1. ***Receives*** *the report.*

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

3. ***Approves*** *the 2016/17 Annual Monitoring Report on the Regional Land Transport Plan as set out in Attachment 1.*

4. ***Delegates*** *to the Chair of the Committee the ability to make minor editorial changes to the 2016/17 Annual Monitoring Report on the Regional Land Transport Plan, as part of the design and publication process.*

Report prepared by:	Report approved by:	Report approved by:
Jill Corrin	**Harriet Shelton**	**Luke Troy**
Senior Data Analyst, Data and Analysis	Manager, Regional Transport Planning	General Manager, Strategy

Attachment 1: 2016/17 Annual Monitoring Report on the Regional Land Transport Plan

Attachment 1 to Report 17.456

2016/17 Annual Monitoring Report on the Regional Land Transport Plan

For more information, contact Greater Wellington Regional Council:

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October 2017

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Contents

Executive Summary

The strategic objectives and outcomes are an integral part of the Regional Land Transport Plan 2015 (RLTP) by providing the policy framework for investment and development in the region's transport network.

The strategic objectives and outcomes in the RLTP have been developed in response to the major transport challenges and issues facing the region. Each strategic objective has a set of desired outcomes and from these, specific performance measures, so that we can monitor and report on progress.

This Annual Monitoring Report (AMR) represents the third year of monitoring since the RLTP was adopted in April 2015. This report presents data and information on the 20 RLTP outcomes, each with at least one measure and target.

In Table 1 each outcome and measure is listed with the RLTP 2025 target and 2013/14 baseline for each measure. Progress for each measure is summarised under the columns:

2016/17 data: The latest results on the measure - if data is available.

Short term trend: Where the measure has less than five years of data – the trend is based on 2 to 4 years of results so trend is likely to change (colour coded according to key below).

5 year trend: Where the measure has at least five years of data, the long term trend is determined, and colour coding and arrows indicate the progress of the trend in relation to the RLTP and direction of results (using the Key below).

Comment – General comment on progress for this measure.

	Progress in relation to RLTP Target
	The general direction of the data trend is toward the target
↔	Neutral trend
	The general direction of the data trend is away from the target
	A new data series or no information at this time
↑	Results are increasing
↓	Results are decreasing
✓	RLTP Target reached

Table 1: Summary of RLTP measures for each strategic objective and outcome

Objective: A high quality, reliable public transport network							
Outcome	**Measure**	**2025 target**	**Baseline**	**2016/17 data**	**Short term trend**	**5 year trend**	**Comment**
Increased public transport use	Annual public transport boardings per capita	Increase to at least 76 boardings	72 boardings in 2013	73.4 per capita	↑	↑	1.6% increase in the last five years.
	Public transport mode share of journey-to-work trips (census)	Increase to at least 17.8%	16.6% in 2013		↑		Mode share increased from 2001 to 2013. Update available after 2018 Census.
	Public transport mode share of trips crossing Wellington City CBD cordon (AM peak)	Increase to at least 34.7%	33.1% in 2013	34.7%	↑	↑	Mode share target has been met – aim to now maintain or increase mode share.
Improved public transport accessibility for all	Population living within 500m of a core bus service or 1km of a railway station (census)	Improvement toward at least 50%	41.6% in 2013		↔		The 2006 & 2013 Census results for this measure show no change.
	Population living within 500m of any bus stop or 1km of a railway station.	Improvement toward at least 88%	87.6% in 2013		↔		2016 estimates indicate small increases in accessibility but 2018 Census data needed confirm results.
	Accessibility to public transport network for all users	Continual improvement in physical accessibility and standards of vehicles, parking and facilities.		250 additional park and ride spaces	↑	↑	Accessibility to PT services continues to improve.
Improved quality of public transport	Public transport vehicle fleet emissions	At least a 50% reduction in emissions	2014 emissions 29.6 g/km^3	28.3 g/km^3	↓		Small increase in emissions this year but 4 year trend shows decrease
	Overall satisfaction with the Wellington region's public transport system (all modes) advances to 90%.	At least 90%	83% (2014)	86%	↑		Level of satisfaction with PT increased over four years
Improved public transport reliability and journey times	Peak period public transport travel times on core routes	A continuous improvement on core routes	bus travel times: 41 min AM & 40 min PM (2014)	37.6 minutes AM 39.5 minutes PM	↓		Travel times gradually decreased over four years
	Peak period bus travel time variability on core routes	A continuous improvement in variability along core routes	Ave lateness: 3.8 minutes AM 3.2 minutes PM (2014)	3.2 minutes AM 3.3 minutes PM	↔		Little to no change in travel time variability
	Rail service punctuality (trains arriving at final destination within 5 minutes of scheduled arrival time)	At least 96% of services reach destination within 5 mins of timetabled time	94% in 2013	96.6%	↑	✓	Punctuality rating has met the target. In future this measure will include all key stations to report on punctuality.

Outcome	Measure	2025 target	Baseline	2016/17 data	Short term trend	5 year trend	Comment
Objective: A reliable & effective strategic road network							
Reduced severe road congestion	Rolling average peak period travel speeds on selected strategic routes	A 10% increase in 3 year rolling average travel speed	36 kph AM 41 kph PM (2016)	34 kph AM 39 kph PM	↓		Short term trend shows travel speed decreasing
Improved reliability of the strategic road network	Average peak travel time predictability on selected strategic routes	A 10% increase in the 3 year rolling average predictability	64 % AM 66% PM (2016)	61 % AM 60% PM	↓		Short term trend shows travel speed predictability decreasing
Objective: An effective network for the movement of freight							
Improved freight efficiency	Rolling average all-day travel speeds on important regional freight routes	A 10% increase in average travel speed	61 kph inbound, 58 kph outbound (2016)	61 kph Inbound 57 kph Outbound	↔		Small to no change in travel speed
	Average all-day travel speed predictability on important regional freight routes	A 10% increase in travel time predictability	86% inbound 85% outbound (2016)	87% inbound 85% outbound	↔		Small to no change in predictability
Increased proportion of freight moved by rail	Percentage of long distance freight volumes moved by rail	An increasing proportion of freight moved by rail	18.3 million tonnes (2012)	-	↑		Trend up to 2012 shows rail freight volumes increasing, next MOT survey in 2018.
Objective: A safer system for all users of our regional road network							
Improved regional road safety	Killed and seriously injured totals, measured on an annual basis against a 5-year rolling average (CAS data)	At least a 50% reduction in 5 year average	183.4 (2013)	170 deaths or seriously injured	↓	↓	8% decrease compared to the baseline.
	Total casualties on an annual basis against a 5-year rolling average (CAS data)	At least a 50% reduction in 5 year average	1079.8 (2013)	921 casualties	↓	↓	A 9% decrease in number of casualties compared to the baseline.
Increased safety for pedestrians and cyclists	The number of vulnerable road users (cyclists and pedestrians) killed and seriously injured annually against a 5-year rolling average (CAS data)	At least a 50% reduction in 5 year average	56.5 (2013)	50 deaths or serious injuries	↓	↓	A 6% decrease compared to baseline

An increasingly resilient transport network							
Outcome	**Measure**	**2025 target**	**Baseline**	**2016/17 data**	**Short term trend**	**5 year trend**	**Comment**
Improved transport infrastructure resilience to disruption from unplanned events	Proportion of region covered by an adopted regional risk register	100% - risk register by 2017 and agreed prioritisation methodology by 2019		Up-to-date regional risk register produced	✓	✓	The risk register provides a list of regional network priorities. The RLTP target has been reached.
A transport network that supports the restoration of access and regional recovery after a major event	Estimated time to reopen key road connections to and within the region and to key recovery facilities.	Continuous reduction in number of days to reopen the transport network	Existing emergency plan estimates (2014)		↑	↑	New projects planned or under construction will help to improve resilience and reduce the recovery time.
Reduced regional economic risk	Proportion of region covered by an adopted and comprehensive regional restoration and emergency plan	100%	Existing regional restoration emergency plans(2014)		↔	↔	Ongoing work by the CDEM Group
Objective: A well planned, connected and integrated transport network							
Improved land use and transport integration	Population living within 500m of any bus stop or 1km of a railway station	Continual improvement towards 88%	87.6% in 2013		↔		Estimates indicate a small increase in accessibility but 2018 census data needed confirm results.
Improved integration between transport modes	Number of secure cycle parking spaces at railway stations	Increase by 50%	294 cycles spaces (2013)	Total of 361 cycle parking spaces	↑	↑	Cycle parking spaces are added to facilities regularly - an additional six cycles spaces this year.
Objective: An attractive and safe walking and cycling network							
Increased mode share for pedestrians and cyclists	Proportion of journey to work trips by walking	13.6% of journey to work trips	11.6% in 2013		↑		A slow upward trend from 2001 & 2013 census results
	Proportion of journey to work trips by bike	4.6% of journey to work	2.9% in 2013		↑		A slow upward trend from 2001 & 2013 census results.
	Proportion of urban trips by walking	20.1% of trips crossing the CBD cordon	18.4% in 2013	17.8%	↔	↓	Pedestrian mode share is unchanged this year with a slight downward trend over last five years.
	Proportion of urban trips by bike	4.6% of trips crossing Wellington CBD cordon	2.6% in 2013	2.6%	↔	↔	Cycling mode share is unchanged this year with little changed for the last 5 years.
Improved level of service for pedestrians and cyclists	Perception of level of service for cyclists and pedestrians	95% and 60% level of service (walking & cycling)	Walking 90% Cycling 50% (2013)	Walking 85% Cycling 44% (2015 survey)	↓	↓	The perceived of level of service for cyclists and pedestrians are both showing a downward trend.
Increased use of active modes for journeys to school	Use of active modes in journeys to school for those participating in the School Travel Plan programme.	Continually increasing use of active modes	27% walking, 13% cycle, scooter or skateboard (2013).	26% walking 14.5% cycle or scooter (2014)	↔	↑	Online reporting tool for schools to record student travel began this year. New reporting on this measure will be available from 2018.

Objective: An efficient and optimised transport system that minimises the impact on the environment							
Outcome	**Measure**	**2025 target**	**Baseline**	**2016/17 data**	**Short term trend**	**5 year trend**	**Comment**
Reduced harmful emissions from transport	Transport generated emissions (per capita)	15% reduction in annual per capita CO_2 emissions	2.18 tonnes per capita (2013)	2.19 tonnes per capita	↔	↔	Small increase in emissions per capita of 0.2% since baseline year.
	Transport generated emissions (absolute)	10% reduction in total annual CO_2 emissions	1,062 kilotonnes (2013)	1,123 kilotonnes	↑	↑	6% increase in emissions since the baseline year.
	Concentrations of harmful transport-generated pollutants	A reduction in the average conc. of harmful transport emissions	22.4 µg/m^3 (2013)	20.8 µg/m^3	↓		Data series began in 2013, NO_2 emission levels have declined in the first 3 years of results.
Increased private vehicle occupancy	Peak period private vehicle occupancy	Gradual increase in private vehicle occupancy to 1.45	1.39 people per vehicle (2013)	1.35	↔	↓	Unchanged in the last two years and downward trend overall.

Highlights of 2016/17

A number of major projects and milestones occurred during the 2016/17 year:

- The start of the first Wellington Public Transport Operating Model (PTOM) performance based partnering contract with rail operator Transdev, which started in July 2016.
- Bus tendering process completed with Tranzit and Uzabus signing new partnership based contracts. This will result in a new regional fleet of predominantly Euro 6 emission and electric buses.
- In Kapiti, the MacKays to Peka Peka Expressway opened on 24 February 2017.
- In early 2017 The Let's Get Wellington Moving (Ngauranga to Airport) programme held a series of stakeholder and public workshops to obtain feedback and views on a number of focus areas for the project. A selection of illustrative scenarios that will deliver transport solutions will be released for public consultation in November 2017.

1 Introduction

The aim of the Annual Monitoring Report 2016/17 (AMR) is to report on the progress of the performance measures and targets identified in the Regional Land Transport Plan 2015 (RLTP) [1].

The RLTP sets out the strategic direction for land transport for the next 30 years and brings together a series of existing strategies and corridor plans using a business case approach. This includes the regional programme which sets out the transport related activities and projects from 2015-2021.

The strategic objectives and outcomes in the RLTP have been developed by identifying and responding to the major transport challenges and issues facing the region. Each strategic objective has a set of desired outcomes and these are the outcomes that we measure so that we can report on progress. The regional programme includes a wide range of projects. The progress of these projects will help move the region towards achievement of the outcomes sought by the RLTP.

This report presents progress on a range of transport-related outcomes both within the region and across its boundaries to provide a picture of regional performance from a transport perspective. There are eight sections in this report that cover each of the RLTP strategic objectives. There are 20 RLTP outcomes, each with at least one measure and target. By measuring each outcome we can determine the level of overall progress in delivering the 8 strategic objectives. On the following page **Table 2** lists the eight strategic objectives and the corresponding outcomes.

This is a full AMR, which means reporting on the progress of all RLTP targets in relation to baseline data. As well, additional commentary from other transport indicators and demographic data are included in the report. These indicators (called related outcomes) provide supplementary information in each of the objective areas, e.g. Vehicle kilometres travelled (VKT), sea freight volumes, and motor vehicle accidents. In Appendix 1, regional demographic data (e.g. population, employment and housing trends) provides some context to the trends presented in the report.

Within each section of the report is a table which includes the strategic outcomes, measures and targets, and progress made on the RLTP measures.

A measure is usually illustrated by a figure or table. In the figure, results are presented and where possible a trend-line is produced by drawing a line between the first and fifth year data points to simplify and indicate the general direction of the data forward five years to 2022. The five year trend-line is illustrated as the black dotted line. Some of the measures are new and so five years of data is not yet available. The RLTP target is illustrated as a data point at 2025 with a dotted line (usually orange) connecting the latest result (for the measure) to the target.

At the end of each chapter is a section called 'The progress made so far on this objective'. This provides a connection between objectives, outcomes and transport related projects. It is a summary providing examples of projects and initiatives which are currently underway or planned by the regional stakeholders (e.g. local councils, New Zealand Transport Agency (NZTA)) to achieve the RLTP objectives and outcomes.

[1] The Land Transport Management Act 2003 (amended in 2013) required the Regional Transport Committee (RTC) to produce a Regional Land Transport Plan (RLTP). Wellington's RLTP 2015 sets the strategic direction for a region's land transport network and replaces the Regional Land Transport Strategy (RLTS) 2010-40.

Table 2: RLTP 2015 Strategic objectives & outcomes

	Strategic Objectives	Outcomes
Chapter 2	**A high quality, reliable public transport network**	Increased public transport use
		Improved public transport accessibility for all
		Improved quality of public transport
		Improved PT reliability and journey times
Chapter 3	**A reliable and effective strategic road network**	Reduced severe road congestion
		Improved reliability of the strategic road network
Chapter 4	**An effective network for the movement of freight**	Improved freight efficiency
		Increased proportion of freight moved by rail
Chapter 5	**A safer system for all users of our regional road network**	Improved regional road safety
		Increased safety for pedestrians and cyclists
Chapter 6	**An increasingly resilient transport network**	Improved transport infrastructure resilience to disruption from unplanned events
		A transport network that supports the restoration of access and regional recovery after a major event
		Reduced regional economic risk
Chapter 7	**A well planned, connected and integrated transport network**	Improved land use and transport integration
		Improved integration between transport modes
Chapter 8	**An attractive and safe walking and cycling network**	Increased mode share for pedestrians and cyclists
		Improved level of service for pedestrians and cyclists
		Increased use of active modes for journey to school
Chapter 9	**An efficient and optimised transport system that minimises the impact on the environment'**	Reduced harmful emissions from transport
		Increased private vehicle occupancy

2 A high quality reliable public transport network

What is the latest on this objective?

This section discusses transport outcomes concerned with public transport, focusing on increasing patronage, reliability and accessibility.

Outcome	Measure	Baseline	2025 target	2016/17 Comment
Increased public transport use	Annual public transport boardings per capita	72 boardings per capita in 2013	Increase to at least 76 boardings per capita	1.6% growth in the last five years.
	Public transport mode share of journey-to-work trips (census)	16.6% in 2013	Increase to at least 17.8%	Mode share increases from 2001 to 2013
	Public transport mode share of trips crossing Wellington City CBD cordon (AM peak)	33.1% in 2013	Increase to at least 34.7%	Mode share target has been met – aim now to maintain or increase mode share.
Improved public transport accessibility for all	Population living within 500m of a core bus service or 1km of a railway station (census)	41.6% in 2013	Improvement toward at least 50%	2006 & 2013 Census results show no change
	Population living within 500m of any bus stop or 1km of a railway station.	84.9% in 2013	Improvement toward at least 88%	Estimates indicate small increases in accessibility but 2018 census data needed confirm results.
	Accessibility to public transport network for all users	2013 standards[2]	Continual improvement	250 additional park & ride spaces and changes to the Metlink website are examples of improved accessibility for customers this year.
Improved quality of public transport	Public transport vehicle fleet emissions	2013 emissions 29 g/km^3 in 2013	At least a 50% reduction in emissions	Small increase in emissions this year but 4 year trend shows decrease
	Overall satisfaction with the Wellington region's public transport system (all modes) increases to 90%.	83% in 2014	At least 90%	Level of satisfaction with PT increases over four years
Improved public transport reliability and journey times	Peak period public transport travel times on core routes	41 min AM & 40 min PM (2014)	A continuous improvement on core routes	Travel times gradually decrease over four years
	Peak period bus travel time variability on core routes	3.8 minutes AM 3.2 minutes PM (2014)	A continuous improvement in variability along routes	Little to no change in variability
	Rail service punctuality (trains arriving at final destination within 5 minutes of scheduled arrival time)	94% in 2013	At least 96% of services reach destination within 5 mins of timetabled time	Punctuality rating has met the target. Methodology for measuring punctuality has been revised to include key stations.

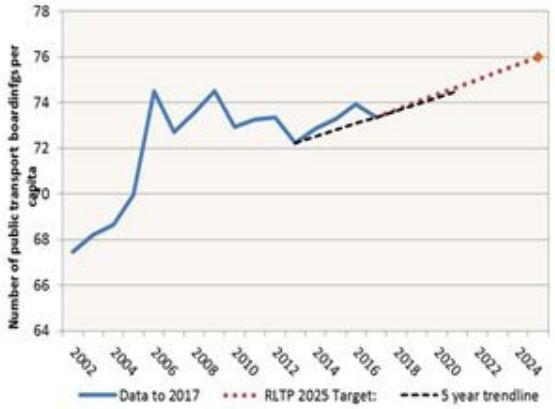
2.1 Increased public transport use

The Wellington region has a high quality, well used public transport network of bus, train and harbour ferry services. Wellington residents are high users of public transport with New Zealand's highest number of public transport boardings per capita and high mode share compared to other regions (see table 3 in section 2.5).

Figure 1 presents the annual number of public transport trips per capita taken by train, bus and ferry. It is calculated using annual public transport patronage and regional population. In 2017, there were 73.4 public boardings per capita which represents an increase of 1.6% in the last five years. The figure also illustrates the RLTP target of 76 boardings per capita by 2025.

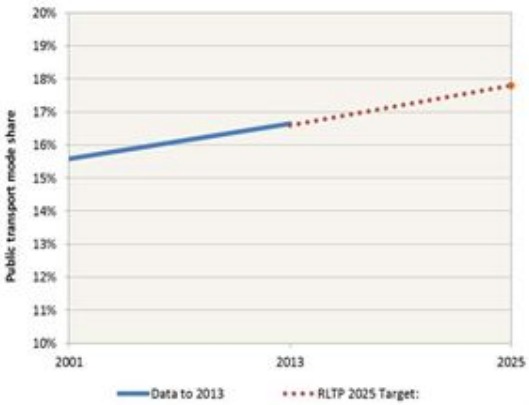
[2] 2013 standards of vehicle infrastructure parking and facilities as captured by the RPTP and the Rail asset management plan

Figure 1: Annual public transport boardings per capita



Data source: Metlink, GWRC

Figure 2: Public transport mode share



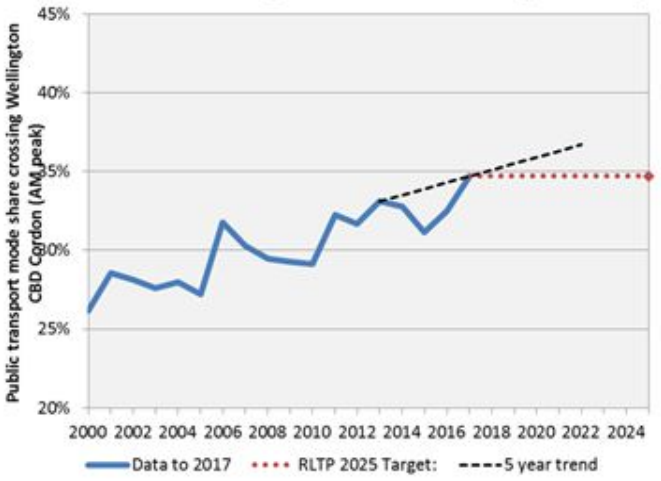
Data Source: Statistics NZ

The second measure for increased public transport participation comes from the journey to work data from the Census. Figure 2 shows public transport mode share was 16.6% in the region in 2013 and the RLTP target is at least 17.8% mode share in 2025. An update on this measure will be available after the next census.

Public transport mode share is also measured using the annual March cordon survey. This is a count of the people entering the Wellington City CBD by public transport during morning peak travel times. In the same month Wellington City Council (WCC) commissions a survey that counts vehicles, pedestrians and cyclists crossing into the Wellington City CBD cordon during morning peak. The mode counts from the two surveys are used to work out mode share for the Wellington CBD.

Figure 3 shows public transport trips crossing the Wellington City CBD cordon during peak hour. In 2017 the mode share for public transport is 34.7%; this is a 6.8% increase since last year. Both bus and rail cordon passenger numbers increased this year with bus passengers the greater share at 5.7%, rail 0.1%. This year's mode share has reached the RLTP target of 34.7%. Going forward the target is to sustain this level or increase mode share for public transport.

Figure 3: Public transport mode share of trips crossing Wellington CBD and RLTP target



Data source: GWRC Wellington CBD cordon survey

2.2 Improved public transport accessibility for all

Improving access to public transport is monitored using two outcomes that measure the proportion of the population living in the vicinity of public transport. The first measure looks at those residents within 500m of core bus route and 1km from any railway station; in 2013 this was 42%, the same result in 2006. Secondly those residents living 500m within any bus stop and 1 km from a rail service; in 2013 this was 87.6%. This is a small drop from 89% in 2006.

The next update will be available after the next census in 2018. Changes to the bus network in 2018 and ongoing service reviews will influence the progress of these two outcomes and improve access to public transport. Population growth will also affect this measure; recent population growth particularly in Wellington CBD has slightly increased the proportion living in vicinity of public transport.

The key elements to accessibility are the provision of information, facilities, infrastructure and services and a close proximity to transport services. An example of improving infrastructure is the new message centre on the Metlink website. This allows customers to subscribe to receive messages on their service on timetabling and updates. The Metlink website has been modified to be more accessible to visually impaired users and now exceeds Government accessibility standards.

There are a number of examples of improvements to infrastructure and facilities completed in the 2016/17 year, please refer to section 2.6.

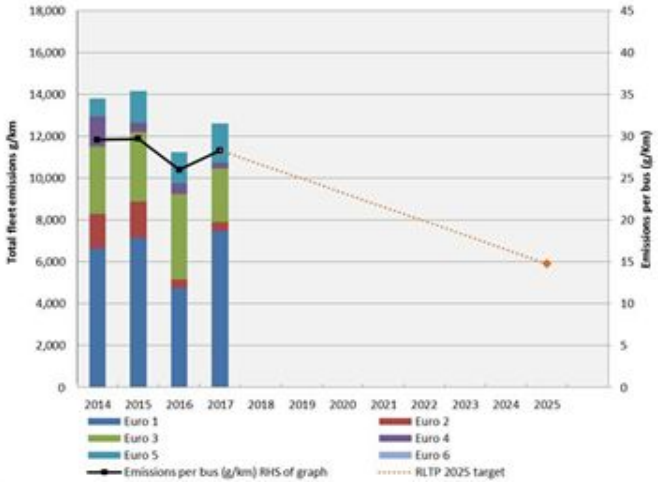
2.3 Improved quality of public transport

There are two measures used in the RLTP to assess the quality of public transport in the Wellington region. These are: public transport vehicle fleet emissions[3] and overall satisfaction with the region's public transport system.

Figure 4 shows bus fleet emissions for Euro type buses 1-5. The composition of the vehicle fleet[4] varies during the year, some of the changes are permanent others are to do with available supply in the region. In the year to July 2017 there was a drop in the number of Euro 3 type and increase in Euro 1 buses. There is a consistent increase in Euro 5 buses in the last four years as the fleet transitions to new vehicles.

The black line in **Figure 4** shows the average emissions per bus; in 2017 this was 28.3 g/km (units are on the right-hand side of figure). Average emissions per bus have increased in the last year but dropped by 4% from 2014 to 2017. The RLTP target is for a 50% reduction in fleet emissions.

Figure 4: Bus fleet emissions and RLTP target



Data source: GWRC

The electric trolley buses will be decommissioned from the bus fleet in 2017 and these buses will temporarily be replaced with diesel powered buses (from existing stock). In 2018 from July, new Euro 6 and electric hybrid buses will be introduced into the bus fleet as the new regional bus contracts begin.

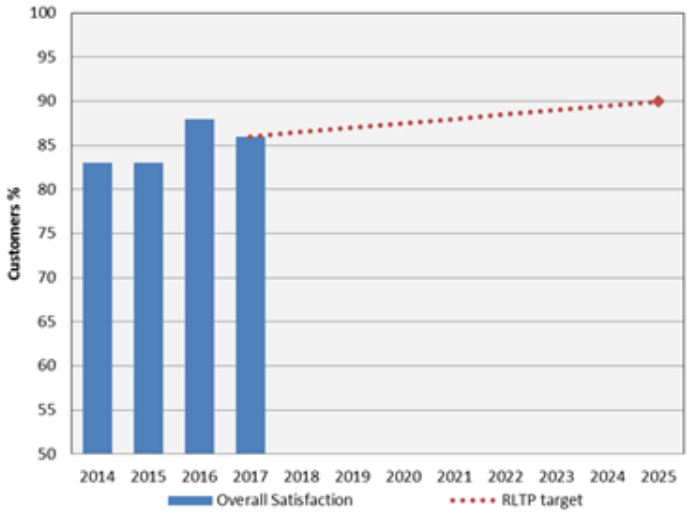
[3] Bus Emissions are the sum of CO, CO_2, HC, NO_X and PM_{10} emissions.
[4] The bus fleet also includes a range of pre-1995 makes/models referred to as non-euro; these buses are excluded from fleet emission calculations because emission rates for these vehicles are not available.

The new buses will replace approximately half the regional fleet with further replacements of old with new in following years. Transport emission levels will begin to reduce significantly as the new low emission buses outnumber the older euro models from 2018/19.

The second measure designed to recognise public transport quality is customer satisfaction. The Metlink annual customer satisfaction survey asks passengers to rate overall satisfaction for the region's public transport network. This covers fleet, transport facilities, on-time performance and customer service.

Figure 5 shows the results of the customer satisfaction survey from 2014-2017. The 2017 Metlink survey found that 86% of customers were generally satisfied with the public transport service; this is a 5% decrease on the result[5] for the previous year (due to a significant jump in results last year) but customer satisfaction is trending overall toward the target. The RLTP target for this outcome is to achieve at least 90% overall satisfaction with the public transport for the region.

Figure 5: Customer satisfaction with public transport



Data source: Metlink

2.4 Improved public transport reliability and journey times

There are three measures used in the RLTP to assess public transport reliability and journey times in the Wellington region. These are: peak period public transport travel times on core routes, peak period bus travel time variability on core routes and rail service punctuality.

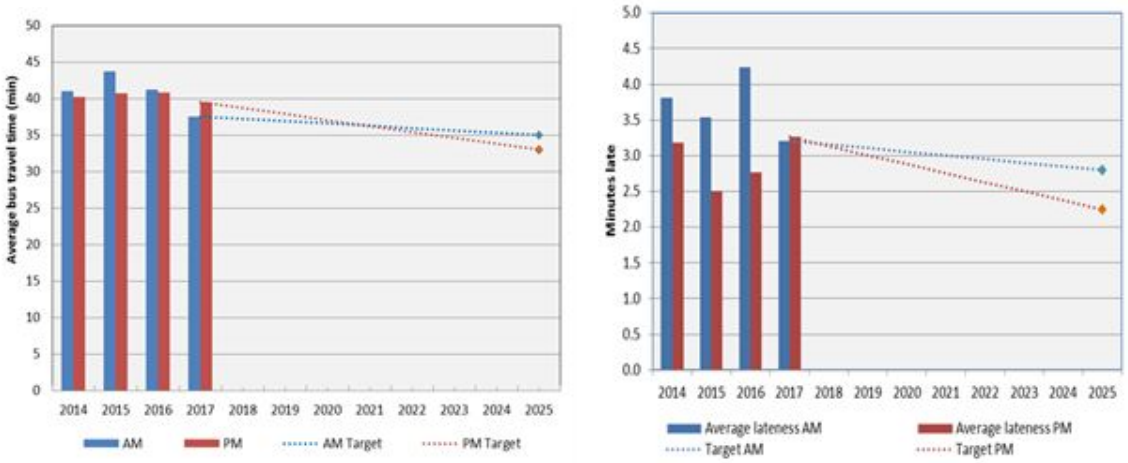
The Metlink network consists of three layers: core routes, local routes and targeted services. The **core routes** are the urban rail network and frequent bus services that form the network's backbone, linking areas of high demand with high-capacity, direct services with extensive operating hours[6].

Figure 6 shows results for bus travel time on core routes during peak AM and PM hours (2014-2017). The data series begins in 2014 due to a change in methodology. In 2017, travel times during the AM peak average 37.6 minutes and PM peak average 39.5 minutes each. Bus travel times have both fallen slightly in AM and PM peak since 2014. The RLTP target is for continuous improvement in PT travel times to 2025.

[5] The Metlink survey has undergone changes to the methodology, so earlier survey results on customer satisfaction are not compatible with surveys for 2014 onwards.

[6] The Core bus routes used to measure travel time & lateness are routes: 1,3,11,110,120 and 130

Figure 6 Average bus travel times and average lateness on core routes at am and pm peak.



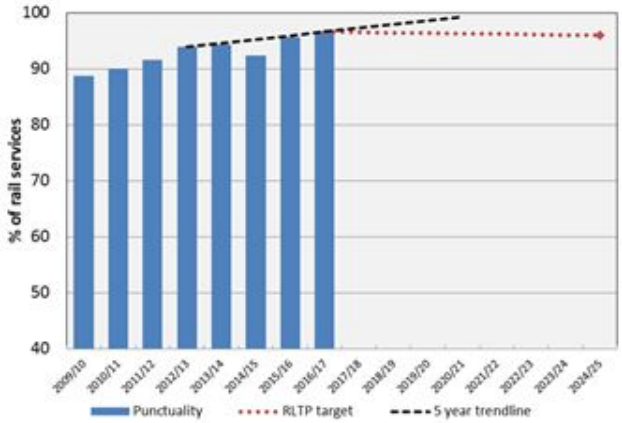
Data source: GWRC

The second measure for this outcome examines average lateness to represent variability of bus times on core routes. Comparing the results for variability between 2014 and 2017 there are minor changes; a decrease in variability in AM peak from 3.8 minutes to 3.2 minutes and a small increase from 3.2 minutes to 3.3 minutes in the PM peak.

Figure 7 shows the percentage of passenger rail services in the region which run to time. A train which departs from or arrives at Wellington Railway Station within five minutes of scheduled time is defined as 'on time'.

The trend-line for rail punctuality (black dotted line) shows an upward trend for the last five years. Last year rail punctuality was 95%[7] for trains arriving and departing from Wellington Railway Station. In 2016/17, 96.6% of train services were on time which equals the RLTP target of 96% punctuality. Going forward the target will be to maintain this high level of punctuality.

Figure 7 Percentage of rail services arriving or departing on time (2010-2017)



Data source: GWRC

In the last year the methodology for measuring rail service punctuality has been broadened to include all key stations[8] (previously it was just the Wellington station). The punctuality rating refers to trains arriving at stations on time and less than five minutes late. The punctuality rating for 2016/17, using the

[7] Differences between actual and scheduled arrival and departure times are averaged across the financial year to calculate punctuality.
[8] Under the new operating contracts (with Transdev) revised performance measures were introduced in 2016.

new methodology, was 88.3%. Both this new measure and the current RLTP measure will be monitored in future AMRs.

2.5 Related Outcomes

Accessibility to public transport services has increased through the Total Mobility scheme. This scheme assists eligible people with a permanent disability or impairment to access transport services. This assistance is provided in the form of subsidised door to door transport service wherever scheme transport providers operate. The number of active mobility customers in 2017 was 10,047 this is an increase of 42% since 2010 (7,090 customers).

Mode share at peak times for journey to work is shown in **Table 3** for selected regions. In the Wellington region 20% of trips to work involve public transport compared to Auckland (the next highest PT mode share) at 7%. Mode share results for 2015-17 (from the HTS) are due to be updated at the end of this year.

Table 3: Mode share for journey to work (2010-2014)

MODE	Auckland	Waikato	Wellington	Canterbury
Drive	75%	81%	53%	75%
Drive + walk	2%	3%	7%	4%
Passenger	8%	7%	6%	7%
Passenger + walk	1%	1%	2%	0%
Walk only	3%	5%	6%	3%
Cycle	1%	3%	3%	7%
PT/ walk or PT	7%	0%	14%	3%
PT/ car or PT/ car/ walk	2%	0%	6%	0%
Other	0%	0%	1%	1%
Total	100%	100%	100%	100%

Data source: Household Travel Survey, Ministry of Transport.

2.6 Progress made so far on this objective:

Examples of the ongoing investment in public transport infrastructure and accessibility:

- Expanding park and ride facilities for the train network will enable growth in rail patronage and extend the reach of the rail network. In the last year a new park and ride facility at Waikanae with 250 parks was opened. Additions to existing park and ride spaces were provided in Trentham and Upper Hutt.
- Under the new and renewal bus shelters programme, in the last year, 61 new or upgraded bus shelters have been installed in the region.
- Accessibility to public transport also relies on good customer information, publications and on-line channels such as the Metlink website. Improvements to the website include additional features on journey planner, messaging and printable timetables.
- The website won an outstanding achievement award in 2016 for ease of use, content and design.
- A new Metlink commuter app was introduced in the last year; part of the functionality is to allow customers to receive messages via push notifications. To June 2017 the app has 22,000 downloads.
- The Real Time Information (RTI) system has been operational since early 2016. There is ongoing work to extend the RTI service in the region e.g. five new signs were installed in early 2017.
- The Matangi train fleet replacement was completed in 2016; this included new accessibility features on all Metlink metro services. These features include level access boarding, wheelchair spaces, seating with increased width and leg room (the green seats in the low-floor section of each carriage) and visual and audio next stop announcements.

3 A reliable and effective strategic road network

What is the latest on this objective?

This section discusses transport outcomes that relate to the strategic road network, including road congestion and travel times.

Outcome	Measure	Baseline	2025 target	Comment
Reduced severe road congestion	Rolling average peak period travel speeds on selected strategic routes	Average speed of 35.8 kph AM 40.8 kph PM (2016)	A 10% increase in 3 year rolling average travel speed	Short term trend shows travel speed decreasing
Improved predictability of the strategic road network	Average peak period travel time predictability on selected strategic routes	64.7% AM, 66.4% PM (2016)	At least a 10% increase in the 3 year rolling average travel time predictability	Short term trend shows travel speed predictability decreasing

3.1 Reduced severe road congestion and improved reliability of strategic road network

Strategic routes consist of state highways and high volume regional roads. The strategic network serves an important role for both inter-regional long distance trips and short to medium distance trips within the region. It provides access and connectivity for people and goods to key regional destinations.

During 2015 changes were made by NZTA to how they monitor travel time in the region. New technology and a revised methodology have been adopted for the key transport routes[9] for monitoring purposes. This means the data prior to 2014 is not comparable to the current travel time results which began in mid-2014.

The new methodology uses GPS data obtained from commercial vehicles (including a mix of light, medium and heavy). Travel time data is used to calculate the average vehicle speed for the road network. The performance measures are based on March weekday average travel time and speeds for inbound AM peak and outbound PM peak vehicles on the six routes. This is used to indicate levels of congestion - as increasing travel speed over time implies that traffic is less congested.

The second measure (also a change in methodology) is travel time predictability (previously variability). Predictability is a measure of travel time reliability and consistency and is therefore appropriate for measuring progress for this RLTP outcome: 'Improved reliability of the strategic road network'. The measure indicates how well customers can predict their journeys based on typical historic performance e.g. if they left their home or work the same time every day, could they estimate how long their trip would take, or would it vary every day.

To measure predictability, a baseline target is created for each part of the road, for every 15 minutes of the day. This baseline is compared against the targets every 15 minutes, every weekday. A high percentage represents a high level of consistency of customer experience. A low percentage means that a customer will have difficulty estimating how long it will take, due to the fluctuation in day to day variation in travel time and delays.

[9] Previous analysis used data from 6 strategic roads, these were; Waikanae to Airport, Upper hutt to Wellington CBD, SH58 to Paramata to Haywards hill, Karori to Bowen St., Wellington Station to Island bay and Wainuiomata to Petone.

Figure 8: The six strategic routes for monitoring this target:

Waikanae to Wellington Airport

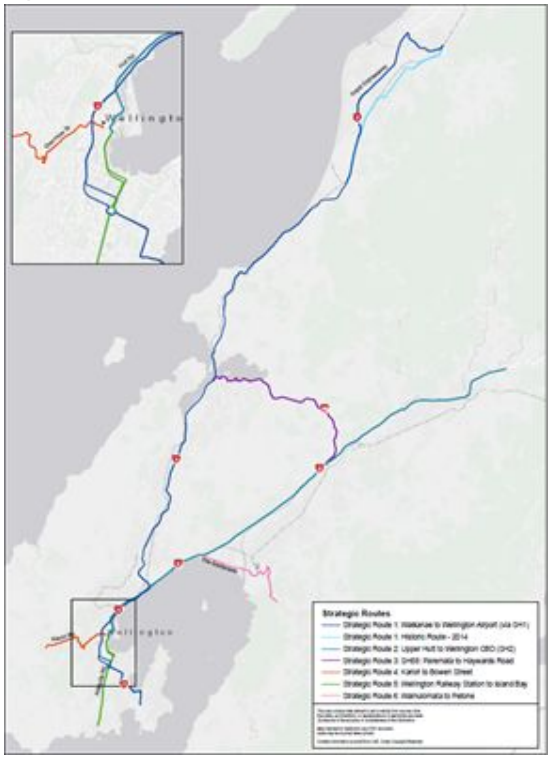
Island Bay to Wellington Railway Station

Wainuiomata to Petone

Upper Hutt to Wellington CBD

SH58 Paremata to Haywards Road

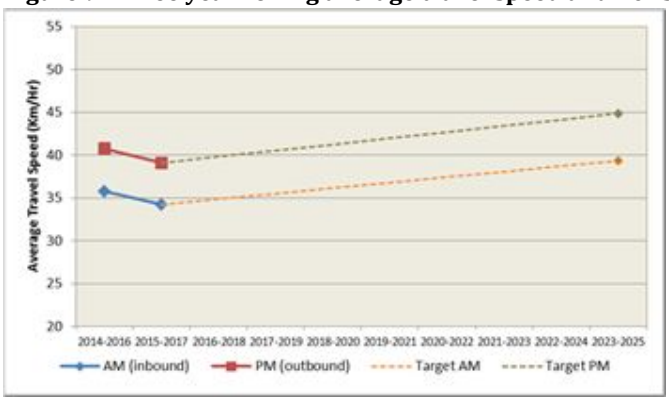
Karori to Bowen Street



3.1.1 Average travel speed on strategic routes

Figure 9 shows the average travel speed and RLTP target for the six strategic routes. The target is to increase the baseline travel speed by 10%. The 2016 baseline for AM inbound and PM outbound traffic is 35.8 and 40.8 kph respectively (a three year rolling average). The travel speed for inbound travel has been decreasing since the beginning of this series, highlighted by the rolling average. Initial findings indicate that traffic congestion on these routes is not improving.

Figure 9: Three year rolling average travel speed and 2025 targets



Data source: BECA

The average travel speed is calculated for each of the six strategic routes using GPS data in vehicles during March each year. **Figure 10 & Figure 11** shows the average travel speed across all 6 routes in AM and PM peak times[10]. In the AM inbound group, the Karori to Bowen street route has changed the most over the four years; with a drop in speed from 31 km to 19 km. In the outbound PM peak, Bowen Street to Karori and SH58 routes show the least change in travel speed over the four years.

[10] The northern section of the Waikanae to Wellington airport route changed in 2017 due to the opening of the Kapiti expressway.

Figure 10: Average travel speed for inbound am peak

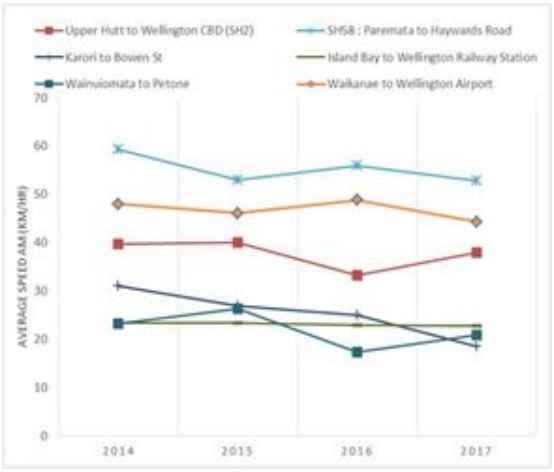
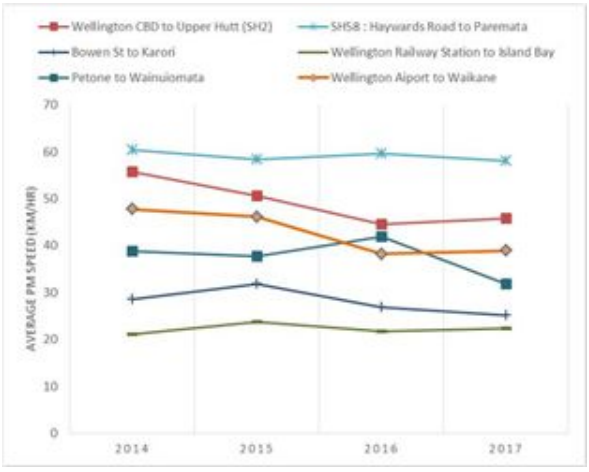


Figure 11: Average travel speed for outbound pm peak



Data source: BECA

3.1.2 Travel time predictability

Travel predictability (previously variability) is the second measure for this RLTP objective and is calculated using travel time predictability for each of the six strategic routes. Predictability measures the travel times against the baseline to determine how consistent or reliable the travel time is for each route. The higher the predictability rating the more consistent the travel time is for the route.

In **Figure 12** the average peak travel time predictability for the 2017 is 61% inbound (AM peak) and 60% outbound (PM peak). Increased congestion during the peak periods manifests in decreased travel speed and also in decreased predictability of travel time. The target is a 10% increase on the 2016 baseline result, this is 71.2% (AM inbound) and 73.0% (PM outbound) predictability over the 6 strategic routes.

Figure 12: Predictability for strategic routes & RLTP target

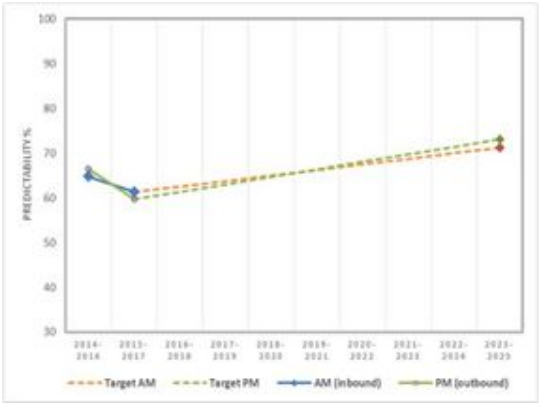
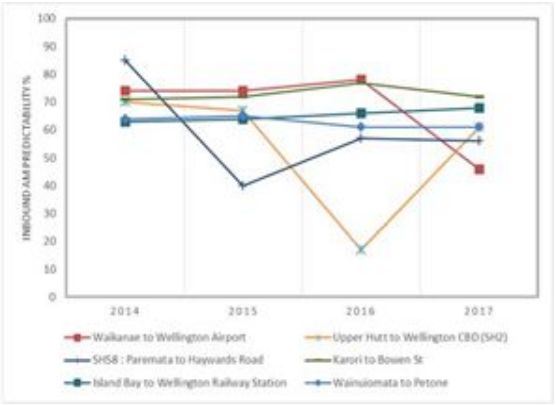


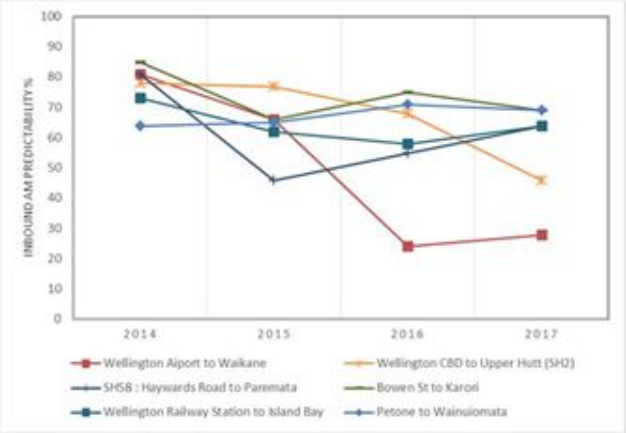
Figure 13: Inbound AM predictability on each route.



Data source: BECA

Figure 13 shows inbound AM travel time predictability for each strategic route. This illustrates the variation from year to year in travel time predictability for travel across the different routes. Overall predictability has dropped over four routes of the 6 routes. The two shortest routes, Island bay to the railway station and Karori to Bowen Street show small increases in predictability between 2014 and 2017, an increase of 5 and 1 percentage points respectively.

Figure 14: Outbound PM predictability for each of the five routes

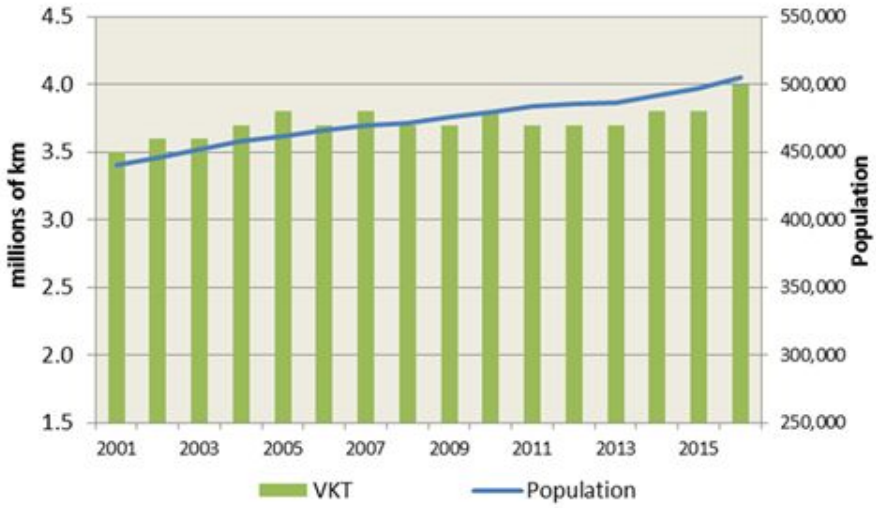


Data source: BECA

Figure 14 shows outbound travel predictability during PM peak. Four of the five routes show a reduction in predictability over the four years. The one exception is Petone to Wainuiomata, where predictability has increased from 64% to 69% from 2014 to 2017. A three year rolling average is applied to predictability results (shown in figure 12) to smooth out dips and peaks that occur from year to year.

3.2 Related Outcomes

Figure 15: Vehicle kilometres travelled in the Wellington region



Data source: Ministry of Transport

Figure 15 shows the road vehicle kilometres travelled (VKT) for the region. This is a useful indicator of traffic volume and travel demand[11]. VKT for the region has increased by 14% from 2001 to 2016. During this time the population has grown by 15%, public transport mode share has increased from 26% to 35% and active mode trips have gone up from 16% to 20% (Household travel survey). VKT in 2016 for the Wellington region is 4.0 billion km; this is an increase of 5% compared to the previous year.

[11] VKT is estimated using odometer readings.

3.3 The progress made on this objective?

Congestion on strategic routes is currently being addressed by a range of projects, examples of these projects are:

- The Lets Get Wellington Moving project team[12] is developing an integrated plan to address Wellington transport problems. Growing traffic congestion is identified as one of four main problems areas. A selection of illustrative scenarios that will deliver transport solutions will be released for public consultation in November 2017.
- Improving the region's connection to the north through implementation of Wellington Roads of National Significance (RoNS) e.g. Mackays to Peka Peka expressway (finished in 2017), Transmission Gully (on track to be finished in 2020) and SH1 Peka Peka to Otaki expressway (to be completed by 2020).
- Significant planning is underway to provide better east-west connections within the region e.g. the Petone to Grenada link road, the construction is scheduled to start in 2019/20.

[12] A coalition team from NZTA, Wellington City Council and GWRC.

4 An effective network for the movement of freight

What is the latest on this objective?

This section refers to the transport outcomes for the movement of freight, including improving freight efficiency and freight volumes.

Outcome	Measure	Baseline	2025 Target	Comment
Improved freight efficiency	Rolling average all-day travel speeds on important regional freight routes	Rolling average speed of 61.3 kph inbound, 57.8 kph outbound (2016)	A 10% increase in travel speed	Small to no change in travel speed for rolling average 2016-2017
	Average all-day travel speed variability on important regional freight routes	Rolling average predictability of 86% inbound, 85% outbound (2016)	A 10% increase in predictability	Small to no change in predictability for rolling average 2016-2017.
Increased proportion of freight moved by rail	Percentage of long distance freight volumes moved by rail	18.33 million tonnes in 2012	An increasing proportion of freight moved by rail	Trend up to 2012 shows rail freight volumes increasing, next MOT survey in 2018.

4.1 Improved freight efficiency

The region's freight network consists of roads, rail and port infrastructure. Road and rail are the two primary modes for freight in the region. Wellington is a key gateway for freight travelling between the north and south islands.

The three key freight routes represent typical road freight movement across the region. The average all day travel speeds for freight transport provide a measure of efficiency for freight movement. New methodology has been introduced for this outcome - outlined in section 3.1.

Figure 16 and Figure 17 show the average interpeak travel speed for three freight routes inbound and outbound. The relatively flat line representing each route, illustrates consistency in travel speed across the four years (data is collected in March). In 2017, average travel speeds range from 54 to 66 km/hr inbound and 55 to 62 km/hr outbound over the three routes.

Figure 16: Average travel speed for inbound freight

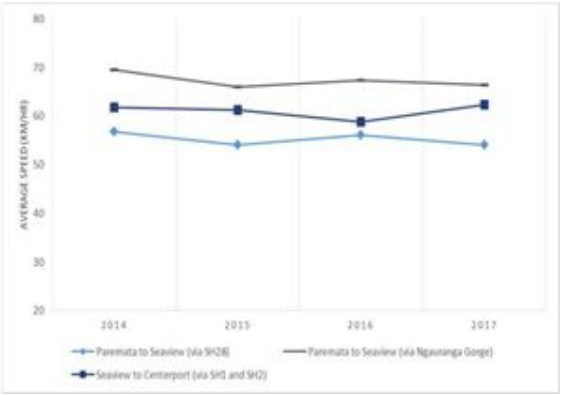
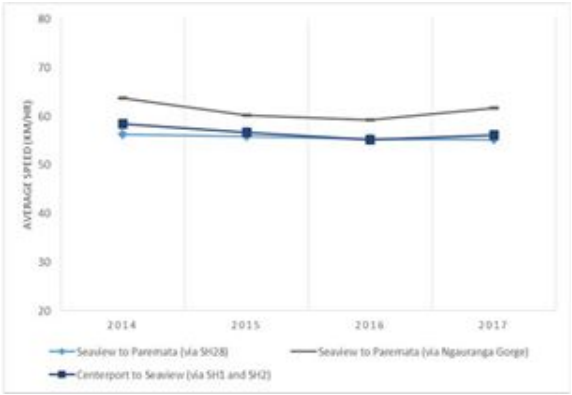


Figure 17: Average speed for outbound freight



Data Source: BECA

Figure 18 shows the three year rolling average travel speed over the three key freight routes. In 2017 the inbound travel speed is faster at 60.7 kph compared to 57.2 kph for outbound travel averaged over the three key routes.

The 2025 target for average travel speed on freight routes is a 10% increase in the 3 year rolling average travel speeds against the 2016 baseline; this is 67.4 kph (inbound) and 63.6 kph (outbound).

Figure 18: Average travel speed on freight route & 2025 target

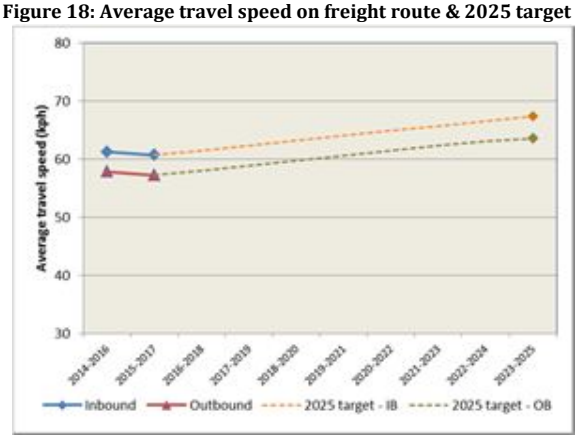
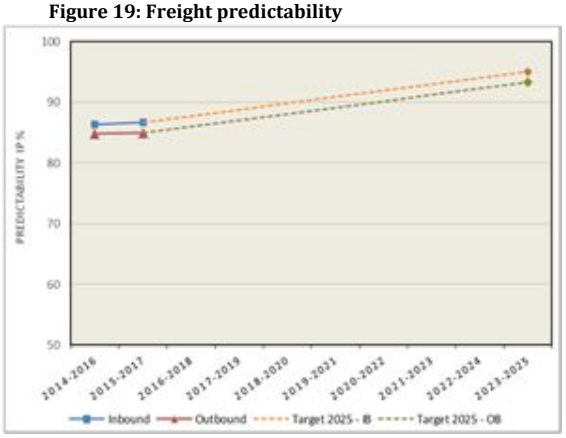


Figure 19: Freight predictability



Data source: BECA

The second measure for improved freight efficiency monitors the predictability of the journey time for freight. Predictability measures the consistency of travel time by testing how predictable the journey time is over 15 min periods. Fluctuating travel times mean low predictability and vice versa. **Figure 19** shows the rolling average predictability rating for 2016 and 2017 with the target. In 2017 predictability for freight was 87% & 85% for inbound and outbound travel. The targets are a 10% increase by 2025 (95% & 93% respectively).

4.2 Increased proportion of freight moved by rail

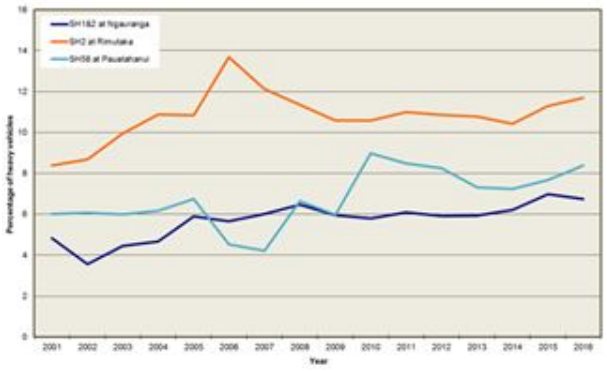
The data associated with freight volumes transported by rail and used for this measure is provided by the Ministry of Transport (MoT) National Freight Demand study. This data is collected every five years and an update on this measure is due in 2018. The baseline total for this measure is 18.3 million tonnes. Major exporters and importers have increased the use of rail. More than 30 percent of New Zealand's export goods travel on rail[13].

4.3 Related Outcomes

Figure 20 shows the average volume of heavy vehicles as a percentage of all vehicles over the week for north and southbound traffic for three routes (SH1 at Ngauranga, SH2 at Rimutaka and SH58 at Pauatahanui). In 2016, the percentage of heavy vehicles on SH 1 & 2 at Ngauranga on average is 6.8% during weekdays and 4.2% at weekends. A larger proportion of heavy vehicles are recorded on SH2 at Rimutaka (11.7%) and SH58 Pauatahanui (8.4%) during weekdays. Over the last five years the proportion of heavy vehicles has increased on all three roads.

[13] Ministry of Transport - http://www.transport.govt.nz/rail/rail-in-new-zealand/

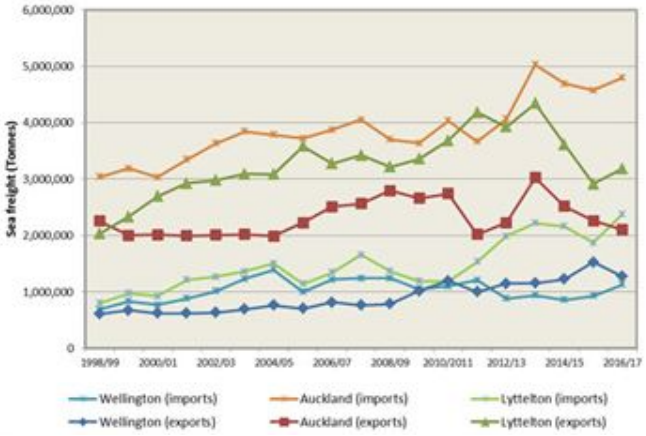
Figure 20: Percentage of heavy vehicles during weekdays on three main routes



Data source: NZTA

Figure 21 shows the volume of import and export freight via the ports of; Auckland, Wellington and Littleton (to June 2017). Wellington sea freight at CentrePort has dropped by 17% in the last year due in part to the earthquake damaged container port. The increase in freight in recent years is mainly due to higher volumes of export containers and logs moving through the port. Rail freight volumes have increased in the region due in part to the partnership between KiwiRail and CentrePort. Joint operations include CentrePort's new Waigawa log hub (south of Masterton) has been well utilised by the lower central North island forestry sector with more than 800 tonnes of logs railed from the yard to Centreport daily[14].

Figure 21: Sea freight volume (imports & exports) by region to June 2017



Data source: Ministry of Transport

4.4 Progress made so far on this objective:

Projects underway to improve the movement of freight to and from the region:

- A recommended programme of options for the port area had been developed under the Port Access Programme Business Case. The next stage of the business case is on hold pending decisions on the rebuild of the port.
- Investment in the Wellington Northern Corridor RoNS is forecast to reduce congestion, ensure reliability and provide better access to CentrePort and Seaview for freight traffic. The construction of the Transmission Gully motorway is underway and this is one of several corridor projects that will help alleviate connectivity issues identified for freight movement within the region.

[14] Centreport Annual Report 2016, page 9.

5 A safer system for all users of our regional road network

What is the latest on this objective?

This section discusses the transport outcomes that are related to regional road safety which includes road crash fatalities and casualties.

Outcome	Measure	Baseline	2025 target	Comment
Improved regional road safety	Killed and seriously injured totals, measured on an annual basis against a 5-year rolling average (CAS data)	183.4 in 2013	At least a 50% reduction in 5 year average	8% decrease compared to the baseline.
	Total casualties on an annual basis against a 5-year rolling average (CAS data)	1079.8 in 2013	At least a 50% reduction in 5 year average	A 9% decrease in number of casualties compared to the baseline.
Increased safety for pedestrians and cyclists	The number of vulnerable road users (cyclists & pedestrians) killed and seriously injured annually against a 5-year rolling average (CAS data)	56.5 in 2013	At least a 50% reduction in 5 year average	A 6% decrease compared to baseline

5.1 Improved regional road safety

Measures to improve road safety should target every element of the transport system. A system wide approach is used to address safety issues. Safer Journeys, the national strategy guiding road safety improvements, seeks to establish the safe system approach within New Zealand. GWRC, local councils and the NZ Transport Agency work with NZ Police, ACC and other agencies to deliver coordinated and integrated road safety programmes and campaigns using a combination of engineering, education and enforcement.

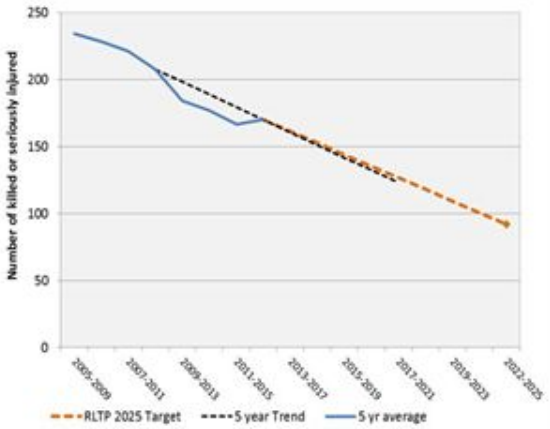
Figure 22 shows the number of fatal[15] and serious[16] injury casualties for all vehicle types in the Wellington region as reported by the police to NZTA via Crash Analysis System (CAS). A five-year rolling average is measured against the current data as it provides a more meaningful and statistically significant picture of trends over the short to medium term against which to measure future progress.

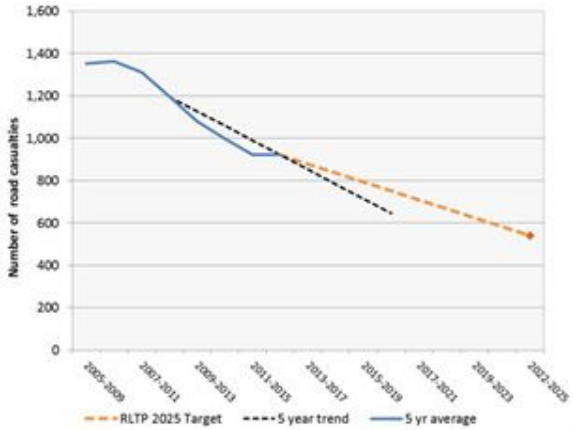
In 2016 the number of people seriously injured on the regions roads (207) was above the five year average of 170. In 2016 there were 16 deaths and 191 reported serious injury casualties. The number of deaths and serious casualties has fluctuated in the last five years. The five year rolling average trend-line shows declining numbers killed or seriously injured in the region while both car ownership and usage has increased.

[15] Injuries that result in death within 30 days of a crash

[16] Serious is defined as fractures, concussion, internal injuries, severe cuts and lacerations, severe shock requiring medical treatment, and any injury involving admittance to hospital.

Figure 22: People killed or seriously injured on region's roads. **Figure 23: Total casualties on the region's roads**





Data source: CAS, NZTA

Figure 23 shows the total road casualties for the region up to 2016 and RLTP targets to 2025. The total casualties for 2016 were 977, this consists of 16 deaths, 191 serious and 770 minor casualties, and the five year rolling average to 2016 is 921 casualties. For the last three years total casualties per year have been below the 2013 rolling average RLTP baseline of 1,080 casualties. The five year rolling average trend-line indicates a decline in total casualties which is a positive result for this outcome.

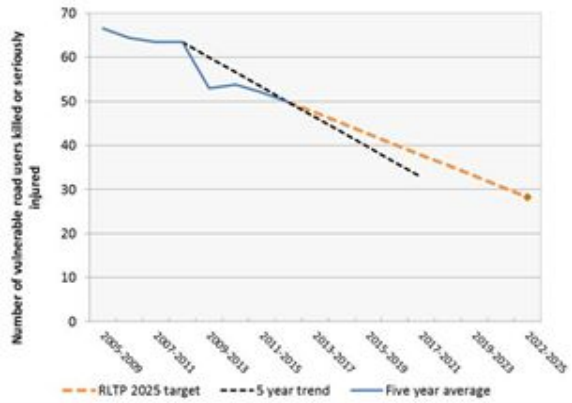
There is a general downward trend in casualties since 2007 except for 2016 when accident numbers increased. The overall downward trend is attributed to continued coordinated road safety efforts including targeting accident blackspots, safety infrastructure improvements, road safety educational programmes and campaigns. The high casualty result in 2016 may be an anomaly or the beginning of a change in the current trend for this measure. Early indications are that casualties will be high in 2017 for national road accidents.

5.2 Increased safety for pedestrians and cyclists (vulnerable road users)

This measure assesses the safety of the road network for pedestrians and cyclists by examining CAS data over time.

Figure 24 shows the number of pedestrians and cyclists killed or seriously injured on the region's roads. Pedestrian and cyclist casualties increased between 2005 and 2008 with some variability in the number of casualties between 2008 and 2016. In 2016, the number killed or seriously injured was 54, which was above the five year rolling average of 50. The rolling average trend-line (blue line) shows that although casualty numbers have fluctuated since 2010, the overall trend is for decreasing numbers of casualties. There were 25 seriously injured cyclists (no fatalities) and 28 seriously injured and one fatally injured pedestrian during 2016 in the Wellington region.

Figure 24 Cyclists & pedestrians seriously injured on the regions roads (2005-2016)



Data source: CAS, NZTA

Local authorities and NZTA are investing heavily in cycling infrastructure which is focused on targeting cyclist and pedestrian casualty blackspots and providing a cycling network. The 2025 RLTP target is at least a 50% reduction in the baseline (57 casualties), for vulnerable road user casualties on the region's road network.

The performance measures for this objective on road safety show that the region's road crash annual casualties continue to decrease, as evident by the five year rolling average trend-line for both annual casualties and serious casualties.

5.3 Related outcomes

Hospital data can provide a picture of the number of fatal and serious injury casualties. **Figure 25** shows all fatalities in the region and hospitalisations that required more than one days stay, where the reason for the fatality or hospital admission was recorded as 'motor vehicle accident'.

According to hospital data, in 2016 there were 16 fatalities and 188 hospitalisations >1 day across the region, resulting from motor vehicle accidents. These figures show similar trends to casualty data shown in sections 5.1 & 5.2 but casualties are generally higher than the information obtained through CAS over the period.

Over the last year there has been an increase in the combined fatalities and hospitalisations >1 day from motor vehicle accidents. Accidents are 21% higher than observed in 2015 (the lowest point in the series) but 19% lower than five years ago. The number of fatalities has decreased over the last 16 years but number of hospitalisations has tended to fluctuate.

Figure 25: Hospitalisations of more than one day resulting from MV accidents

Data source: Ministry of Transport

Young drivers tend to be over represented in all types of road accidents[17]. **Table 4** shows the regional breakdown of casualties in the 15-24 year age group. Youth casualties in the Wellington region have decreased by 24% since 2008. In 2016 young driver casualties increased slightly to 24.9% of all casualties but below the rate in other regions and the national average (26.8%).

Table 4: Casualties in the 15-24 year age group as a percentage of all casualties by region

Year	Wellington	Auckland	Canterbury	New Zealand
2004-2008	32.9	31.8	33.1	34.0
2005-2009	32.8	31.9	32.6	34.0
2006-2010	32.2	31.9	31.4	33.6
2007-2011	30.9	31.2	31.3	32.9
2008-2012	29.2	30.2	30.2	31.8
2009-2013	28.0	29.4	28.9	30.6
2010-2014	26.6	28.3	28.5	29.3
2011-2015	24.1	26.1	26.9	27.2
2012-2016	24.9	25.7	26.1	26.8

Data source: Ministry of Transport. *Results are reported as a five year rolling average

[17] Ministry of Transport (2016): Young drivers 2016, page 6.

Motorcycle accidents have decreased by 32% over the last ten years, casualties reached a peak of 185 in 2007 followed by a decline in accidents and motorcycle ownership. Registrations have been on the increase since 2013 and number of casualties has plateaued. In 2016 casualties were 125 and there was a 4% growth in registrations for the region[18].

5.4 Progress made so far on this objective:

The number of motorists, pedestrians and cyclists killed or injured has declined overall in the region. A combination of factors such as targeting high-risk crash areas, infrastructure improvements such as installing central median barriers to prevent head-on crashes in high-speed environments and improved vehicle safety standards have contributed to this decreasing trend. Targeted infrastructure safety improvements across the region include the following:

- Ponatahi Road realignment in Carterton is finished.
- Major corridor upgrades on the Poplar Avenue and Raumati road (Kapiti coast) is ongoing.
- SH58 Safe system (Grays road to SH2)in implementation phase
- SH2 Moonshine road to Gibbons Street safety improvements (business case completed).

Safety initiatives address the factors that contribute to crash related deaths and injuries in the region such as speed, fatigue, alcohol, young drivers, motorcycles, poor visibility and intersections. Examples of current campaigns include:

- Project Glow Wear – Second year of this design competition to raise awareness of the need for using reflective materials as a cyclist or pedestrian in the early morning and evening hours
- Free training and a free 10 point check for their bike as part of Ride Forever training programme (subsidised by ACC)
- Continuing bus-bike safety workshops
- Pedal Ready cycle skills courses (including E-bike training)
- Awareness campaign for NZTA's new bike light visibility rules
- 'Local Legend' (alcohol), 'Be a better rider' (motorcycle safety) and 'less speed, less harm' billboard campaigns
- 'Eyes On' intersections safety campaign
- 'Take another look' motorcycle safety campaign
- AA CarFit programme for older drivers

[18] Data source for casualty data and motorcycle registrations: NZTA

6 An increasingly resilient transport network

What is the latest on this objective?

This section discusses outcomes concerned with the resilience of the transport network, including the regional risk register, restoration and recovery of the network and regional emergency plan.

Outcome	Measure	Baseline	2025 Target	Comment
Improved transport infrastructure resilience to disruption from unplanned events	Proportion of region covered by an adopted regional risk register	0% in 2014	100% - risk register by 2017	Resilience programme business case with up-to-date register was completed in November 2016
A transport network that supports the restoration of access and regional recovery after a major event	Estimated time to reopen key road connections to and within the region and to key recovery facilities.	Existing emergency plan estimates (2014)	Continuous reduction in number of days to reopen the transport network	New projects planned and under construction will improve resilience and reduce the recovery time after a major event.
Reduced regional economic risk	Proportion of region covered by an adopted and comprehensive regional restoration and emergency plan	Existing regional restoration emergency plans(2014)	100%	Ongoing work by the CDEM Group.

6.1 A transport network that supports the restoration of access and regional recovery after a major event

A resilient network is one that is designed, developed and maintained to recover quickly from unplanned events. The region's road network is vulnerable to disruption or closure given an extreme event. This is because Wellington's topography and relatively narrow corridors of development, infrastructure and transport across the region make it relatively susceptible to disruption from natural hazards events and traffic crashes.

Planning and investment are needed in preparation of an extreme event to improve the resilience of existing key transport corridors and infrastructure and to identify alternative access points.

To improve the regional response to resilience, a Regional Transport Network Resilience Programme Business Case (PBC) was finalised at the end of 2016. This is a joint project between NZTA and GWRC. The PBC produced a list and a set of maps that set out locations where the transport network is vulnerable, what it is vulnerable to and how critical that location is in relation to other parts of the region's transport network.

The list has a number of uses. In the context of the RLTP the list:

- Identifies critical lengths and points on the transport network, the hazard or multiple hazards to which the transport network is exposed and interdependencies with utilities etc.
- Creates an agreed regional evidence base and priority list for future projects.
- Raises the profile of resilience to enable resilience specific projects to be developed for the RLTP and ensures that resilience can be accounted for in wider transport projects in the RLTP 2018 programme review.
- Allows resiliency to be better prioritised and represented in the RLTP programme in the future
- Creates a defacto transport resilience monitoring sheet for the RLTP.

The PBC will be updated as new information becomes available and work is completed.

The second resilience measure addresses the importance of access to key routes and infrastructure after an event. The restoration plans include the estimated time to reopen key supply lines and road connections to

and within the region. **Table 5** shows the restoration times for access to be restored to key transport corridors if there was a major earthquake. The restoration plan for the region was addressed in a 2013 report[19].

Table 5: Restoration times by road and sea

Into	Mode	Time
Wellington CBD	Sea Road	4-5 days 120 days
Western Wellington	Barge (via Porirua) Road connection to Porirua and Tawa	5-7 days 3 weeks
Porirua	Barge Road connection to the Wellington CBD area	5-7 days 3 weeks
Lower Hutt	Barge Road connection to the Wellington CBD area	5-7 days 8-10 weeks
Upper Hutt	Road connection to Lower Hutt	3 days to 2 weeks
Kapiti	Road connection to the Upper North Island	1-4 days

The third resilience measure is about the adoption of a comprehensive regional emergency plan. In the short term the region is dependent on the restoration and emergency plans at the local level and the WREMO regional restoration and emergency plan (2014).

In 2017, the Wellington Lifelines Group (WeLG) is undertaking a regional resilience strategy for lifeline utilities. The strategy looks at the optimal combination of interventions to ensure the region will return to business as usual. The strategy is a risk reduction investigation and will determine what work should be done prior to an event to limit the impact on lifeline utilities.

6.2 Progress made so far on this objective:

The following are examples of projects that address improving resilience of the region, these include:

- The first stage of the Kapiti expressway finished in early 2017. It represents an improvement to the network on many levels including an improvement to resilience.
- Wainuiomata Hill Road shared path and the SH2/SH58 intersection also contribute to improving resilience.
- Nearly $100 million in funding has been allocated for the replacement of wooden traction poles on the Wellington rail network. The poles support the overhead wires which deliver power to the trains and replacement is essential for safe operation on the rail network. This work will ideally to be finished by 2021.
- Consultation got underway in October 2016 over the draft National Hazards Management Strategy for the Wellington region. This Strategy sets out a framework for councils across the region to cooperate to deliver greater efficiency in hazards research and planning. It will also help with providing greater consistency in the management of natural hazards across our region.
- NZTA also has several projects complete or underway as part of the SH2 Te Marua Riverbank Restoration and Rimutaka Hill Slip Prevention projects. Hutt City Council completed three bridge seismic strengthening projects as well as completed corrosion protection works on another bridge.

[19] Wellington Lifelines Group/WREMO[19]: Restoring Wellington transport links after a major earthquake-Initial project report, 2013

- Bridge Road bridge replacement (Upper Hutt City Council): The new bridge is complete and open.
- Transmission Gully motorway continues to make good progress with construction of the four main interchanges now underway.

7 A well planned, connected and integrated transport network

What is the latest on this objective?

This section discusses transport outcomes that are concerned with an integrated network, including improving land use and transport integration.

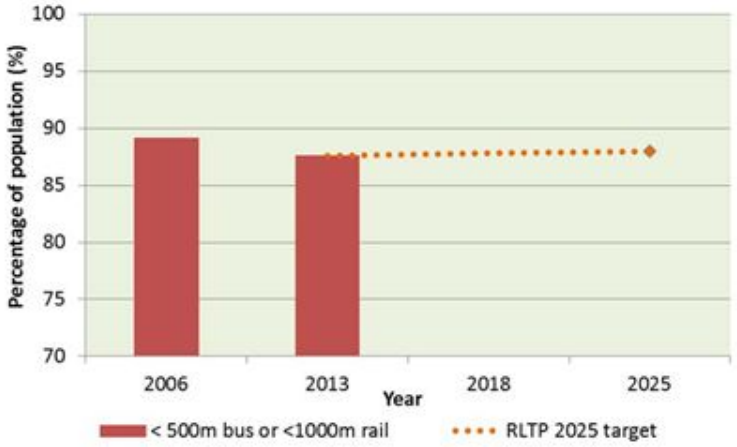
Outcome	Measure	Baseline	2025 Target	Comment
Improved land use and transport integration	Population living within 500m of any bus stop or 1km of a railway station	87.6% in 2013	Continual improvement towards 88%	2016/17 estimates indicate a small increase in percentage but 2018 census data needed confirm results.
Improved integration between transport modes	Number of secure[20] cycle parking spaces at railway stations	294 cycles spaces in 2013	Increase by 50%	Provision for cycle parking spaces has increased regularly. Six new cycle spaces this year.

7.1 Improved land use and transport

Ensuring the residents have good access to public transport services is a desirable outcome for the region. This means that people have choices about how they travel. There are economic and health benefits to investing in public transport i.e. increasing public transport patronage reduces congestion on the roads, is more energy efficient than single car use and is beneficial to the environment by reducing emissions and contributes to active travel use.

Figure 17 shows that in 2013 87.6% of residents were living within 500 metres of a bus service or 1 km of a rail service (based on the census address data). The RLTP target is for continual improvement towards 88% in 2025. It is estimated that he recent population growth in the region particularly around CBD areas has increased the proportion of the population living in proximity to transport hubs. The 2018 census data will be able to confirm these estimates.

Figure 26: The resident population living within 500 metres of a bus service or 1 km of rail service



Data source: Statistics NZ/GWRC

[20] Secure cycle parking is defined as either bike lockers or covered bike racks.

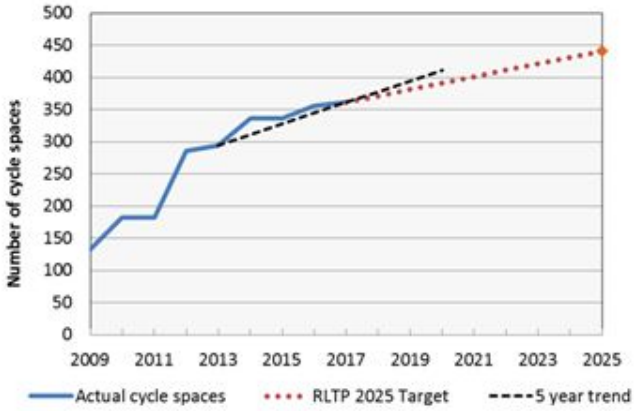
7.2 Improved integration between transport modes

Over the last 8 years the number of dedicated cycle parking stands on railway station platforms and station forecourts across the region has increased by around 100%. This is both a response to the increasing popularity of cycling and a strategy to encourage more people to cycle to and from the station and increase public transport patronage.

The provision of cycle facilities at railway stations consists of a mix of secure cycle racks, cages, and lockers.

Figure 27 shows the 5 year trend and targets for cycle parking facilities at railway stations. In 2017 there were an additional 6 cycle spaces bringing the regional total to 361 cycle storage spaces available to commuters at railway stations across the region. Cycle storage spaces at railway stations have increased steadily up to 2017.

Figure 27: The number of cycle parking spaces at railway stations and RLTP target



Data source: GWRC

7.3 Related outcomes

The Quality of life survey measures the perceptions of over 7,000 New Zealanders of whom nearly 6,000 were residents of the seven cities[21] and two regions Wellington & Waikato. One section of the survey looks at transport perceptions. The survey respondents were asked - Was public transport affordable? **Figure 28** shows those who agreed, in the Wellington region (GWRC) 51% agreed, while Christchurch had the highest proportion in agreement at 55% (2016 survey results).

Figure 29 shows those respondents that agree public transport is easy to access, 83% of the respondents for the Wellington region[22] agreed compared to the least accessible Auckland where 65% agreed. The ease of access to PT refers to the close proximity of transport services (bus and rail for most) and suitability of the service i.e. timetabling, travel information and fares.

[21] Seven cities are: Auckland, Hamilton, Wellington city, Porirua, Hutt city, Christchurch and Dunedin.

[22] The results for GWRC above represent Wellington city for survey years 2012 and 2014, and Wellington region in 2016.

Figure 28: Perceptions about affordability (2012-16)

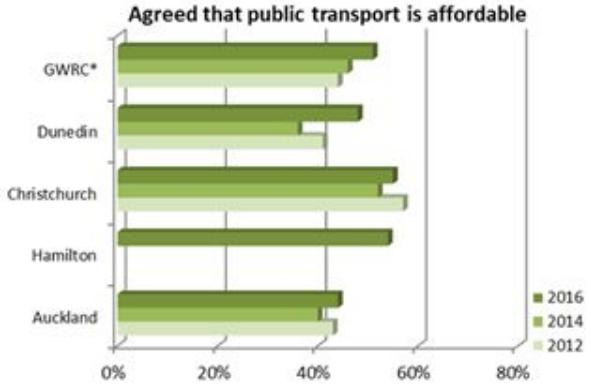
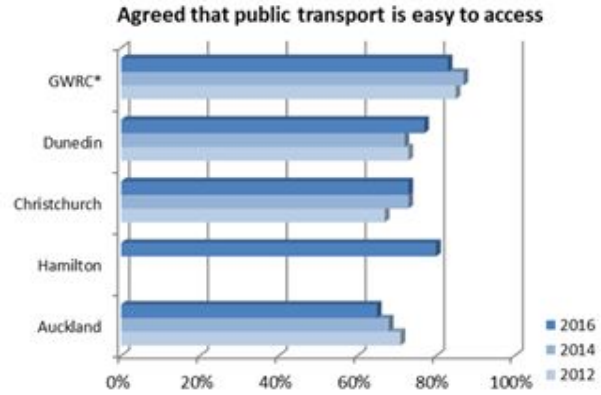


Figure 29: Perceptions about ease of access



Data source: Quality of Life survey.

7.4 Progress made so far on this objective:

Two current projects designed to increase accessibility to public transport:

- Bike racks on buses is a project designed to encourage more cycling in the region. The racks, which sit on the front of the buses, underwent a public trial from October 2016 to March 2017 with Newlands bus services. The rollout to other bus services will begin from mid-2018.
- The integrated fares and ticketing project for the region will contribute to this objective in the short and long term. Planning for interim changes to ticketing for bus users is underway. One goal is to simplify the fares structure for public transport and the public will have their say on a list of proposals in August/September 2017.

  Some of the proposed changes to public transport fares are:

  - Snapper to be extended to all buses in the region
  - Introduce a 25 per cent off-peak discount for adult bus and rail customers
  - Improve accessibility to public transport for blind and disabled customers
  - A 25% discount for tertiary students

8 An attractive and safe walking and cycling network

What is the latest on this objective?

This section discusses transport outcomes that promote active mode use; focusing on trips made by cyclists and pedestrians to work and study as well as cyclist/pedestrian level of service (LoS).

Outcome	Measure	Baseline	2025 Target	Comment
Increased mode share for pedestrians and cyclists	Proportion of journey to work trips by walking	11.6% in 2013	13.6% of journey to work trips	A slow upward trend from 2001 & 2013 census results
	Proportion of journey to work trips by bike	2.9% in 2013	4.6% of journey to work	A slow upward trend from 2001 & 2013 census results.
	Proportion of urban trips by walking	18.4% in 2013	20.1% of trips crossing the CBD cordon	Pedestrian mode share is unchanged this year with a slight downward trend over last five years.
	Proportion of urban trips by bike	2.6% in 2013	4.6% of trips crossing Wellington CBD cordon	Cycling mode share is unchanged and has a neutral trend for the last 5 years.
Improved level of service for pedestrians and cyclists	Perception of level of service for cyclists and pedestrians	Walking=90% Cycling= 50% in 2012	95% and 60% level of service (walking & cycling)	The perceived of level of service for cyclist and pedestrians both showing a downward trend.
Increased use of active modes for journeys to school	Use of active modes in journeys to school for those participating in the School Travel Plan programme.	27% walking, 13% scooter, cycling or skateboard (2013)	Continually increasing use of active modes	Online reporting of student travel for schools began this year. New reporting on this measure available in 2018.

8.1 Increased mode share for pedestrians and cyclists

From a transport network perspective, walking and cycling are the most efficient mode choice particularly for short trips. Both modes integrate well with other modes such as public transport and are essential for connecting modes for trips.

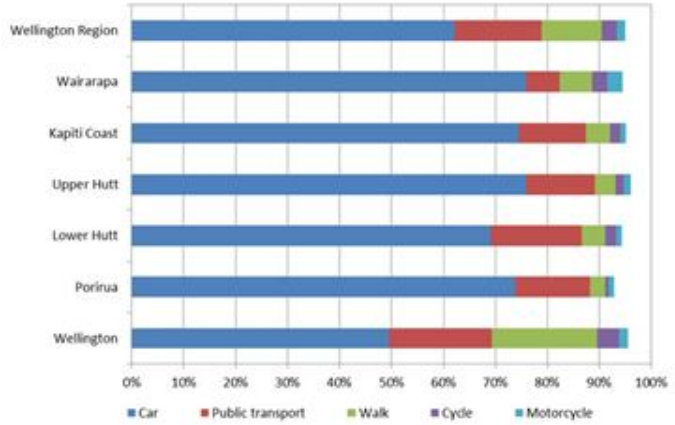
The census journey to work data is summarised for the RLTP as mode share[23] which includes walking and cycling. Cycling mode share for the region was 11.6% in 2013 up from 9.8% in 2001. Cycling mode share was 2.9% in 2013 up from 2.3% in 2001.

In **Figure 30** the census results for mode share by all forms of transport are shown according to the territorial authority (TA) and region, with the three TAs in the Wairarapa summarised in one district.

Private and company cars and car passengers account for between 50 and 75% of mode share across all TAs, public transport has the largest mode share in Wellington City (19.8%) followed by Lower Hutt (17.6%). Walking and cycling combined has the largest mode share in Wellington City (24.5%) followed by the Wairarapa (9.2%).

[23] Mode share is the proportion of trips to work completed by a specific mode, modes are typically motor vehicle, bus, rail, cycle, walk, motorcycle.

Figure 30: Travel mode share for Territorial Authorities (2013)



Data source: Statistics NZ

The Wellington City CBD cordon survey is undertaken annually in March and captures all trips by pedestrians, cyclists, public transport, and motor vehicles that cross a notional cordon around Wellington City CBD. This dataset can be used to determine changes in travel patterns, mode share and patronage through time.

Figure 31 shows the mode share for pedestrians in the cordon count morning peak. The proportion of pedestrians crossing into the CBD compared to other transport modes (cycling, cars, and public transport) has fluctuated from 16% to 19% since 2001 but the five year trend indicates an overall decrease over this period. The cordon count survey is taken over one week in March; some of the annual variability can be attributed to the short time frame of the survey which can be influenced by weather conditions. In 2017, 18% of those people crossing the cordon were walking. The 2025 RLTP target is for 20.1% of all trips crossing the Wellington City CBD cordon to be walking trips.

Figure 31: Mode share for Pedestrian crossing the CBD cordon

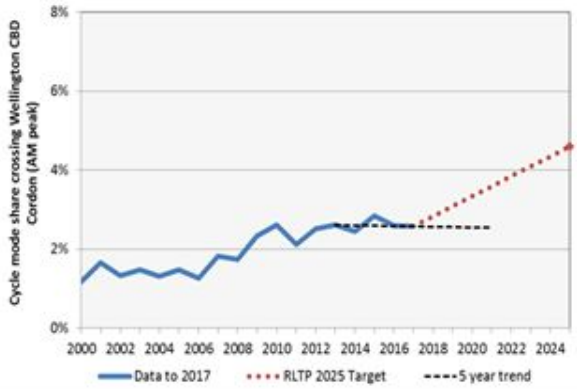
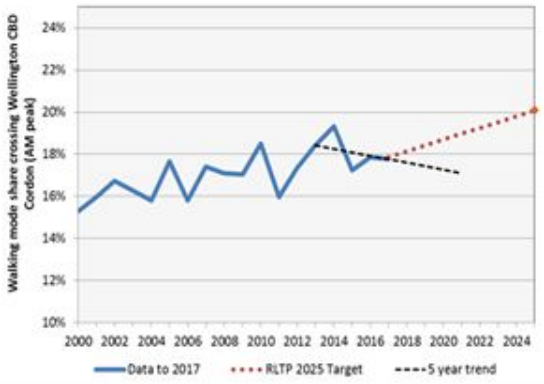


Figure 32: Mode share for cyclist crossing the cordon



Data source: Wellington CBD cordon survey 2017, WCC

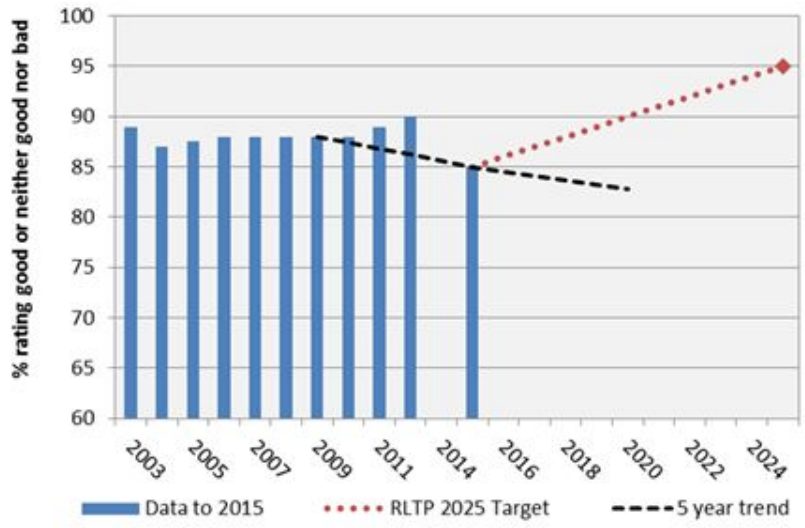
Figure 32 shows mode share for cyclists crossing the cordon. The average number of cyclists crossing the CBD cordon during the morning peak has increased by only 1% in the last five years, (2012 to 2017). The mode share of trips crossing the CBD cordon for cyclists has marginally increased over this time from 2.5% to 2.6% and the five year trend-line reflects this with an almost flat trend line. The 2025 RLTP target for this measure is 4.6% of trips crossing the cordon are cyclists.

8.2 Improved level of service for pedestrians and cyclists

The levels of service for the walking and cycling networks are drawn from the GWRC Transport Perceptions Survey (TPS) through the following response: 'the proportion of respondents that rated the level of service for pedestrians and cyclists as good or neither good nor bad'. This survey was last run in 2015 and occurs every two or three years.

Figure 33 below shows that the percentage of respondents who rated the level of service for pedestrians as good. The rating has decreased in 2015 to 85% from the 2012 high point of 90%. The five year trend line also showing a decline in perceived level of service mainly due to the 2015 result. Upper Hutt respondent's rated pedestrian service higher than other TAs at 89% and Porirua's rating was the lowest at 76%.

Figure 33: Level of service for pedestrians



Data source: Travel Perceptions Survey, GWRC

In the same survey, people were asked to rate the level of service for cyclists. Those that rated the service as either good or neither good nor bad have declined since 2007, from 53% in 2007 down to 44% in 2015.

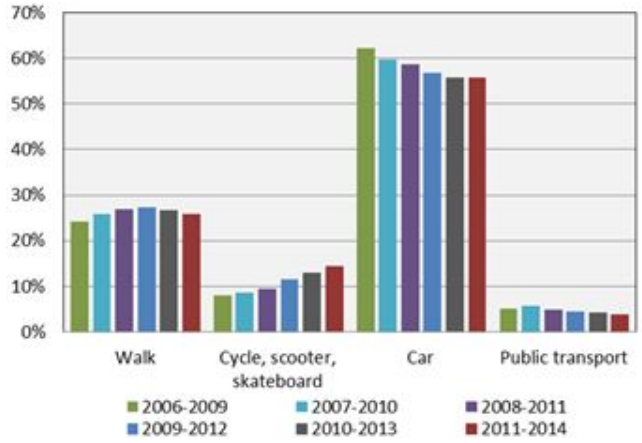
8.3 Increased use of active modes for journeys to school

The School Travel Plan (STP) programme within the Wellington region began in 2006. It is a joint partnership between GWRC, local councils and the schools. The aim is to increase the number of journeys to school made by active modes. The latest survey data available for STP is 2014. Since this time an online tool (Track our Travel) has been developed so that schools can record student travel data several times a year and this information will be included in future AMR reporting. The tool includes school students' public transport options to encourage use of public transport for journeys to school.

In 2014, 74 schools (with 22,000 children) were included in the STP programme. Across the region, participation rates for school children varied from Kapiti (80% of children participated in the programme) to Upper Hutt (32%) and Porirua (9%). Across the region, approximately 25% of school children participated in the programme (2014).

Figure 34 shows that active modes have increased from 32% to 40% from 2009 to 2014, largely due to a big increase in the number of children cycling, skateboarding or scooting to school. The largest mode share is still by car 56%; this share has declined from 62% in 2009. Public transport mode share is 4%, down from a peak of 5% in 2010. A rolling four year average is applied to this survey data.

Figure 34: Mode share of journeys to school (STP schools)



The Track our Travel online tool - https://trackourtravel.gw.govt.nz/ replaces the paper classroom surveys that were part of the Wellington Region STP Programme. This tool can be used at any time and will automatically generate reports showing how students are travelling to school and where they are travelling from. The AMR will report on any emerging school travel trends from 2018.

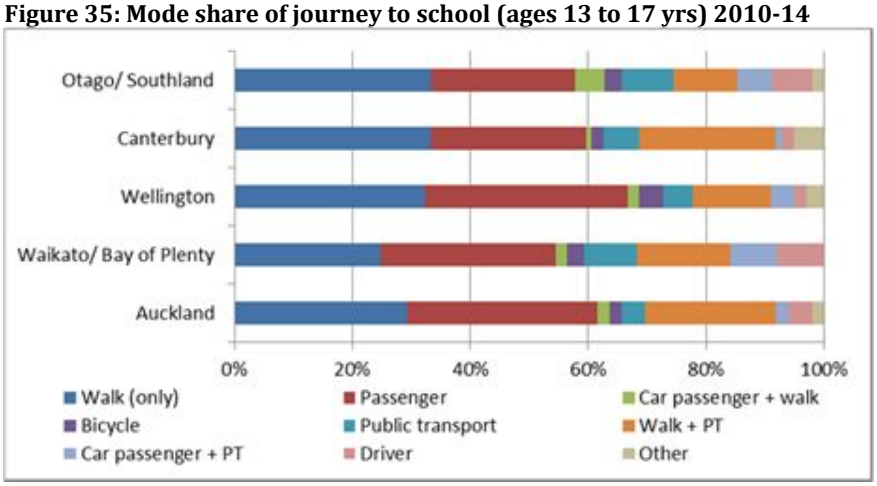
The website has been developed by Greater Wellington Regional Council to collect school travel plan data for the Wellington region. Initially the track our travel tool is being piloted by two schools in the region. In order to have comparable data, schools are required to use the site multiple times throughout the school year. To encourage regular use the tool will be promoted in conjunction with other active travel initiatives such as Movin' March, walking school buses and Park and stride from 2018.

Movin' March is a month long event which encourages schools to promote active travel to school by students. The event is in its sixth year. In 2017, 70 schools participated throughout the region a combined total of 18,000 students took part. Of those surveyed, 35% were beginning to use active modes to get to school where previously they had journeyed to school by car or bus.

8.4 Related outcomes

The mode share for secondary students travel to school for five regions is shown in **Figure 35**. Just over half of Wellington students include active travel in their journey to school (2010-14). There was a similar result for Otago/Southland and Auckland regions. Recent data on active mode share will be available from the 2015-20017 HTS results due at the end of this year.

Figure 35: Mode share of journey to school (ages 13 to 17 yrs) 2010-14

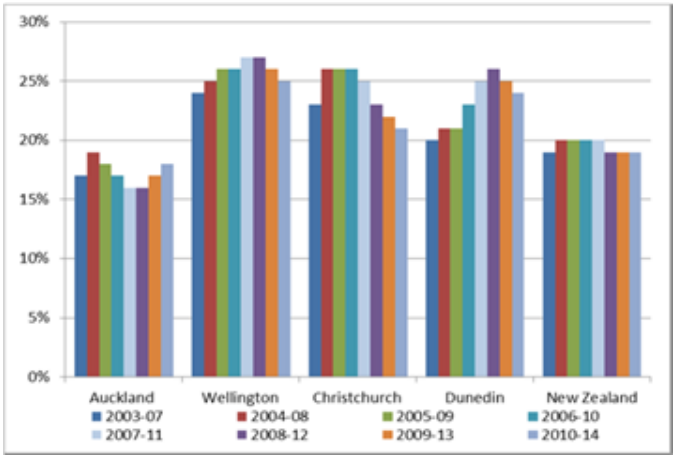


Data source: Household Travel Survey, Ministry of Transport

Walking and cycling journey to work trips will be updated at the next census. The Household Travel Survey (HTS) in 2014 shows that walking and cycling trips are 25% of all trips in Wellington. Compared to other main urban areas this result is above the mode share for Auckland (18%), Christchurch (21%) and Dunedin (24%).

In **Figure 36** mode share for cyclist and pedestrians in main urban areas has ranged from 24% to 27% from 2003-2014. In 2014, Wellington walking and cycling mode share was 25% which was 5 percentage points above the national average of 20%. Active mode use is relatively high in the Wellington region compared to other regions and this result is likely to be influenced by the high participation in public transport in the region.

Figure 36: Walking and cycling share of total trips by residents of main urban areas (HTS)



Data source: HTS, Ministry of Transport

8.5 Progress made so far on this objective:

One of the key network priorities for investment in the cycling network is integrated cycling routes. Planned investment in new infrastructure for pedestrians and cyclists such as cycle lanes, off-road paths, and crossing facilities will help to improve the level of service for pedestrians and cyclists. Regional projects that aim to improve safety for cyclist and walkers are mentioned in section 5.3 as part of the outcome: *A Safer system for all users of the regional road network.*

Some of the key cycling and pedestrian projects are:

- Petone Esplanade shared path (Hutt City Council)
- Wainuiomata Hill cycle path
- Major corridor upgrades on the Poplar Avenue and Raumati Road corridors (Kapiti Coast District Council)
- Paving work on sections of the Hutt River Trail route
- Street lighting and path upgrades along Hutt Road (Wellington City Council)

A number of other projects around the region are going through the design and pre-implementation phases, including:

- The Beltway cycle way to the east of the Lower Hutt city, extending between Seaview and connecting to the Hutt River Trail at Taita drive.
- In Porirua, the Onepoto-Wineera Shared Pathway is under review with an alternative solution being sought.
- Kapiti Expressway – Peka Peka to Ōtaki (NZTA): Community consultation on a walking/cycling shared path taking place, with design underway.

Regional cycling programmes (ongoing and new):

- Pedal Ready cycle skills programme was provided at 20 schools. Over 4000 children and adults received cycle skills training.
- Movin March programme increased the number of participating schools from 60 to 70 schools this year.
- Bus and bike workshops where drivers and cyclists learn about each other's perspective when sharing the road and increase their knowledge of road safety and risks. 60 drivers and 15 cyclists participated in 4 workshops.
- In partnership with eight other regions, the Smart Travel website and App was launched in May 2017. Smart Travel targets commuters driving alone to work, who may be interested in sharing the ride to save money, reduce congestion or meet new people from their neighbourhood or workplace. Throughout 2017-18 opportunities to promote and reward the use of other modes will be explored and tested.
- A new travel tracking tool called Track our Travel is currently being trialled with four schools across the region with two of those schools undertaking a promotional campaign for active travel in conjunction with the trial.

9 An efficient and optimised transport system that minimises the impact on the Environment

What is the latest on this objective?

This section discusses transport outcomes connected to environmental impacts specifically transport generated emissions and vehicle occupancy.

Outcome	Measure	Baseline	2025 Target	Comment
Reduced harmful emissions from transport	Transport generated emissions (per capita)	2.18 tonnes per capita in 2013	15% reduction in annual per capita CO_2 emissions	Small increase in emissions per capita of 0.2% since baseline year.
	Transport generated emissions (absolute)	1,062 kilotonnes in 2013	10% reduction in total annual CO_2 emissions	6% increase in emissions since the baseline year.
	Concentrations of harmful transport-generated pollutants	22.4 µg/m^3 in 2013	A reduction in the average concentration of harmful transport emissions	Data series began in 2013, NO_2 emission levels have declined in the first 3 years of results.
Increased private vehicle occupancy	Peak period private vehicle occupancy	1.39 people per vehicle in 2013	Gradual increase in private vehicle occupancy to 1.45	Unchanged in the last two years and downward trend overall.

9.1 Reduced harmful emissions from transport

Transport-generated greenhouse gas emissions have been relatively static overall over the five-year period to 2014. Future transport generated emissions will be influenced by a number of factors: Population and employment, modifications to vehicle engines, government policy, mode choice and Vehicle Kilometres travelled etc.

In the Wellington region, 39% of total annual greenhouse gas emissions were attributed to the transport sector in 2015[24]. Carbon dioxide (CO_2) accounts for the bulk of transport-generated emissions and is therefore a suitable proxy for total transport-generated greenhouse gas emissions. This measure has been calculated from fuel consumption information[25]. The RLTP target is for 15% reduction in annual per capita CO_2 emissions by 2025.

The per capita transport-generated emissions measure provides an indication of whether the transport system is becoming more efficient, in relation to emissions, by producing fewer emissions on a per person basis.

Figure 37 represents both measures associated with transport generated CO_2 emissions. These are CO_2 per Kilotonnes (LHS) and CO_2 emissions per capita (RHS). CO_2 per Kilotonnes (shown as blue bars below) have increased by 5.7% in the last five years. This is mainly due to increases in diesel consumption with sales rising by 22% partially offset by petrol sales decreasing by 4.0% in the last five years (Wellington region).

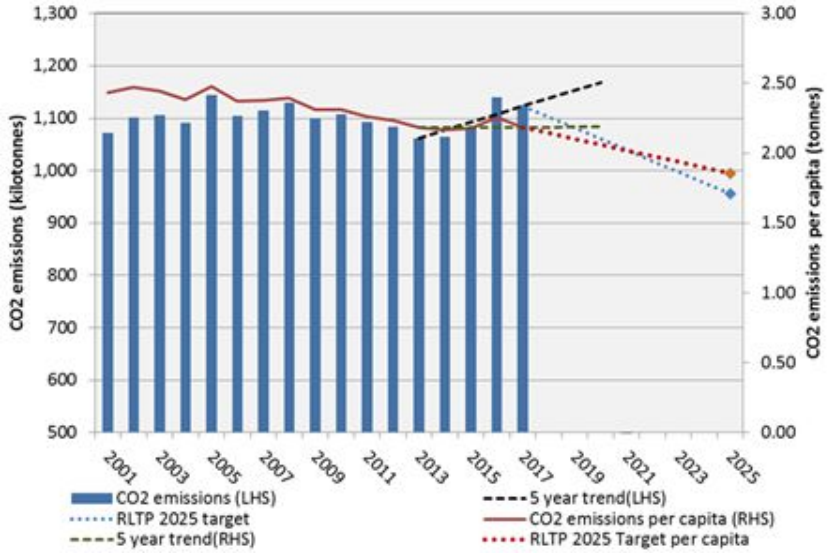
The five year trend-line (dotted black line) for emissions per kilotonnes shows the level of CO_2 emissions. This is showing an upward trend and away from the 2025 target. CO_2 kilotonnes have decreased slightly in the last year but are still above previous years. VKT for the region has also increased over the last two years (see Figure 15) following an upturn in economic growth since 2013 (post GFC) and increase in net migration all contributing to the increase in petrol and diesel consumption and higher CO_2 emissions.

The CO_2 emissions per capita trend-line indicates a neutral trend as increased fuel sales have been checked by the above average population growth in the last two years (3.4%). In 2017, CO_2 emissions were 1,122 kilotonnes and 2.19 tonnes per capita.

[24] Community Greenhouse Gas Inventory for Wellington City and Wellington region (2000-15). Page V, AECOM NZ.

[25] Carbon dioxide emission levels have been calculated using production rates from the Ministry of Economic development greenhouse gas emissions report (2010). The factors are 2.33 Kg/L of CO2 per litre of petrol and 2.65 kg/L for diesel.

Figure 37 Transport generated CO_2 emissions per capita and total emissions (2000-2017)



Data source: GWRC

9.1.1 Regional monitoring network

One of the aims of this RLTP objective is to improve the reporting and monitoring framework to provide data to inform a regional indicator of trends in traffic-related air pollutants (TRAP) which can be linked to trends in traffic intensity and changes in the vehicle fleet.

A regional network of low cost monitoring sites has now been established to measure trends in traffic-related air pollutants. The indicator is based on levels of nitrogen dioxide (NO_2), a harmful pollutant arising from vehicle emissions. The objective of the air quality monitoring programme is to determine trends in space and time of traffic-related air pollutants in a cost effective manner using a distributed network of nitrogen dioxide passive diffusion tubes.

This is a multi-year monitoring programme staged as follows[26]:

- Year 1 (2015/16): Programme design and first NO_2 spatial survey
- Year 2 (2016/17): Commission first tranche of sites based on results of Year 1 spatial survey to establish interim baseline and undertake second NO_2 spatial survey.
- Year 3 (2017/18): Commission second tranche of sites based on results of Year 2 NO_2 spatial survey to establish full network for representative baseline.
- Year 4 (2018/19): Baseline data available for RLPT reporting. Install particle monitoring and more finely resolved nitrogen dioxide monitoring sensors at key sites if suitable technology available.
- Year 5 (2019/20): Review network for possible rationalisation.

[26] Regional Traffic-related air quality indicator 2016/17: GWRC. Page 6.

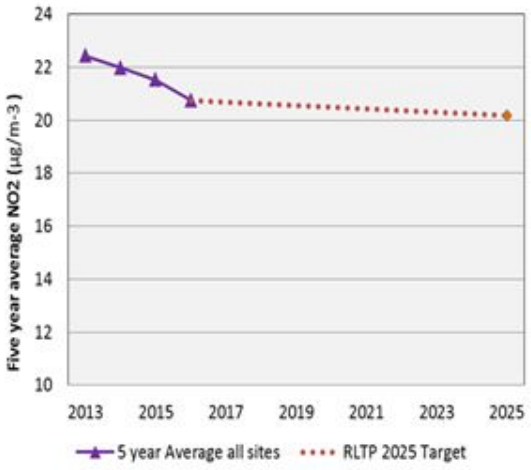
As trends in traffic emissions and impacts on air quality are likely to differ quite strongly across the region, this requires monitoring at a number of representative "peak", "roadside" and "urban background" sites across each of the three zones: Wellington, Hutt Valley/Wairarapa and Porirua/Kapiti Coast. Over time and as resources permit, other traffic-related air pollution indicators, such as black carbon, and particle monitoring will be added to key sites in the network. The network will support the development of new more appropriate transport related targets.

NO_2 is the only transport generated emissions pollutant which is currently monitored around the region and is used to report on emission trends.

Figure 38 shows the results from NO_2 monitoring sites, the level is calculated using a five year moving average. The data are obtained from the NZTA's network of air quality monitoring sites[27] which cover state highways and some local roads.

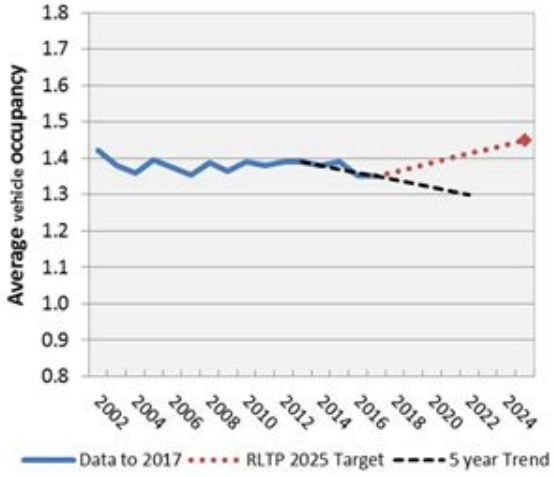
The NO_2 data is measured using passive samplers[28] at NZTA sites in all areas around the region except the Wairarapa. From 2013 to 2017 there has been a downward trend in the level of nitrogen dioxide; overall there has been a 7% reduction in NO_2 during this time.

Figure 38: NO_2 monitoring using a five year average



Data source: NZTA

Figure 39: Vehicle occupancy rate



Data source: Wellington CBD cordon survey, WCC.

9.2 Increased private vehicle occupancy

Multiple occupancy vehicle trips (including buses) contribute to the efficient usage of the region's roads, as they raise the average number of people per vehicle, which in turn reduces the number of vehicles on the road required to transport those people. Given that capacity on the road network is limited, increasing average vehicle occupancy levels is a means of transporting more people, more efficiently across the network.

The Wellington City Council cordon survey measures vehicle occupancy crossing the Wellington City CBD between 7am and 9am. This survey data are used as a basis for developing future vehicle occupancy targets.

Figure 39 shows consistent variability in vehicle occupancy for the period 2003 to 2011. However in the last five years the trend-line for average occupancy suggests that occupancy is decreasing. In 2017, vehicle occupancy was 1.35; the same in 2016. The 2025 RLTP target is to increase the occupancy rate to 1.45 people per vehicle.

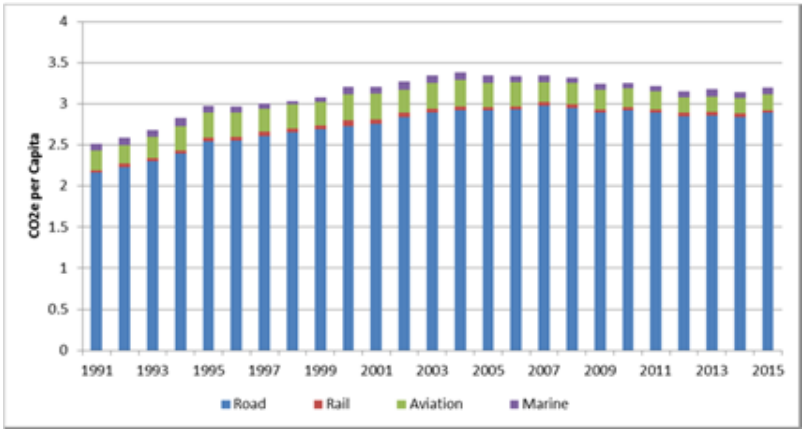
[27] Passive diffusion tubes

[28] NZTA Ambient Air Quality (Nitrogen Dioxide) Monitoring Programme – Operating Manual 2013/14: Passive sampling techniques are 'screening' methods and are useful for spatial and temporal assessments. However, any elevated NO_2 concentrations identified by passive sampling techniques are only indicative of a potential air quality issues. These 'hot spots' would require more accurate and precise monitoring from a reference method such as the continuous chemiluminescence analyser to confirm these findings for compliance monitoring. Pg. 24.

9.3 Related Outcomes

Figure 40 shows the CO_2 emissions for domestic transport in New Zealand. The recent trend for CO_2 emissions from road transport show that CO_2 per capita peaked at 2.98 in 2007 followed by falling emissions and a levelling off between 2012-2014. In the most recent data year, 2015, there has been a rise in emissions to 2.89 tonnes per capita. This recent national trend is consistent with the regional emissions reported in section 9.1, emissions for the Wellington region is estimated at 2.19 tonnes per capita.

Figure 40: Tonnes of CO_2 emissions per capita from domestic transport

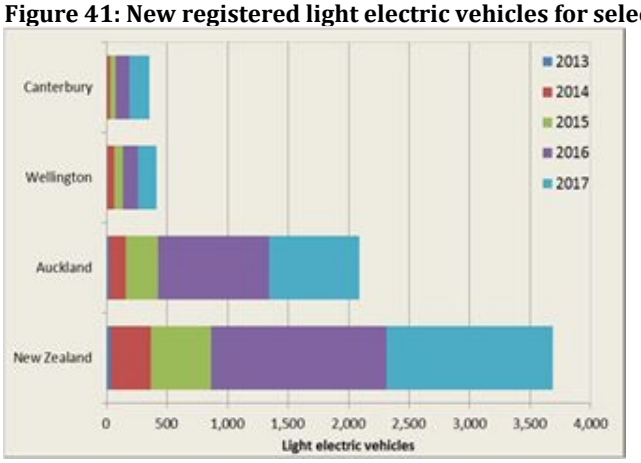


Changes to the regional bus fleet from mid-2018 will help to reduce greenhouse gas emissions generated from transport. The new buses consist of electric hybrids and modern diesel engines (Euro 6) that have very low levels of harmful emissions.

9.3.1 Electric vehicles

The electric vehicle[29] fleet comprises of light and heavy vehicles which are used and new imports. **Figure 41** shows the number of new registrations in light electric vehicles by region and year up to July 2017. In the last five years 433 electric vehicles were registered in the Wellington region. Charging stations around the country are growing with currently 70 fast charge and 30 slow charge stations available including 16 stations in the Wellington region.

Figure 41: New registered light electric vehicles for selected regions

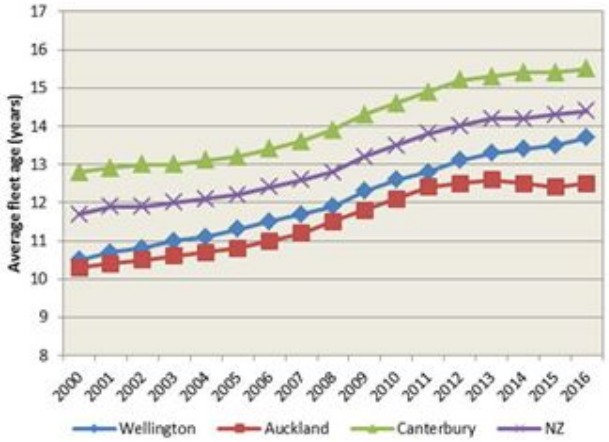


Data source: Ministry of Transport

[29] Definition of electric vehicle: uses an external source of electrical energy for some or all of its motive power, can be pure electric or plug-in hybrid electric.

The average age of the New Zealand vehicle fleet has increased in recent years; in 2016 the average age of light vehicles was 14.4 years and 17.7 years for heavy vehicles. **Figure 42** shows the average fleet age for light vehicles. In the Wellington region the average fleet age increased from 10 years in 2000 to 13.7 years in 2016. Vehicle age is an important factor for air quality because older vehicles release greater quantities of harmful emissions compared to younger vehicles.

Figure 42: Average age of regional light vehicle fleet



Data source: Ministry of Transport.

9.4 Progress made so far on this objective:

An efficient and optimised transport system that minimises the impact on the environment is an objective present in many of the projects that form the RLTP programme; the following projects are examples of this:

- Improving access and promoting public transport use through integrated ticketing, Metlink web site and park and ride spaces. Increasing public transport patronage will help to reduce the number of private vehicles on the road.
- As part of the new bus contracts for the regional network a fleet of new, modern, more environmentally friendly buses will be introduced from mid-2018.
- The new air quality network for monitoring transport related emissions in the region has been underway since July 2016. Additional sites are being added to the network in 2017/18 to improve geographic coverage and site category representativeness.
- The number of electric vehicle charging stations is growing in particular the fast charging stations (6 in the region) with plans for additional fast and medium charging stations (13) in Wellington city.

10 RLTP implementation

The RLTP implementation for 2015-2025 consists of the projects and activities that make up the Regional Programme. The progress of the RLTP implementation will be reported on to the Regional Transport Committee every 6 months by a separate reporting mechanism; the RLTP Progress report. The purpose of the half yearly report is to update the Committee on the status and progress of significant projects and other projects of regional interest in the Regional Land Transport Plan 2015.

The RLTP progress reports can be located on the GWRC website, the two reports that cover 2016/17 year are:

Progress report on projects in the RLTP (July to December 2016), publication ref: 16.512.

http://www.gw.govt.nz/assets/council-reports/Report_PDFs/2016.512a1.pdf

Progress report on projects in the RLTP (January to June 2017), publication ref: 17.283.

http://www.gw.govt.nz/assets/council-reports/Report_PDFs/Regional_Transport_Committee_29_August_2017,_Order_Paper.pdf

Appendix 1: Regional Demographics

This section provides demographic data for the Wellington region; providing background data to the RLTP measures presented in the report.

Population and housing trends

Figure 43: Population by TA to 2038

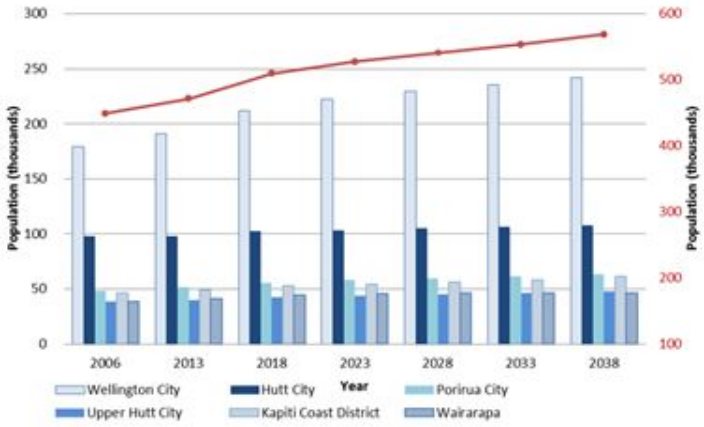


Figure 43 shows the population of the Wellington region by district. The 2013 census counts found that around 471,300 people lived in the Wellington region, with 41% living in Wellington City, 21% in Hutt City, 11% in Porirua City, 10% in Kapiti District, 9% in Upper Hutt City and 9% in Wairarapa. The red line in figure 43 tracks the regional population from 2001 to the projected population in 2038 of 568,700.

Figure 44: Cumulative actual & projected population growth by TA (2006-2038)

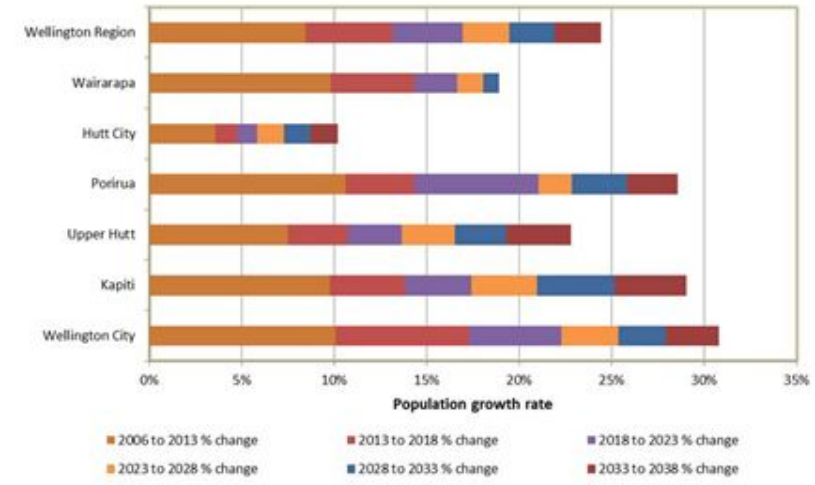


Figure 44 shows population growth rates for each five year period until 2038. Regional population growth was moderate at 8% between 2006 and 2013 and projected growth is evenly spread across the areas up to 2038 (except for Hutt City).

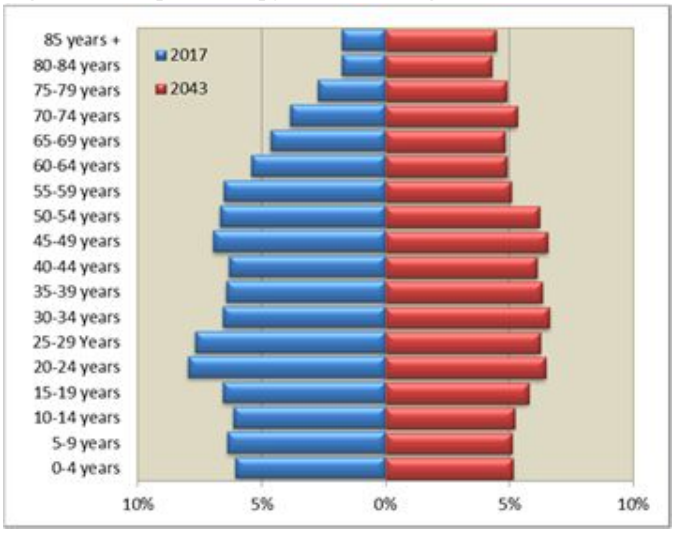
The regional population growth is projected to be 5% between 2013 and 2018 and then continue on 2-4% growth at five year intervals until 2038.

Housing tenure:

- **Renting** - Households that are renting in the region average 31%, with the largest proportion in Wellington city 37%.
- **Social housing** - The proportion in social housing averaged 5% across the region in 2013, the highest proportion in Porirua 12%.
- **Mortgage or fully owned** - Households that had a mortgage averaged 33% and those in homes that were fully owned were 27% average for the region. Upper Hutt had the highest proportion with a mortgage 39% and Kapiti had the most households that fully owned their homes.

Comparing 2013 to 2001 census results, the proportion of households in the region renting (29%) and with a mortgage (34%) have not changed significantly.

Figure 45: Population pyramid for region 2017 & 2043



The population pyramid in **Figure 45** shows the change in age distribution using population projections 25 years from now. The changes show an ageing population similar to other regions in NZ.

Comparing 2017 with 2043, those aged 65 and above increase from 15% of the population (in 2017) to 24% of the total population (in 2043). The proportions of children and youth change also, the group aged less than 20 years declines from 25% to 21% in 2043.

Regional Employment & Productivity

Table 6 reports on GDP, employment and household indicators across four regions and the New Zealand average. Wellington has a high GDP per capita second highest to Taranaki when comparing all regions and this is attributed to Wellington having a highly productive business and political centre[30].

Table 6: Employment and household indicators by region

Indicator	Year	Wellington	Auckland	Waikato	Canterbury	New Zealand
GDP per capita	2016	**$ 67,000**	$ 58,700	$ 47,000	$ 57,000	$ 54,000
Population	2016	**504,900**	1,614,300	449,200	600,100	4,693,000
Employees	2015	**276,060**	816,496	223,575	328,324	2,425,173
Participation rate	2016	**73%**	69%	68%	72%	69%
Employment rate	2016	**69%**	66%	65%	69%	66%
Unemployment rate	2016	**5%**	5%	5%	3%	5%
Employment growth (CAGR 2005-2015)	2015	**1.1%**	1.4%	1.1%	1.5%	1.4%
Annual average household income	2015	**$ 98,863**	$ 101,053	$ 83,898	$ 93,961	$ 91,198
Average house value	2016	**$ 452,170**	$ 927,940	$ 409,023	$ 454,117	$ 568,681
Average weekly rent	2016	**$ 410**	$ 509	$ 326	$ 381	$ 407
Net migration	2016	**3,430**	32,768	2,618	6,847	69,954

Data source: MBIE

Figure 46 displays selected industries for the region showing employee growth in the last five years and size of industry. The industries with the largest growth in actual employees are in public administration and safety and professional and technical services.

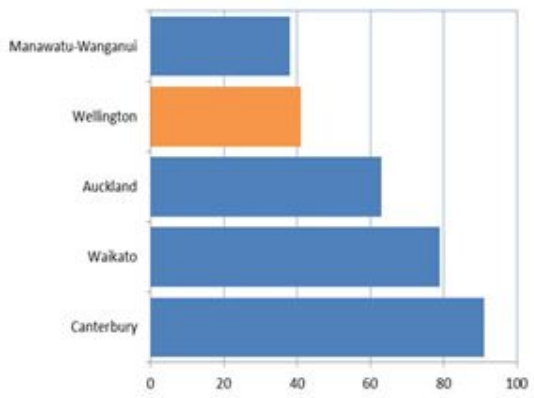
[30] Source: NZIER public discussion paper – Regional economies July 2014.

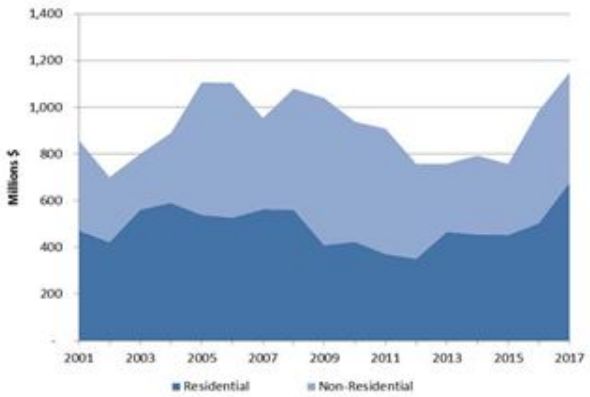
Figure 46: Share of employees and employment growth for selected industries (2015)

*Number of employees in each industry

Figure 47 shows new dwellings consents per 10,000 people at a regional level in 2016. **Figure 48** shows the value of the building consents in the region since 2001 (values are CPI adjusted). Non-residential consents have increased by 20% since 2015 and residential consents are also showing growth of 7% since 2016.

Figure 47: New dwelling consents per 10,000 people Figure 48: Value of Building consents in Wellington region.





Data source: Statistics NZ

Glossary

AM	Morning peak period
AMR	Annual Monitoring Report
BERL	Business and Economic Research Limited
CARD	Communications and Resource Deployment system
CAS	Crash Analysis System
CBD	Central Business District
CO_2	Carbon dioxide
FAR	Funding Assistance Rates
GPS	Government Policy Statement
GWRC	Greater Wellington Regional Council
IP	Inter Peak
Km	Kilometres
Kph	Kilometres per hour
Mins	Minutes
NITIS	National Integrated Ticketing Interoperability Standard
NLTP	National Land Transport Programme
NZTA	NZ Transport Agency
PM	Afternoon peak period
Police	New Zealand Police
RHS	Right hand side
RoNS	Roads of National Significance
RLTP	Regional Land Transport Plan
RTC	Regional Transport Committee
SH	State highway
TMIF	Transport Monitoring Indicator Framework
VKT	Vehicle kilometres travelled

greater WELLINGTON
REGIONAL COUNCIL
Te Pane Matua Taiao

Report **17.458**
Date 10 November 2017
File CCAB-16-206

Committee **Regional Transport Committee**
Author **Anke Kole, Strategic Advisor**
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Update on the Regional Land Transport Plan 2015 mid-term review including consultation advice

1. Purpose

This report provides an update on the Regional Land Transport Plan 2015 (RLTP) mid-term review, seeks endorsement of the draft RLTP programme 2018-21 for public consultation and agreement to the proposed targeted consultation approach.

2. Background

The Land Transport Management Act (LTMA) requires that an interim review[1] of the RLTP be completed during the six months before the end of the third year of the RLTP. The NZ Transport Agency (NZTA) requires the interim review of the RLTP 2015 to be finalised by the end of April 2018, to feed into the National Land Transport Programme (NLTP) 2018-21.

The Wellington RLTP 2015 has two key parts, both of which are covered in the mid-term review:

- The strategic policy framework, which includes the long-term vision for the region's land transport network, what the region wants to achieve from the investment into the land transport system and how to measure the progress made towards achieving these outcomes.
- The regional programme, which sets out a programme of proposed land transport activities over a six year period, and a ten year forecast.

[1] The RTC was briefed on the proposed approach, process and timeframes for the mid-term review in December 2016 (Report 2016.508). The RTC approved the review's scope and tasks in May 2017 (Report 2017.174).

3. The RLTP mid-term review

3.1 Review purpose and focus

The purpose of the mid-term review is to check that the RLTP remains valid and fit for purpose for the remainder of its duration. i.e. until 2021.

The focus of the review is to update the regional programme, to reflect councils' and the NZTA's updated transport programmes for 2018-21. This is to ensure that the regional programme accurately feeds into the NLTP 2018-21 consideration.

3.2 Review approach

The mid-term review is being carried out collaboratively with input from across all Approved Organisations in the region through the Technical Advisory Group[2].

Two workshops were held in September 2017 with representatives of land transport users and providers[3]. At these workshops, participants discussed a number of topics and issues that have changed or emerged since the RLTP was adopted in 2015. The findings of these workshops have been considered as part of the mid-term review. Workshop notes are provided in **Attachment 1**.

The review also assessed the progress made since 2015 on the eight strategic RLTP objectives. For this, it used information from the Annual Monitoring Report on the RLTP (AMR[4]) and Approved Organisations.

3.3 Main review findings

3.3.1 Strategic policy framework review

The review identified changes to the pressures and issues (that affect the region's transport network) that have taken place since 2015. Significant changes have been identified in the following areas:

- Resilience
- Population
- Climate change
- Lifestyle and working patterns
- Traffic congestion
- Ngauranga to Airport (Let's Get Wellington Moving) programme (LGWM).

[2] The Technical Advisory Group contains officers from all local councils in the region, Greater Wellington Regional Council and the NZTA.
[3] Section 18CA of the LTMA requires that "in carrying out the review, the RTC must have regard to the views of representative groups of land transport users and providers."
[4] Information from AMR 2015/16 was used during the first phases of the review, as AMR 2016/17 information is only now available. Officers have now checked that no major long-term trend changes have occurred between AMR 2015/16 and 2016/17.

Changes identified by the RTC in these areas included

- Accelerating population growth
- An increased focus on resilience following the 2016 Kaikoura earthquake
- The impact of technological developments (e.g. on lifestyle and working patterns)
- Increasing levels and changing patterns of traffic congestion (e.g. weekend congestion).

In the RLTP, the pressures and issues contribute to the formulation of the problem definition, which is part of the strategic policy framework.

The strategic policy framework was adopted in 2015 and was intended to be broad and long term in its approach. Changes to the policy framework should only be considered if there have been significant changes since 2015 which would impact on the long term strategic direction.

The above changes are important for the context within which the RLTP has to operate and will impact on prioritisation and timing. They will be captured in an update to the RLTP. However, it was concluded that the strategic policy framework, including the eight strategic objectives, adequately covered these aspects and does not need to be changed.

3.3.2 Progress towards objectives and areas of focus for the 2018-21 programme

Based on findings of the desktop research and workshops, the review concluded that some progress has been made since 2015 towards achieving all of the eight strategic objectives[5]. However, the review identified some areas where progress has been mixed, including:

Area	**Comment**
Resilience	Good progress on understanding network vulnerabilities, now need to shift towards delivery of solutions
Environment/climate change	AMR data shows trend away from the 2025 RLTP targets for CO_2 emissions (5-year trend for total emissions) Per capita emissions show neutral 5-year trend
Walking and cycling	Mixed progress on walking and cycling AMR targets

[5] The strategic objectives are: “a high quality, reliable public transport network”; “a reliable and effective strategic road network”; “an effective network for the movement of freight”; “a safe system for all users of the regional transport system”; “an increasingly resilient transport network”; “a well planned, connected and integrated transport network”; “an attractive and safe walking and cycling network”; and “an efficient and optimised transport system that minimises the impact on the environment”.

Based on the findings of the mid-term review, the RTC agreed on the following three areas of focus for the 2018-21 programme:

- Resilience
- Public transport
- Walking and cycling.

Making resilience a focus for the 2018-21 programme will help to progress the work necessary to address the increased importance of resilience. This aligns with public expectations that councils and the NZTA should address resilience issues now.

A focus on public transport and active modes will contribute to achieving the region's climate change commitments and support progress towards the ambitious public transport active mode RLTP targets.

3.3.3 Regional programme review

The regional programme sets out the transport activities proposed for the region, including prioritisation of the significant activities[6].

As the NLTP operates on a three-year cycle, new transport programmes are developed by the regional council, the NZTA, Department of Conservation (DOC) and local councils in the region every three years to align with the NLTP development.

For this reason, a substantially new programme for 2018-21 has been developed, based on the activities put forward. Some activities that were included in 2015 are retained with minor updates, but a substantial number are new or have changed. This includes situations where programme business cases (e.g. the SH2 programme business case) have concluded and resulted in one or more new projects being included in the programme.

Projects can only be included in the RLTP programme if they have been put forward by the regional council, the NZTA, DOC, or a local council. The RTC is not able to add projects, or change the timing or cost. The RTC's primary role is to prioritise the significant activities as part of the regional bid for funding from the NLTP.

3.3.4 Regional Programme Prioritisation Methodology

The prioritisation of the significant activities was developed using the same methodology as in 2014/15, with some amendments as necessary. The amended methodology is attached as **Attachment 2**. The main changes include:

[6] Activities over $5 million that are regionally and/or inter-regionally significant.

- Reflect that the RLTP is being updated, rather than a new RLTP being developed
- Accommodate changes to the NZTA's Investment Assessment Framework[7]
- Remove duplication of information with the NZTA Planning & Investment Knowledge base.

RTC approval of the updates to this methodology is sought as part of this report.

3.4 Draft regional programme

The projects, costs and phasing presented in the regional programme are based on information provided by councils, DOC and the NZTA.

The programme in **Attachment 3**, presented for RTC approval, will remain in draft form until finalised for submission to the NZTA in April 2018. It is based on information that was available as at 1 November 2017.

As councils are still developing their Long Term Plans (LTPs) 2018-2028, and a final Government Policy Statement on Land Transport 2018 has not yet been adopted, it is likely that there will be changes to the projects and costs prior to finalisation of the programme.

4. RLTP update document

A RLTP update document will be presented to the RTC for consideration and feedback at the 13 March 2018 meeting. It will cover the main findings of the mid-term review[8], including:

- Significant changes since 2015 to the pressures and issues affecting the Wellington region's transport network (as per section 3.3.1)
- Areas of focus for the 2018-21 programme (as per section 3.3.2)
- Areas of future work noted for the RLTP 2021 development
- the regional programme for 2018-21 (draft provided in Attachment 3).

The update document constitutes a variation of the RLTP under section 18D of the LTMA. It will be submitted to the NZTA as the Wellington region's bidding document to seek funding from the National Land Transport Fund.

[7] Move to two letter profile based on results alignment and cost benefit analysis; these remain in draft awaiting the adoption of the new Government Policy Statement of Land Transport.
[8] This will be supplemented by a background report that will contain more information from the desktop research and the workshops/meetings held as part of the mid-term review.

5. Consultation and engagement

5.1 Legislative requirements

There are two distinct processes involved in the RLTP mid-term review under the LTMA, which have different consultation requirements:

Process	Consultation requirements	Comment
Mid-term review	The RTC must "have regard to the views of representative groups of land transport users and providers" for the mid-term review (section 18CA of the LTMA).	Workshops with key stakeholders' representatives were held as part of the strategic policy framework review. No engagement has taken place so far on the draft regional programme. Councils will consult on their transport programmes as part of LTPs under the Local Government Act 2002 (LGA). No consultation will occur on the NZTA or DOC transport programmes.
Preparation of a variation of the RLTP	Where, following the review any proposed variation to the RLTP is 'significant', consultation is required in accordance with the principles set out in section 82 of the LGA.	The fundamental decision is whether the variation proposed is significant. This is for the RTC to determine[9]. Any variation will need to be considered in relation to its impact on the RLTP as a whole, rather than as a standalone activity[10]. If consultation is required, no particular form of consultation is required. No consultation is required for variations where consultation has already been carried out.

5.2 Assessment of consultation requirements

The RLTP contains four key considerations for determining the significance of a variation. Officers assessed the key considerations for the draft regional programme 2018-21.

Based on this assessment of the current draft regional programme 2018-21[11], officers' advice to the RTC is that the current draft regional programme

[9] By applying the RLTP significance policy criteria (Appendix B: Future variations to the Regional Land Transport Plan (RLTP p. 191f).
[10] RLTP significance policy.
[11] It is noted that councils are still developing their LTPs 2018-2028, which may change the projects and activities in the regional programme 2018-21.

triggers the significance policy for RLTP variations. This is based on the following key consideration of the RLTP significance policy:

"The variation to the RLTP would […] materially change the balance of the strategic investment in a programme or project".

Officers assessed that:

- The draft 2018-21 programme introduces a large number of new significant projects. The overall priority order of the list of significant activities has also changed.
- Based on indicative forecasts, the balance of investments in state highways, local roads and public transport has changed by more than 10 percent.
- While the majority of new significant activities will be consulted on through LTPs in 2018, two of the new activities will not be part of this process as they are NZTA-led projects[12].

It is therefore recommended that targeted consultation is carried out.

5.3 Proposed consultation approach

A targeted consultation approach is proposed that will be focussed on the draft programme of significant activities. This is shaped by the need to clearly communicate the limited scope of the feedback sought, how it relates to other planned consultation (including LTPs and the LGWM programme) and to clarify the scope of the RTC's role in the development of the regional programme.

The objectives for the targeted consultation are to:

- Raise awareness among stakeholders and interested members of the community of the draft 2018-21 regional programme
- Provide an opportunity to provide feedback on matters subject to consultation.

The primary target audience for the consultation are transport users, stakeholders and interest groups.

5.3.1 Scope and key messages

Key messages will be used to ensure that stakeholders and the wider community have a clear understanding of the purpose, scope and wider context within which the targeted consultation takes place. This will include information about:

[12] These are both NZTA state highway activities (State Highway 1 optimisation between Tawa and Wellington CBD, and Wellington Demand Management – a package of technological solutions).

- What the RLTP is, and the purpose of the mid-term review
- What the regional programme is and how it is developed
- The RTC's role in the RLTP mid-term review and regional programme update
- What the RTC is seeking feedback on as part of this targeted consultation (i.e. what is the scope of the consultation and why)
- What other engagement processes are taking place within the region (particularly LGWM engagement and the upcoming LTP consultation) and how these relate to this consultation.

5.3.2 Communications approach

- Context – provide people with the links and context of the broader work this sits with
- Consistency and coordination – ensure a consistent and clear message is delivered by all channels and partners involved so there is no confusion or mixed messages. This includes working with partner agencies
- Information accessibility – promote the tools people can use to access information if they need/want it
- Proactively address concerns – address concerns that we know are important and top of mind for people.

5.3.3 Engagement approach

Information about the RLTP review and draft programme will be placed on the GWRC website, and linked to from GWRC social media. The public will be invited to complete a feedback form (either online or a hardcopy). The feedback form will focus on seeking views on which projects should be at the top of the list of significant prioritised activities, as well as any other comments. This will ensure focused feedback on the priority of significant projects, an area which the RTC has the ability to change.

Awareness of the feedback process will be raised through email contact with resident associations and the key stakeholders that have already been involved in the earlier part of the mid-term review.

Staff will be available to meet with groups upon request, but it is proposed that no hearings or public meetings be held.

The responses received will be presented to the RTC meeting for consideration in March 2018.

6. Communication

No communication is required at this stage, beyond the steps outlined above as part of the feedback process.

7. Next steps

The RLTP update document, including the 2018-21 regional programme, must be agreed by the RTC and adopted by GWRC, then submitted to the NZTA by the end of April 2018.

The key steps leading to adoption in April 2018 are as follows:

Step	Timing
Consultation period	15 January – 12 February 2018
Summary of submissions and draft RLTP update (including latest version of the draft regional programme) considered by the RTC	13 March 2018
The RTC considers final RLTP update, including the regional programme, and recommend to GWRC for adoption	24 April 2018
GWRC adopt RLTP update, including the regional programme	26 April 2018

8. The decision-making process and significance

The subject matter of this report is part of a decision-making process that may lead to the RTC making a decision of significance within the meaning of the Local Government Act 2002. The decision-making process is explicitly prescribed for by Section 18 of the LTMA 2003 (as amended in 2013), and consultation is recommended as set out in section 5 of this report. A targeted consultation process is proposed that will involve making elements of the draft regional programme 2018-21 publically available and providing an opportunity for views to be submitted.

9. Recommendations

That the Committee:

1. ***Receives** the report.*

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

3. ***Approves** the changes to the Regional Programme Prioritisation Methodology (set out in Attachment 2).*

4. ***Agrees** to consult as required under the RLTP Significance Policy.*

5. ***Agrees** to the consultation and engagement approach for the draft RLTP regional programme 2018-21 (as set out in section 5).*

6. ***Approves** the draft RLTP regional programme 2018-21 (Attachment 3) for the purpose of public consultation.*

7. ***Delegates*** *to the Chair of the Regional Land Transport Committee authority to approve the final content and design of the consultation material prior to public release.*

Report prepared by:	Report prepared by:	Report approved by:	Report approved by:
Anke Kole Strategic Advisor	**Helen Chapman** Senior Transport Planner	**Harriet Shelton** Manager, Regional Transport Planning	**Luke Troy** General Manager, Strategy

Attachment 1: Notes stakeholder workshops 25 September 2017
Attachment 2: Regional Programme Prioritisation Methodology
Attachment 3: Draft regional programme 2018-21

Attachment 1 to Report 17.458

greater WELLINGTON
REGIONAL COUNCIL
Te Pane Matua Taiao

Notes stakeholder workshops 25 September 2017

Two stakeholder meetings were held on Monday 25 September 2017 as part of the mid-term review of the Regional Land Transport Plan 2015 (RLTP). Participants represented a wide range of transport providers and user groups.

Summary

At the two workshops participants discussed a number of topics and issues that have changed or emerged since the RLTP was adopted in 2015. Key themes that were seen as relevant for the next 3 were:

Resilience

Participants noted greater public awareness of resilience issues since the November 2016 Kaikoura earthquake.

Different aspects of resilience were discussed. There is a need to improve the resilience of infrastructure (transport, port facilities, etc.). A resilient transport system includes both infrastructure and 'soft' elements to help people cope in an emergency, e.g. information sharing. The earthquake provided an opportunity to (re)build damaged infrastructure/facilities to a higher standard. The importance of better regional east-west connections was highlighted; Petone to Grenada and cross valley link were mentioned in this context. There is also no alternative route to the Wairarapa.

The importance of good communications to the public during and after an event, and building more resilient communities were discussed. It was noted that public transport, cycling and motorbikes can be more resilient alternatives to car usage after a major event. It was also commented that since the 2016 earthquake, work is underway to improve regional resilience including the Wellington Earthquake National Initial Response Plan. Severe flooding was also mentioned as an event that can significantly affect the transport network.

Climate change

Reducing carbon emissions from transport and de-carbonising the economy was seen as urgent and as a legal requirement now that New Zealand has signed the Paris Accord. Participants referred to public transport, active modes and electric vehicles to help with this. There was also concern that long term public transport planning should take this into account such as replacements for the trolley buses.

This issue is also related to resilience, as the need to adapt to the effects of climate change includes more extreme weather events, landslips, as well as sea level rise. There was a view that the RLTP should have more emphasis on climate change adaptation.

Improving transport alternatives

There was broad agreement on the need to improve alternative transport choices for travel through the region. This includes providing reliable, attractive and high capacity public transport services and better facilities for walking and cycling. There is a need for a more multimodal way of thinking. This was seen as a means to reduce congestion and travel time unreliability in Wellington City and across the region (lack of east-west public transport services was noted), improve resilience, reduce carbon and other harmful emissions, and adapt to the effects of climate change. A lack of an overall cycling plan for the whole Wellington city was mentioned as an issue.

The affordability of public transport was raised as an issue, particularly for students. Different views were held about the potential effects of the new bus contracts.

Population growth

Participants noted that population is growing faster than previously expected, particularly in the central city, and that the demographics are shifting (young workers and students moving into the inner city, retired and elderly population growth in Kapiti, and an increasing student population in Wellington, including suburbs like Johnsonville and Newlands, due to limited accommodation in the central city). This was seen as having an impact on the cost of living and cost of transport in the region. Population growth in the inner city was also noted as having safety implications with increasing competition for road space between pedestrians and vehicles (cars and cycles). It was also noted that a growing proportion of young professionals and elderly people are without drivers licences, which changes their travel habits and requirements.

Improving health outcomes

It was noted that scientific research is pointing increasingly to the value of exercise in maintaining health. It was argued that health outcomes need greater consideration during transport and land use planning. Reference was also made to research indicating negative health impacts of diesel emissions, and need to address social isolation. Better public transport, walking and cycling and electric vehicles can help to address health issues.

Changing travel patterns

Several shifts in travel patterns were noted. These include increasing traffic:

- to the eastern suburbs and airport
- from the Kapiti Coast to Wellington City (due to the Kapiti Expressway and population growth in Kapiti)
- to the Hutt (driven by growth in retail)
- In east-west direction, e.g. between the Kapiti Coast and the Hutt (which currently can’t be done by public transport)
- to the Wairarapa
- during weekends.

Increasing traffic was seen as resulting in unreliable travel times in different parts of the region, including the Wairarapa, north of Waikanae, Hutt Valley, east-west connections

across the region, and through-travel across Wellington City. Congestion and travel time reliability issues were perceived as being exacerbated by higher than expected population growth putting more pressure on the transport network.

Electric vehicles

It was noted that the pace of change is accelerating for new technologies including electric cars, bikes, buses, and even ferries. Government encouragement for the uptake of electric cars and the growing popularity of e-bikes was noted. Sufficient charging stations are important. However, participants also noted several safety issues, particularly with regard to conflict between e-bikes and pedestrians, as well as potential for increased congestion with growth in EV travel. Another potential issue raised related to the perceived high purchase cost of electric vehicles. The phenomenon of autonomous vehicles was raised but not discussed in depth.

Road safety

Several road safety issues were discussed. Lack of knowledge of road rules by road users and need for better driver education were seen as key issues. School travel planning services were also seen as important to building safe road use habits as well as encouraging alternative transport mode use.

Other topics

Other topics that were discussed include:

- Let's Get Wellington Moving – desire for an imaginative solution from this process. There was also a perceived lack of urgency with addressing transport issues in Wellington City, including bus congestion in the CBD.
- Changing freight patterns with the growth of inland ports (e.g. Longburn), possibility of port consolidation and a renewed interest in coastal shipping. Increased freight volume moving through CentrePort and increased inter-island ferry passenger numbers were also noted.
- The amount of available car parking and parking prices were noted as a main determinant of traffic volumes.
- Increasing use of motorcycles as a response to unreliable public transport, lack of parking, and perception that motorcycles are more reliable in an emergency event (natural hazard, earthquake).
- Changing personal transport markets with growth of Uber and other rideshare services.
- Need to take greater consideration of access for people with disabilities in transport planning as this is a growing demographic with diverse needs.
- Public perception of a retreat from electric public transport and the consequent unwanted impact of increased carbon emissions.
- Need for more integrated planning between transport and land use, improved connections across regional boundaries, better consideration of 'downstream effects' of major transport projects, and improved awareness in planning for the cumulative effects of small changes across the transport network.
- Appreciation of more cooperation between the local authorities, but some structural governance issues are perceived to remain. There was also interest in how the results of the recent general election will affect the next three years of the RLTP.

List of organisations that were represented at the workshops

Automobile Association Wellington
BRONZ
CentrePort
Cycle Aware Wellington
Cycling Action Network/Cycle Aware Wellington
Destination Wairarapa
East by West Ferries Wellington
Fire and Emergency New Zealand (Hutt-Wairarapa; Wellington)
Greater Wellington Regional Council – bus and ferry operations
Hutt City Council Accessibility and Inclusion Advisory Group
Hutt Cycle Network
Hutt Valley Chamber of Commerce
KiwiRail
Living Streets Aotearoa
Ministry of Transport
NZ Heavy Haulage Association
NZ Tramways and Public Passenger Transport Employees Union
Rational Transport
Retail NZ
Trams Action
Tranzit Coachlines – Urban
Tranzit Group
Wellington Civic Trust
Wellington Free Ambulance
Wellington Regional Economic Development Agency (WREDA)
Wellington Region Emergency Management Office (WREMO)
WelTec and Whitireia Polytechnic

Attachment 2 to Report 17.458

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

Regional Programme Prioritisation Methodology

Version 7

For more information, contact Greater Wellington:

September 2017
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greater WELLINGTON
REGIONAL COUNCIL
Te Pane Matua Taiao

Version	Date	Notes
1	17/03/2014	Prioritisation approach as provisionally agreed by TAG on 12 March 2014 Significant Amendments; RLTS policy 8.8 now RLTP 2015 Delete references to priority 1&2 projects, priority 3 now "significant activities" Amended order of priority assessment (now effectiveness, strategic fit and then BCR) Tables 1, 2 and 5 updated Resilience outcome added to prioritisation process, report text and appendix b updated for new outcome classes Appendices C and D updated
2	27/03/2014	Package text added in section 4 bottom page 12
3	31/03/14	Updated text regarding "regional network plan" and "regional programme"
4	2/4/14	Updated outcome terms in text & template sheets
5	22/4/14	Added text in the introductory section to remind users that non-prioritised activities also must deliver against regional strategic objectives.
6	13/05/2015	RTC approved methodology with one RTC alteration. Regional Effectiveness strategic objective "An efficient and optimised transport system that minimises the impact on the environment" outcome number 1 changed to "Reduced harmful emissions from transport" from reduced greenhouse gas emissions (page 24) Title page version number updated.
7	30/9/2017	Draft updates for 2018 mid-term review of the RLTP. Changes to: • reflect that the RLTP is being updated, rather than a new RLTP being developed • implement changed to NZTAs Investment assessment framework move to two letter profile based on results alignment and cost benefit analysis • minor improvements to low cost/low risk improvements with an increased threshold • Remove of appendices C & D as this information is available in the NZTA Planning & Investment Knowledge base

Executive summary

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

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

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

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

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

1. Evaluate Results alignment in accordance with NZTA requirements

2. Evaluate Regional effectiveness as Low, Medium or High against the RLTP 2015 regional objectives using the regional prioritisation criteria in this document

3. Cost benefit appraisal in accordance with NZTA requirements

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

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

2. Projects of equal priority will be separated based on Regional effectiveness score.

3. Projects with the same priority band and effectiveness score will be separated by results alignment.

4. Should projects still be the same priority after testing against effectiveness and results alignment then they will be separated by benefit cost ratio (BCR).

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

Contents

1. Introduction

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

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

1.1 Background

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

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

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

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

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

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

2. Programme prioritisation policy

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

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

Priority	Description	Reference
Not prioritised	**Not prioritised**. Automatically included: Certain activities associated with business as usual. These are: • Local road maintenance and renewals (including demand management activities) • Low cost/low risk improvements • Existing public transport services Committed activities: Existing commitments arising from approved activities Other non-prioritised activities costing less than $5Million: *For example*: • State Highway maintenance and renewals • Public transport services and improvements under $5 million • New walking and cycling projects under $5million • Minor road safety projects and road safety promotion programmes • Programme business cases	LTMA s16(3) (a) (c) NZTA guidance in regard to existing commitments
Prioritised Projects	Significant activities (large new improvement projects) as defined in the revised significance policy that have a total cost of >$5 million and are regionally/inter-regionally significant.	LTMA s16(3) (d) RLTP Policy

Local road maintenance and renewals (including demand management activities), and existing public transport services are automatically included in the RLTP. The RTC has no discretion in relation to these activities. Additionally, as detailed above,

there are a set of "non-prioritised" activities that cost less than $5.0 million, or are not regionally/inter-regionally significant (e.g. replacement of street lights with LEDs, renewal of Waterloo station roof). Whilst not subject to prioritisation all of these activities must still be seen to contribute to and deliver the RLTP regional strategic objectives.

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

a Maintain an agreed prioritisation process and methodology to be applied when carrying out development or review of the RLTP.

b Use the business case approach as a precursor to assessment that ensures a consistent input into the investment decision making process and that investment proposals are assessed in a clear and transparent manner.

c Ensure that prioritisation of significant activities or packages within the Regional Land Transport Plan includes consideration of:

(i) Results Alignment: how the identified problem, issue, or opportunity gives effect to the results specified in the GPS, focuses on customer levels service and provides a focus on taking an integrated approach to target the right results in the right places

(ii) Regional Effectiveness: the extent to which the package or project contributes to the broad policy objectives set out in the RLTP and the effectiveness of the project or package to deliver against the outcomes sought by the RLTP.

(iii) Cost Benefit Appraisal: how well the proposed solution maximises the value of what is produced from the resources used, and the timeliness of intervention. Assessment of improvement activities uses the benefit–cost as the default approach. Cost-effectiveness and performance comparisons are used for road maintenance and public transport programmes.

3. The prioritisation methodology

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

3.1 General prioritisation process

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

Table 2: Proposed general RLTP prioritisation process

Stage	Process steps

Stage	Process steps
Programme setup	1. The TAG recommends any changes, if required, to the RLTP regional network plan strategic policy framework and methodology for the RLTP update to RTC 2. RTC considers and agrees the methodology
Activity and project development	3. Approved Organisations identify and evaluate the transport activities and projects they want included in the RLTP regional programme 2018-2021- in accordance with NZTA requirements 4. Approved Organisations enter all activity and project details into TIO (Transport Investment Online) 5. Approved Organisations complete for "Significant Activities" (large new projects >$5 million that are regionally/inter-regionally significant) the project assessment template provided by Greater Wellington
Programme construction	6. Greater Wellington Officers compile a table of all activities entered into TIO and categorises these into committed, automatically included, non- prioritised and prioritised – consistent with the agreed prioritisation and significance policy 7. The TAG reviews the activity and project categorisation undertaken by Greater Wellington and adjustments are made as appropriate 8. Greater Wellington Officers add the non-prioritised activities and projects to the RLTP 2015 as per above 9. The TAG prioritises "Significant Activities" (large new projects >$5 million that are regionally/inter-regionally significant) as per the agreed prioritisation methodology 10. RTC considers the first draft list of prioritised activities and provides feedback for TAG 11. TAG considers feedback and makes adjustments to the priority order as required 12. Greater Wellington Officers add "Significant Activities" (large new projects >$5 million that are regionally/inter-regionally significant) to the RLTP 2015 in priority order as per above

Stage	Process steps
Programme consultation and approval	13. The TAG recommends the RLTP 2015 to the RTC 14. The RTC approves the update to RLTP 2015, for public consultation (if RTC decides to publicly consult) 15. The TAG reviews feedback from public consultation and recommend updates to RLTP 2015 to the RTC for approval 16. The RTC approves the variation to RLTP 2015, with any modifications, and submits it to NZTA for inclusion in the NLTP
Implementation	17. The NZTA prepares an NLTP taking account of the RLTP Activities and projects will be approved and funded in accordance with NLTP as per usual NZTA processes

3.2 Role of Approved Organisations

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

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

3.3 Role of the Technical Advisory Group

The primary role of the TAG is to agree the prioritisation methodology (this document), peer review / moderate the assessment of activities and recommend a prioritised list of significant activities and projects relating to the RTC for consideration.

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

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

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

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

4. Prioritisation of Significant Activities

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

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

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

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

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

The overarching vision for the region is;

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

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

- *A high quality, reliable public transport network*

- *An attractive and safe walking and cycling network*
- *A reliable and effective strategic road network*
- *An effective network for the movement of freight*
- *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*
- *An increasingly resilient transport network*

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

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

4.1 Creating an assessment profile

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

1. Regional Effectiveness – alignment with the strategic objectives and outcomes of the RLTP 2015 regional network plan
2. Results Alignment – how the identified problem, issue, or opportunity gives effect to the results specified in the GPS, focuses on customer levels service and provides a focus on taking an integrated approach to target the right results in the right places
3. Cost-Benefit Appraisal – how well the proposed solution maximises the value of what is produced from the resources used, and the timeliness of intervention. Assessment of improvement activities uses the benefit–cost as the default approach. Cost-effectiveness and performance comparisons are used for road maintenance and public transport programmes.

Activities and projects will be evaluated, and gain an overall rating for each of these three assessment elements. These will vary from Low to Very high. On gaining a

rating against each of these three overarching assessment factors, a combined rating will be developed for the activity or project (refer table 5). For example, a RoNS project may score Medium for effectiveness, Low for Cost benefit appraisal and High for results alignment which would mean an assessment profile of "HML" (noting that assessment profiles are reported in order of results alignment, regional effectiveness, Cost benefit appraisal).

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

4.1.1 Assessing regional effectiveness

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

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

There are two main steps in assessing effectiveness:

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

These steps are detailed below.

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

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

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

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

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

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

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

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

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

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

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

Table 3: Regional effectiveness rating based on outcome scores

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

4.1.2 Assessing Results alignment

Assessment of how a project gives effect to the results specified in the GPS, focuses on customer levels of service as an outcome (with reference to the One Network

Road Classification), provides a focus on taking an integrated approach to target the right results in the right places

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

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

4.1.3 Assessing Cost-benefit appraisal

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

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

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

BCR ranges	
Insufficient information (1* or Low*)	
BCR range 0- 0.9	[Note: activities with a BCR below 1 can only be funded with specific NZTA agreement]
BCR range 1- 2.9	Low
BCR range 3 - 4.9	Medium
BCR range 5 - 9.9	High
BCR range 10 or more	Very high

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

Table 5: Ratings for continuous programme Cost-benefit appraisal

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

More details regarding the NZTA economic efficiency assessment can be found in the NZTA Planning & Investment Knowledge base.

4.2 Prioritising activities based on assessment profiles

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

4.2.1 Priority order of assessment profiles

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

Table 6 assessment profile rankings

Profile (Strategic fit/results alignment, regional effectiveness, cost benefit appraisal)	Priority order
VHHH, VHHM, VHMH, VHMM, HHH	1
HHM, HMH, MHH	2
HHL, HMM	3
HLH, MHM, MMH	4
LHH, HML	5
HLM, MHL, MMM	6
MLH, LHM, LMH	7
HLL, MML, MLM, LHL	8
LMM, LLH	9
MLL, LML, LLM	10
LLL	11

4.2.2 Prioritisation process

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

1. Project assessment profiles will be reviewed and moderated by the TAG
2. Projects will be ranked based on the profile priority order in Table
3. Projects in the same priority band will be separated based on their assessed Regional effectiveness score as determined in Step 2 of the regional effectiveness assessment (refer section 4.1.1 (b)).
4. Projects with the same priority band and effectiveness score will be separated by strategic fit (High, Medium or Low).
5. Should projects still be the same priority after testing against Regional effectiveness and results alignment then they will be separated by benefit cost ratio (High, Medium or Low).

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

5. Conclusion

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

Appendix A – Assessment profile templates

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

Project Name

Project Description

Promoting organisation

Estimated cost

Project regional assessment effectiveness rating

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

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

	Rating (tick one)			Notes
	Low (Score <19)	Medium (Score 20 -29)	High (Score>30)	
Effectiveness rating	☐	☐	☐	

Cost-Benefit Appraisal rating

Calculated BCR: _____

BCR band					Notes
0-0.9	1-2.9	3-4.9	5-9.9	10+	
☐	☐	☐	☐	☐	
	Low	Medium	High	Very high	

Results alignment rating

Results alignment rating				Notes
Low	Medium	High	Very High	
☐	☐	☐	☐	

Overall Project profile

Profile (e.g. HML):

	Results alignment	**Regional effectiveness**	**Cost benefit appraisal**
Project profile			

PROJECT REGIONAL EFFECTIVENESS ASSESSMENT FORM A-2

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

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

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

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

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

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

Attachment 3 to Report 17.458

Draft 2018-2021 Regional Land Transport Plan Programme

Purpose

To present the draft regional land transport plan programme 2018-2021, including the list of prioritised regionally/inter-regionally significant projects to the Regional Transport Committee (RTC).

Introduction

This document presents the 2018-21 programme component of the Regional Land Transport Plan 2015 (RLTP) update. While the strategic policy framework for the RLTP remains current for 2018-21, the specific transport activities included in the programme have changed since the adoption of the RLTP. A number of variations have occurred since 2015 at the request of councils or the New Zealand Transport Agency (NZTA). A more significant update is now needed as councils and the NZTA develop land transport programmes to inform the development of the National Land Transport Programme 2018-2021 (NLTP), and substantial changes are proposed to the activities that were put forward in 2015.

The projects, costs and phasing presented in this document are based on information provided by councils within the Wellington region and the NZTA. Councils are still developing their Long Term Plans 2018-2028 and a Government Policy Statement of Land Transport has not yet been adopted. It is therefore likely that there will be changes to the projects and costs presented in this document. The information provide below is what was available in the NZTA Transport Investment Online database as at 1 November 2017.

Projects can only be included in the RLTP programme if they have been put forward by one or more of these parties (councils and NZTA). The RTC is not able to add projects; RTC's role is to prioritise the significant activities as part of the regional bid for funding from the NTLP.

Significant activities

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

A description of the prioritisation methodology for your agreement can be found in the appendix one *Regional Land Transport Plan 2015 - (2018 mid-term review) - Regional Programme Prioritisation Methodology.* In summary the prioritisation involves activities:

- being assessed for *regional effectiveness,* through the contribution they make towards the eight regional objectives in the RLTP
- receiving a three letter profile based on the NZTA *strategic fit/results alignment*, *cost-benefit appraisal/efficiency* and *regional effectiveness*
- being ranked based on the profile, the *regional effectiveness* score and the benefit cost ratio

The proposed changes to the NZTA's investment assessment framework have been used in developing this draft programme, but this remains in draft awaiting the adoption of a Government Policy Statement on Land Transport Funding for 2018/2019 to 2027/2028.

There are two tables presented for significant activities:

Table One: Draft prioritised list of significant activities – shows the draft prioritised order of significant activities and which ones have a high contribution to the focus areas, Resilience, public transport and walking & cycling.

Table two: Significant Activities by organisation – shows the phasing and indicative budgets for projects

Table One: prioritised list of significant activities – project descriptions and 'high' contribution to focus areas								
RLTP 2015 priority	**Draft priority**	**Organisation**	**Project name**	**Description**	**Regional Profile**	**Resilience assessment**	**public transport assessment**	**Walking & cycling assessment**
Multiple projects	1	GW/WCC /NZTA	Ngauranga to Airport (Let's Get Wellington Moving)	This programme is a partnership between WCC, NZTA and GWRC to jointly identify, plan and deliver significant multi-modal transport solutions that support urban form and growth in central Wellington and through the Ngauranga to Airport corridor (including the CBD, port, airport and hospital, and connections to the southern and eastern suburbs). The programme will include local road, state highway and public transport improvements to address the identified issues identified for the corridor – i.e. small number of constrained corridors; competition for limited road space; cross-directional movements create conflict; and through traffic traversing the CBD – and identified problems – i.e. increasing congestion and unreliable journey times; poor and declining levels of service; safety issues, especially for active modes; vulnerability to disruption from unplanned events	HHL*			
New	2	WCC	Aotea Quay Improvements	Upgrade of Aotea Quay to improve access to CentrePort and ferry terminals.	HHH			
New	3	GWRC	New bus hubs	Development of new bus hubs & interchanges to support the Metlink bus network	HML*			
10	4	WCC	Adelaide Road Improvements	Adelaide Road capacity and intersection improvements	HHM			
Committed	5	WCC	Suburban Bus Priority Phase 1	To investigate Bus Priority measures across the city	HMH			

New	6	NZTA	SH1 Tawa through CBD - Interim Optimisation Measures	Interim measures to partially address a significant gap in mismatched demand and capacity and journey time reliability in a major urban area. The activities include optimisation of State Highway 1 between Tawa and Ngauranga which includes minor efficiency improvements for on/off ramp merges and other activities to improve traffic flow.	HMH			
2	7	NZTA	SH2 Ngauranga to Haywards/Upper Hutt Optimisation Improvement	Optimisation of State Highway 2 between Ngauranga and Upper Hutt which includes minor efficiency improvements for on/off ramp merges, optimisation of intersections and other activities to improve traffic flow.	HMH			
5	8	NZTA	Wellington to Hutt Valley cycleway/ walkway /Resilience project	The Project seeks to provide transport infrastructure that will improve safety and connectivity for walking and cycling between Wellington and Hutt Valley. It aims to provide dedicated walking and cycling facilities between the Petone and Ngauranga Interchanges, and dedicated facilities to the north and south of these interchanges. The proposed seaward side walkway/cycleway between Ngauranga and Petone will also provide increased resilience from storm surges to the transport corridor	HHL			
11	9	HCC	Cross Valley Link	Investigation and Design of an improved East - West connection across the Hutt Valley. As detailed in the NZTA endorsed Strategic Business Case there are significant benefits associated with this project relating to improved traffic efficiency, enhanced resilience and increased amenity in the Petone foreshore area.	HHL*			
12	10	GWRC	RS1 Station upgrades safety & accessibility - Regional Rail Plan	GW improvements to rail stations (shelter, access and safety) impacted by wider upgrade programme. Seeking Crown funding for upgrades to KiwiRail infrastructure, including double tracking from Trentham to Upper Hutt and network enhancements to provide greater reliability and capacity, to improve passenger rail frequency at peak times.	HHL			
New	11	WCC	Kent and Cambridge Terraces Roading Improvements	Road improvements to reduce congestion, improve travel time reliability and safety and to provide for multi modal forms of travel	HHL			

New	12	GWRC	Park & ride development	Development of park and ride facilities	HHL			
2	13	NZTA	SH2 Masterton to Carterton Safety Improvements	This project will look to improve the accessibility into the commercial/industrial area in Waingawa and urban fringes of both towns, and improve the road environment for safe outcomes for drivers. The project extends from the Carterton urban area along SH2 and includes the urban fringe of Masterton to Buchanan Place. A range of upgrades are currently proposed to address some of the identified safety issues on the corridor including upgrading key intersections, side barriers, and other minor safety improvements.	HMM			
New	14	GWRC	Diesel-electric multiple units	Procurement of diesel-electric multiple units to provide additional capacity, resilience, reliability and growth on the Metlink rail network, including: Improved services to Wairarapa, and north of Waikanae to Levin and Palmerston North. To assist with capacity constraints and rolling stock order size procurement constraints on the electrified network, and to improve the resilience of the electrified metro network.	HML*			
New	15	GWRC	Wairarapa rail service improvements	Delivering additional rail services to the Wairarapa	HMM*			
19	16	NZTA	Wellington Region Accelerated Resilience Project	Resilience risks that were identified in the Wellington Transport PBC and have accelerated investigation in order to meet WRRAG obligations. This includes SH58 Slope Stabilisation and SH1 Ngauranga Gorge. Smaller scale risks may also be accelerated pending investigation including southern rail overbridge and Shell Gully Overbridge.	HMM*			
New	17	NZTA	Wellington Demand Management	Enabling technology and Intelligent Transport Systems (ITS) solutions to improve SH safety and efficiency. NZTA aims to investigate potential solutions (i.e. managed highways) that will manage demand and smooth flows to accommodate travel demand growth and provide travel choice, especially as projects are completed.	HMM			

14	18	HCC	Eastern Bays Shared Path	This shared path is a regionally significant project that aims to provide a safe and integrated network for commuting and recreational purposes through much sought after active mode infrastructure around Eastern Bays from Point Howard to Eastbourne. The project also forms a key part of the Te Aranui o Pōneke (the Great Harbour Way), a walking and cycling route around Te Whanganui-a-tara, the harbour of Wellington.	MMH			
New	19	HCC	The Beltway	The Beltway focuses on providing cycling facilities to the east of the city running adjacent to the Hutt Valley/Wairarapa railway line. It will link into both the Hutt River Trail in the north and the Wainuiomata Hill Shared Path in the south with connections to major public transport hubs, workplaces, the CBD and neighbourhood shopping areas.	HMH			
New	20	GWRC	Addressing LoS gaps for Rail Facilities	Addressing level of service gaps for rail facilities including: -Seismic strengthening of buildings, bridges and subways -Improving customer signage & information -Upgrade Wellington Station PA systems - Improving shelters and toilets at Wellington station	HML*			
New	21	GWRC	Real time information stage 2	Improvement of real-time-passenger information systems to provide upgraded functionality that aligns with significant advances in digital technology and the changes in customer expectations. Includes • More accurate real-time service arrival/departure times and vehicle tracking • ability to integrate data to allow journey time comparisons between travel modes and improved travel time predictions based on real-time variables, such as weather, road congestion and patronage • ability to easily/automatically integrate journey information and data with other passenger information (such as ticketing data) for reporting, service design and operator performance management. • ability to provide open-source journey information and data for use by third-party information providers (eg. Google). • future proofed system with the ability to integrate with	HML*			

				anticipated digital innovations in the transport sector, such as integrated fares and ticketing and Mobility as a Service.				
13	22	GWRC	GRETS Integrated Fares and Ticketing	The GRETS project will deliver and provide the ongoing operation and support of a permanent public transport ticketing solution to regions outside Auckland, including fully providing Greater Wellingtons Integrated Fares and Ticketing (IFT) solution. It is expected to provide a central capability that will be designed to enable each region to participate, while maintaining the local control and identity that its regional fares policy and ticketing activity requires. Account Based ticketing solution, with Open Loop payment capability.	HML*			
2	23	NZTA	SH2 Totara Park Road IS walking and cycling improvements	Walking and cycling improvements at the SH1/Totara Park Road intersection to provide safe connected journeys, and improve flow on SH2. Potential solutions include an underpass.	HMM			
1	24	KCDC	East West connectors - Relief Route	Development of a new urban link between Ihakara Street and Arawhata Road	MMM			
New	25	GWRC	Bus stop and shelter improvements	Increasing the number of new bus stops and shelters. Accessibility improvements to add braille and tactile surfacing improvements. Improving seating and signage	MML*			
New	26	WCC	Northern Growth Roads	Road capacity works in response to current and future urban growth	MML*			

Table Two: Significant Activities- costs and phasing

Priority	Organisation	Activity Name	Activity Stage	Start	End year	Cost 2018/2019 ($m)	Cost 2019/2020 ($m)	Cost 2020/2021 ($m)	3 Year Cost (2018 to 2021) ($m)	Total Projected costs ($m)	NZTA Assessment Profile	BCR	Funding Source
1	GWRC /NZTA/ WCC	Ngauranga to airport (Let's Get Wellington Moving)[1]	Design - implementation	2018							HL*		Local - National
2	WCC	Aotea Quay Improvements	Construction	2020	2022	0.00	0.00	0.15	0.15	7.15	HH	2.00	Local - National
3	GWRC	New bus hubs	Implementation	2018	2027	4.45	3.72	0.26	8.43	9.57	HL*		Local - National
4	WCC	Adelaide Road Improvements	Construction	2018	2019	0.00	0.38	11.87	12.24	27.39	HM	1.00	Local - National
5	WCC	Suburban Bus Priority Phase 1	Construction	2018	2024	0.98	2.98	2.40	6.36	15.97	HH		Local - National
6	NZTA	SH1 Tawa through CBD - Interim Optimisation Measures	Construction	2018	2022	0.40	10.20	10.40	21.00	27.30	HH		National
7	NZTA	SH2 Ngauranga to Haywards/Upper Hutt Optimisation Improvement	Business case - construction - property	2018	2022	0.40	7.40	5.50	13.30	36.00	HH		National

[1] Costs and phasing for the Ngauranga to Airport (Let's Get Wellington Moving) programme are yet to be determined and will depend on what package of options is chosen following public engagement.

Table Two: Significant Activities- costs and phasing

Priority	Organisation	Activity Name	Activity Stage	Start	End year	Cost 2018/2019 ($m)	Cost 2019/2020 ($m)	Cost 2020/2021 ($m)	3 Year Cost (2018 to 2021) ($m)	Total Projected costs ($m)	NZTA Assessment Profile	BCR	Funding Source
8	NZTA	Wellington to Hutt Valley cycleway/walkway/resilience project	Pre imp - construction	2018	2021	1.06	27.49	29.71	58.26	58.26	HL	2.4	Local - National - UCF
9	HCC	Cross Valley Link	Construction	2024	2026	0.00	0.00	0.00	0.00	65.00	HL	1.5	Local - National - UCF
10	GWRC	RS1 Stations (shelter / access) upgrades Regional Rail Plan	Construction	2017	2027	16.65	15.96	8.68	41.30	93.52	HL		Local - National
11	WCC	Kent and Cambridge Terraces Roading Improvements	Construction	2019	2023	0.00	0.08	0.08	0.15	9.24	HL*		Local - National
12	GWRC	Park & ride development	Implementation	2018	2023	0.60	0.61	0.62	1.84	12.34	HM		Local - National
13	NZTA	SH2 Masterton to Carterton Safety Improvements	Pre imp - construction	2018	2020	1.50	8.50	8.70	18.70	18.70	HM	1.5	National
14	GWRC	Diesel-Electric Multiple Units	Implementation	2019	2027	0.00	0.61	49.40	50.01	297.74	HL*		Local - National
15	GWRC	Wairarapa rail service improvements	Implementation	2018	2020	2.60	2.65	2.70	7.96	7.96	HL*		Local - National

Table Two: Significant Activities- costs and phasing

Priority	Organisation	Activity Name	Activity Stage	Start	End year	Cost 2018/2019 ($m)	Cost 2019/2020 ($m)	Cost 2020/2021 ($m)	3 Year Cost (2018 to 2021) ($m)	Total Projected costs ($m)	NZTA Assessment Profile	BCR	Funding Source
16	NZTA	Wellington Region Accelerated Resilience Projects	Construction	2022	2025	0.50	1.60	34.40	36.50	105.00	HM		National
17	NZTA	Wellington Demand Management	Construction	2020	2027	0.50	2.20	7.10	9.70	46.00	HM		National
18	HCC	Eastern Bays Shared Path	Construction	2018	2023	3.60	2.00	2.00	7.60	14.90	ML		Local - National - UCF
19	HCC	The Beltway	Implementation	2018	2021	0.50	1.30	4.40	6.20	8.20	HM	4.6	Local - National - UCF
20	GWRC	Addressing LoS gaps for rail facilities	Implementation	2018	2027	5.04	2.90	2.96	10.90	29.39	HL*		Local - National
21	GWRC	Real time information stage 2	Implementation	2018	2027	4.71	4.29	8.98	17.98	35.08	HL*		Local - National
22	GWRC	GRETS Integrated ticketing and fares	Imp - Construction	2017	2024	4.84	28.50	29.41	62.75	98.24	HL*		Local - National

Table Two: Significant Activities- costs and phasing

Priority	Organisation	Activity Name	Activity Stage	Start	End year	Cost 2018/2019 ($m)	Cost 2019/2020 ($m)	Cost 2020/2021 ($m)	3 Year Cost (2018 to 2021) ($m)	Total Projected costs ($m)	NZTA Assessment Profile	BCR	Funding Source
23	NZTA	SH2 Totara Park Road IS walking and cycling improvements	Construction	2018	2021	0.50	3.10	3.10	6.70	6.70	HM		National
24	KCDC	East West connectors - Relief Route	Business case-implementation	2018	2020	0.30	0.00	0.00	0.30	10.40	MM		Local - National
25	GWRC	Bus stop and shelter improvements	Implementation	2018	2027	1.19	1.22	1.24	3.65	10.66	ML*		Local - National
26	WCC	Northern Growth Roads	Construction	2018	2024	0.49	0.57	2.51	3.57	18.94	ML*		Local - National

Notes:

Tables have been prepared based on data extracts from the NZ Transport Agency's Transport Investment Online database. The strategic fit/results alignment and cost-benefit appraisal are based on the information provided by the organisation in Transport Investment Online. The Regional Effectiveness rating was developing using a self-assessment and a moderation process at the Transport Advisory Group prior to this meeting.

Where there are multiple phases to a project these are shown as one item. In some cases this may mean an activity is displayed as committed when not all phases have funding approved (e.g. Petone to Grenada has funding committed for investigation, property and design and is shown as committed although funding hasn't yet been approved for construction). An exception to this is that design costs for NZTA only are shown under Let's Get Welly Moving in committed, separate from the Ngauranga to Airport (Let's Get Wellington Moving) Programme.

A single placeholder line item has been included for Ngauranga to Airport (Let's Get Wellington Moving) Programme. Once greater clarity is available about the projects needed to deliver the Ngauranga to Airport (Let's Get Wellington Moving) the RLTP will be varied as required.

Significant activities that have not yet been given a cost-benefit appraisal rating have a rating of L*. In some cases the profile letter and BCR do not align. This is because the organisations assessment of cost-benefit appraisal and the reported BCR in the Transport Investment Online system do not match.

Proposed budgets and phasing for many activities will change as councils continue to develop, consult on and adopt Long Term Plans, and as NZTA investment advisors work with organisations to refine activities as part of the National Land Transport Programme Development.

Committed activities

Committed activities are transport activities for which funding has been approved prior to the start of the 2018-2021 National Land Transport Programme (NLTP), and which have an ongoing funding commitment beyond 30 June 2018. These activities do not need to be prioritised. This table updates the Committed activities currently included in the Wellington Regional Land Transport Plan 2015.

Table four: Committed activities by organisation

Activity name	Phases	Start year	End year	Cost 2018/19 ($m)	Cost 2019/20 ($m)	Cost 2020/21 ($m)	3 year costs ($m)	Estimated Total costs ($m)	Funding sources	Comments
Greater Wellington Regional Council										
Matangi 1 trains and rail upgrades	Construction	2012	2032	3.35	3.35	3.35	10.06	**64.00**	Local-National	Project delivered, funding committed to ongoing debt servicing
Matangi 2 trains – debt servicing	Construction	2013	2040	14.45	14.45	14.45	43.35	**349.07**	Local-National	Project delivered funding committed to ongoing debt servicing
Real time passenger information system	Implementation	2012	2018	0.62	0.00	0.00	0.62	**4.32**	Local-National	
Waterloo depot purchase for park and ride	Implementation	2017	2018					**3.18**	Local-National	Under Review – anticipated to be committed in 2017/18
Hutt City Council										

Table four: Committed activities by organisation

Activity name	Phases	Start year	End year	Cost 2018/19 ($m)	Cost 2019/20 ($m)	Cost 2020/21 ($m)	3 year costs ($m)	Estimated Total costs ($m)	Funding sources	Comments
Wainuiomata Hill Road Shared Path	Design-construction	2015	2019	6.10	0.00	0.00	6.10	**11.10**	Local – National - UCF	
NZ Transport Agency – Wellington Region										
Ngauranga to airport (Let's Get Wellington Moving)	Design	2017	2020	1.09	1.09	1.09	3.03		National	Design costs only
SH1/SH2 Petone to Grenada Link road [2]	Investigation - Property - Design	2010	2027	6.00	9.00	11.00	26.00		National	Costs are totals for all phases, including construction cost for which funding has not yet been approved
Wellington RoNS (5) - Transmission Gully	Design-Construction - Implementation	2012	2044	3.33	51.42	122.68	177.44	**3,041.80**	National	Costs are totals for all phases including ongoing maintenance and operations PPP costs
Wellington RoNS (7) SH1 Peka Peka to Otaki Expressway	Construction	2015	2020	90.90	61.35	6.16	158.41	**320.12**	National	

[2] The Petone to Grenada Link road costs and phasing are currently under review.

Table four: Committed activities by organisation

Activity name	Phases	Start year	End year	Cost 2018/19 ($m)	Cost 2019/20 ($m)	Cost 2020/21 ($m)	3 year costs ($m)	Estimated Total costs ($m)	Funding sources	Comments
Wellington RoNS – Programme Management	Investigation	2015	2022	3.08	3.08	3.08	9.03	**18.60**	National	
SH2 Melling Efficiency and Safety Improvements	Business case	2016		1.80	1.80	21.80[3]	25.40	**126.70**	National	Under review anticipated to be committed for DBC phase in 2017/18 and 2018/19
SH58 Safe Systems (Grays Rd to SH2)	Implementation	2017	2020	29.00	20.00	0.00	49.00	**49.00**	National	Under review anticipated to be committed in 2017/18
Mt Bruce Safety Improvements	Business case	2017	2019	1.00	3.10	3.20	7.30	**7.30**	National	Included in RLTP, awaiting NZTA funding approval
Porirua District Council										
PCC link roads	Construction	2014	2019	6.90	0.61	0.00	7.51	**7.51**	Local-National	
Wellington City Council										
Wellington Cycle network – Hutt to CBD package	Implementation	2016	2018	2018	4.50	0.00	0.00	**4.50**	Local-National-UCF	Costs are totals for all phases. Including phases not yet approved.

[3] Pre-implementation and implemention cost that are not yet committed.

Table four: Committed activities by organisation

Activity name	Phases	Start year	End year	Cost 2018/19 ($m)	Cost 2019/20 ($m)	Cost 2020/21 ($m)	3 year costs ($m)	Estimated Total costs ($m)	Funding sources	Comments
Wellington Cycle Network - Eastern Package	Detailed business case	2017	2018					**7.65**	Local-National-UCF	Detailed business Case funding under Review – anticipated to be committed in 2017/18
Road Resilience Improvement 2015/25 - Ngaio Gorge/Wadestown	Construction	2017	2023	1.38	14.00	12.00	27.38	**27.38**	Local-National	Under Review – anticipated to be committed in 2017/18
Upper Hutt City Council										
LED Street light upgrade	Construction	2015	2022	0.11	0.10	0.10	0.32	**0.84**	Local-National	

Notes:

Tables have been prepared based on data extracts from the NZ Transport Agency's (NZTA's) Transport Investment Online database. Activities that are not yet committed, but are expected to be approved for funding by NZTA in 2017/18 are shown in darker yellow. As these are not formally committed data on these projects is not in Transport Investment Online extracts. Estimated total budgets for these projects have been manually added to the tables, but there may be errors in the data.

Under funding source 'UCF' indicates that approximately one third of funding will, or is anticipated to come from the Crown *Urban Cycleway Fund.*

Non-Prioritised Activities

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

This table contains a number of smaller infrastructure improvements, including Low cost/Low risk improvement projects, the State highway maintenance, operations and renewal programme and non-significant activities over $5million.

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

There are several improvement or renewal activities included in this table which are over $5 million. These activities are not considered to be regionally or inter-regionally significant. The reasons for this are identified in the comments column.

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

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

Table five: Non-Prioritised Activities

Activity name	Start year	End year	Cost 2018/19 ($m)	Cost 2019/20 ($m)	Cost 2020/21 ($m)	3 year costs ($m)	Estimated total cost	Assessment profile	Funding sources	Comments
Carterton District Council										
Low cost / low risk improvements 2018-21	2018	2021	0.36	0.28	0.40	1.03	1.03		Local-National	

Table five: Non-Prioritised Activities										
Activity name	**Start year**	**End year**	**Cost 2018/19 ($m)**	**Cost 2019/20 ($m)**	**Cost 2020/21 ($m)**	**3 year costs ($m)**	**Estimated total cost**	**Assessment profile**	**Funding sources**	**Comments**
Department of Conservation – Wellington region										
Low cost / low risk improvements 2018-21	2018	2021	0.00	0.00	0.10	0.10	0.10		Local-National	
Greater Wellington Regional Council										
Low cost/low risk improvements programme	2018	2021	3.10	3.42	2.82	9.34	9.34		Local-National	
Asset Management Plan Updates 2018 -28	2017	2027	0.05	0.09	0.21	0.35	1.23	H	Local-National	
PT Plan Revision 2015-18	2015	2024	0.01	0.04	0.01	0.07	0.21	H	Local-National	
Regional Land Transport Planning Management 2018-21	2018	2020	1.12	1.14	1.14	3.39	3.39	H	Local-National	
Road Safety Promotion and Network User Information	2018	2020	1.37	1.40	1.39	0.79	4.16	HH	Local-National	
Transport Analytics (across Wellington Region)	2017	2026	1.22	0.50	0.00	1.72	2.49	H	Local-National	
Waterloo Station - replace roof canopy	2018	2020	0.50	0.00	10.40	10.90	10.90	HL*	Local-National	Non-prioritised as primarily a renewal activity
Matangi mid-life refurbishment	2025	2027	0.00	0.00	0.00	0.00	15.10	HL*	Local-National	Non-prioritised as primarily a maintenance activity
Hutt City Council										
Low cost/low risk improvements programme	2018	2021	5.89	4.14	3.39	13.42	13.42		Local-National	
Cycleway Network Development –Ngauranga to Melling	2018	2018	1.00	0.00	0.00	1.00	1.00	ML	Local-National - UCF	
Eastern Hutt Road Retaining Walls Strengthening	2020	2020	0.00	0.00	2.89	2.89	2.89	HH	Local-National	

Table five: Non-Prioritised Activities										
Activity name	**Start year**	**End year**	**Cost 2018/19 ($m)**	**Cost 2019/20 ($m)**	**Cost 2020/21 ($m)**	**3 year costs ($m)**	**Estimated total cost**	**Assessment profile**	**Funding sources**	**Comments**
Hutt City East Access Route	2020	2020	0.00	0.00	3.50	3.50	3.50	MH	Local-National	
Road Safety Promotion 2018-21	2018	2020	0.16	0.16	0.16	0.47	0.47	HH	Local-National	
Road Safety Promotion 2018-21	2018	2020	0.05	0.05	0.05	0.16	0.16	MM	Local-National	
Kapiti Coast District Council										
Low cost/low risk improvements programme	2018	2020	3.39	2.52	1.41	7.32	7.32		Local-National	
Activity Management Planning 2018/21	2018	2020	0.06	0.07	0.07	0.20	0.20	H	Local-National	
KTM3 model update 2018/21	2020	2020	0.00	0.00	0.10	0.10	0.10	H	Local-National	
Road Safety Promotion 2018-21	2018	2020	0.09	0.09	0.09	0.26	0.26	MM	Local-National	
East West Connectors - Free left turn lane northbound on EWY	2018	2020	0.12	1.50	0.00	1.62	1.62	HL*		
East West Connectors - Optimisation traffic lights Kapiti Rd	2018	2019	0.65	0.00	0.00	0.65	0.65	MH		
Masterton District Council										
Low cost / low risk improvements 2018-21	2018	2020	0.83	0.79	0.63	2.25	2.25		Local-National	
Road Safety Promotion 2018-21	2018	2020	0.16	0.16	0.16	0.48	0.48	HH	Local-National	
Road Safety Promotion 2018-21	2018	2020	0.05	0.05	0.05	0.15	0.15	MM	Local-National	

Table five: Non-Prioritised Activities										
Activity name	**Start year**	**End year**	**Cost 2018/19 ($m)**	**Cost 2019/20 ($m)**	**Cost 2020/21 ($m)**	**3 year costs ($m)**	**Estimated total cost**	**Assessment profile**	**Funding sources**	**Comments**
NZ Transport Agency - Wellington region										
Maintenance, Operations and Renewals Programme 2018-21	2018	2020	48.00	42.13	39.37	129.50	225.67		National	
Low cost / low risk improvements 2018-21	2018	2020	3.60	3.60	3.60	10.80	10.80		National	
SH1 Ngauranga Gorge Cycling improvements	2023	2026	0.00	0.20	1.60	1.80	3.50	HL	National	
Weigh Right National - Wellington	2017	2019	0.92	2.67	0.00	3.59	3.69	HH	National	
Accelerated LED Renewals for SH Street Lighting	2018	2020	2.56	2.65	3.27	8.48	8.48	MH	National	Non-prioritised as primarily a renewal activity
Porirua District Council										
Low cost/low risk improvements programme	2018	2020	0.25	0.25	0.25	0.75	0.75		Local-National	
Cycling and Walking Riverside/Streamside	2018	2020	0.12	0.29	0.29	0.70	0.70	MM	Local-National-UCF	
Network Optimisation and Integration	2017	2018	0.05	0.00	0.00	0.05	0.15	MM	Local-National	
Road Safety Promotion 2018-21	2018	2020	0.18	0.18	0.18	0.55	0.55	HL	Local-National	
South Wairarapa District Council										
Low cost/low risk improvements programme	2018	2020	0.17	0.18	0.19	0.54	0.54		Local-National	

Table five: Non-Prioritised Activities										
Activity name	**Start year**	**End year**	**Cost 2018/19 ($m)**	**Cost 2019/20 ($m)**	**Cost 2020/21 ($m)**	**3 year costs ($m)**	**Estimated total cost**	**Assessment profile**	**Funding sources**	**Comments**
Low cost/low risk improvements programme – special purpose roads[4]	2018	2020	0.09	0.09	0.02	0.21	0.21		Local-National	
Upper Hutt City Council										
Low cost / low risk improvements 2018-21	2018	2020	2.09	2.35	2.58	7.02	7.02		Local-National	
Road Safety Promotion 2018-21	2018	2020	0.12	0.12	0.13	0.37	0.37	HH	Local-National	
Fergusson/Eastern Hutt/County Lane Intersection	2016	2018	2.05	0.00	0.00	2.05	2.10	MH	Local-National	
Fergusson/Ward/Whakatiki Intersection	2016	2019	0.56	7.50	0.00	8.06	8.12	HL*	Local-National	
Wellington City Council										
Low cost/low risk improvements programme	2018	2020	7.90	5.90	6.02	19.82	19.82		Local-National	
Hutt Road Roundabout	2022	2023	0.00	0.00	0.00	0.00	3.15	HL*	Local-National	
Road Safety Promotion 2018-21	2018	2020	0.59	0.59	0.59	1.76	1.76	HH	Local-National	
Seatoun Tunnel Seismic Strengthening	2017	2018	1.50	0.00	0.00	1.50	1.60	HM	Local-National	

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

Table five: Non-Prioritised Activities										
Activity name	**Start year**	**End year**	**Cost 2018/19 ($m)**	**Cost 2019/20 ($m)**	**Cost 2020/21 ($m)**	**3 year costs ($m)**	**Estimated total cost**	**Assessment profile**	**Funding sources**	**Comments**
Shelly Bay Roading Improvements	2018	2018	2.50	0.00	0.00	2.50	2.50	VHL*	Local-National	
Te Aro Roading Improvements	2020	2021	0.00	0.00	1.10	1.10	2.10	MM	Local-National	
Wellington Cycle Network - Southern Package	2018	2018	3.80	0.00	0.00	3.80	3.80	HL	Local-National-UCF	
Cycleway Promotion 2018/19	2018	2027	0.50	0.50	0.50	1.50	5.00	HL	Local - National	

Notes:

Tables have been prepared based on data extracts from the NZ Transport Agency's Transport Investment Online database.

Proposed budgets and phasing for many activities will change as councils continue to develop, consult on and adopt Long Term Plans, and as NZTA investment advisors work with organisations to refine activities as part of the National Land Transport Programme Development.

Activities that are over $5m but are not deemed to be significant (e.g. renewals) are included as non-prioritised activities.

Automatically included activities

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

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

Table six: Automatically included activities

Activity name	Start year	End year	Cost 2018/19 ($m)	Cost 2019/20 ($m)	Cost 2020/21 ($m)	3 year costs ($m)	Funding sources	Comments
Carterton District Council								
Maintenance, operations & renewals programme	2018	2021	2.83	2.97	3.03	8.84	Local-National	
Department of Conservation								
Maintenance, operations & renewals programme	2018	2021	0.05	0.05	0.05	0.15	Local-National	
Greater Wellington Regional Council								
Public Transport programme - Bus & ferry services	2018	2021	56.36	57.60	66.48	180.44	Local-National	Ferry costs are approximately $320,000 p.a.

Table six: Automatically included activities								
Activity name	**Start year**	**End year**	**Cost 2018/19 ($m)**	**Cost 2019/20 ($m)**	**Cost 2020/21 ($m)**	**3 year costs ($m)**	**Funding sources**	**Comments**
Public Transport programme - Facilities operations and maintenance	2018	2021	15.21	14.18	13.78	43.17	Local-National	
Public Transport programme - Passenger Rail services	2018	2021	58.34	56.25	57.14	171.73	Local-National	
Public Transport programme - Total Mobility	2018	2021	2.73	2.80	2.87	8.41	Local-National	Includes Total Mobility services, wheelchair hoists and payments for the use of wheelchair hoists
Public Transport programme - Information supply, operations and maintenance	2018	2021	7.43	16.88	16.72	41.03	Local-National	
Total Public Transport programme	**2018**	**2021**	**140.07**	**147.70**	**157.00**	**444.77**	Local-National	
Hutt City Council								
Maintenance, operations & renewals programme	2018	2021	13.51	13.91	14.21	41.63	Local-National	
Kapiti Coast District Council								

Table six: Automatically included activities								
Activity name	**Start year**	**End year**	**Cost 2018/19 ($m)**	**Cost 2019/20 ($m)**	**Cost 2020/21 ($m)**	**3 year costs ($m)**	**Funding sources**	**Comments**
Maintenance, operations & renewals programme	2018	2021	5.79	6.08	6.22	18.09	Local-National	
Masterton District Council								
Maintenance, operations & renewals programme	2018	2021	6.69	7.00	7.15	20.85	Local-National	
Porirua District Council								
Maintenance, operations & renewals programme	2018	2021	6.24	6.84	6.50	19.58	Local-National	
South Wairarapa District Council								
Maintenance, operations & renewals programme	2018	2021	2.92	2.99	3.05	8.95	Local-National	
Maintenance, operations & renewals programme –special purpose roads[5]	2018	2021	5.07	0.44	0.45	5.96	Local-National	
Upper Hutt City Council								

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

Table six: Automatically included activities								
Activity name	**Start year**	**End year**	**Cost 2018/19 ($m)**	**Cost 2019/20 ($m)**	**Cost 2020/21 ($m)**	**3 year costs ($m)**	**Funding sources**	**Comments**
Maintenance, operations & renewals programme	2018	2021	4.69	4.76	4.69	14.15	Local-National	
Wellington City Council								
Maintenance, operations & renewals programme	2018	2021	36.35	35.20	37.61	109.16	Local-National	

Notes:

Tables have been prepared based on data extracts from the NZ Transport Agency's Transport Investment Online database.

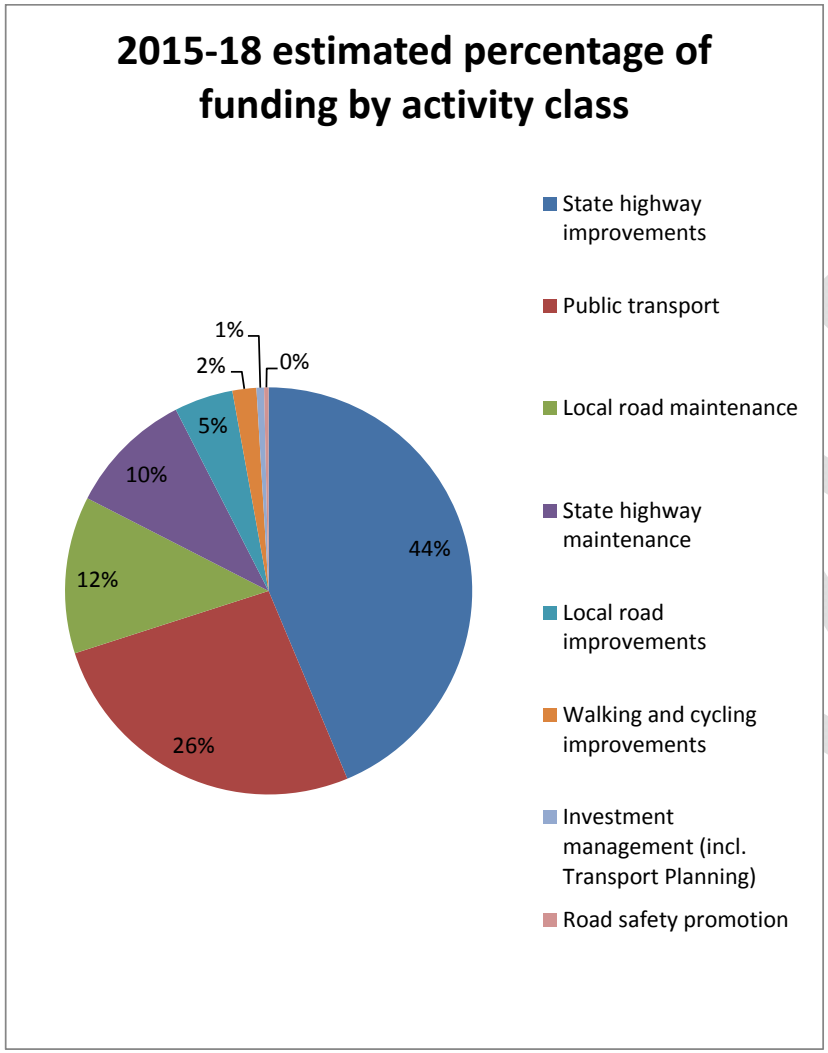
Proposed budgets will change as councils continue to develop, consult on and adopt Long Term Plans, and as NZTA investment advisors work with organisations to refine activities as part of the National Land Transport Programme Development.

10 year activity forecast

Table seven: Estimated 10 year programme cost comparison by activity class			
	Estimated total 2015-18 ($m)	**Estimated total 2018-21 ($m)**	**Estimated total 2021-24 ($m)**
Investment management (incl. Transport Planning)	9.72	5.47	1.26
Road safety promotion	5.64	5.91	5.31
Walking and cycling improvements	30.68	52.83	18.27
Public transport	425.12	697.47	907.30
Local road maintenance	201.21	254.31	233.56
State highway maintenance	160.33	129.50	133.00
Local road improvements	75.29	288.20	244.34
State highway improvements	704.19	579.75	805.03

Notes:

This table is based on data extracted from the 10 year forecasts submitted by organisations in Transport Investment Online. It is likely that the forecast will change following Council Long Term Plan processes.


2015-18 estimated percentage of funding by activity class
State highway improvements
Public transport
Local road maintenance
State highway maintenance
Local road improvements
Walking and cycling improvements
Investment management (incl. Transport Planning)
Road safety promotion
44%
26%
12%
10%
5%
2%
1%
0%

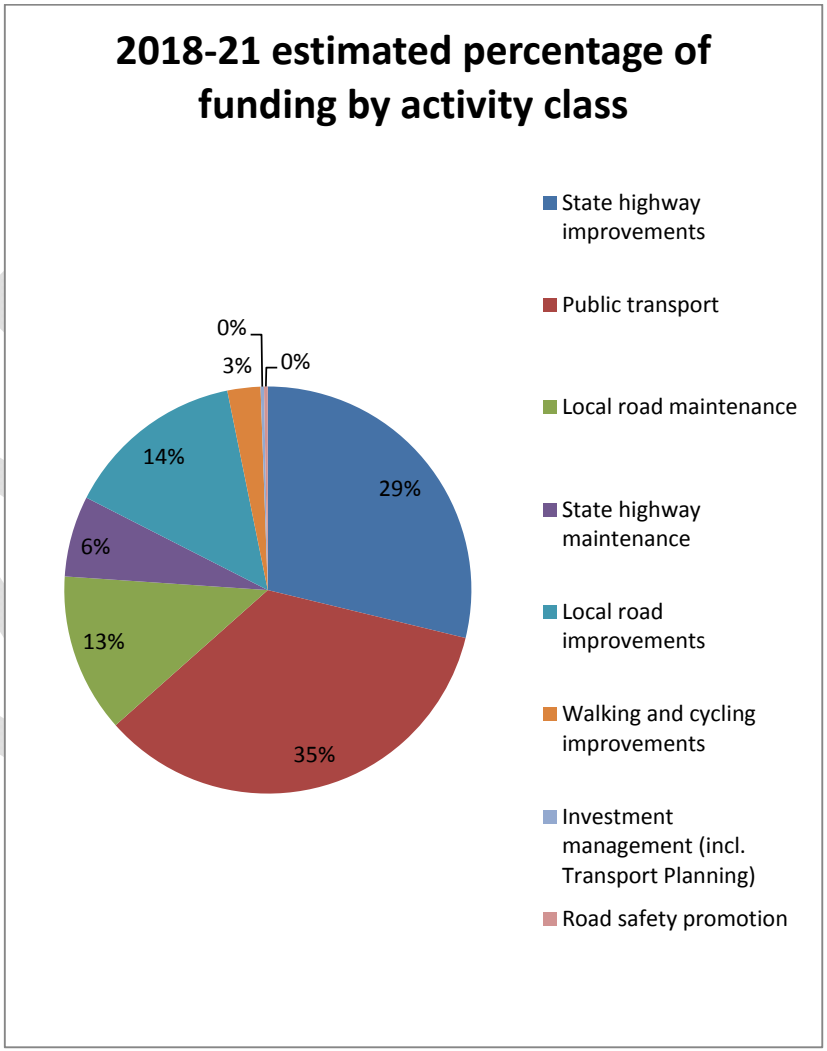
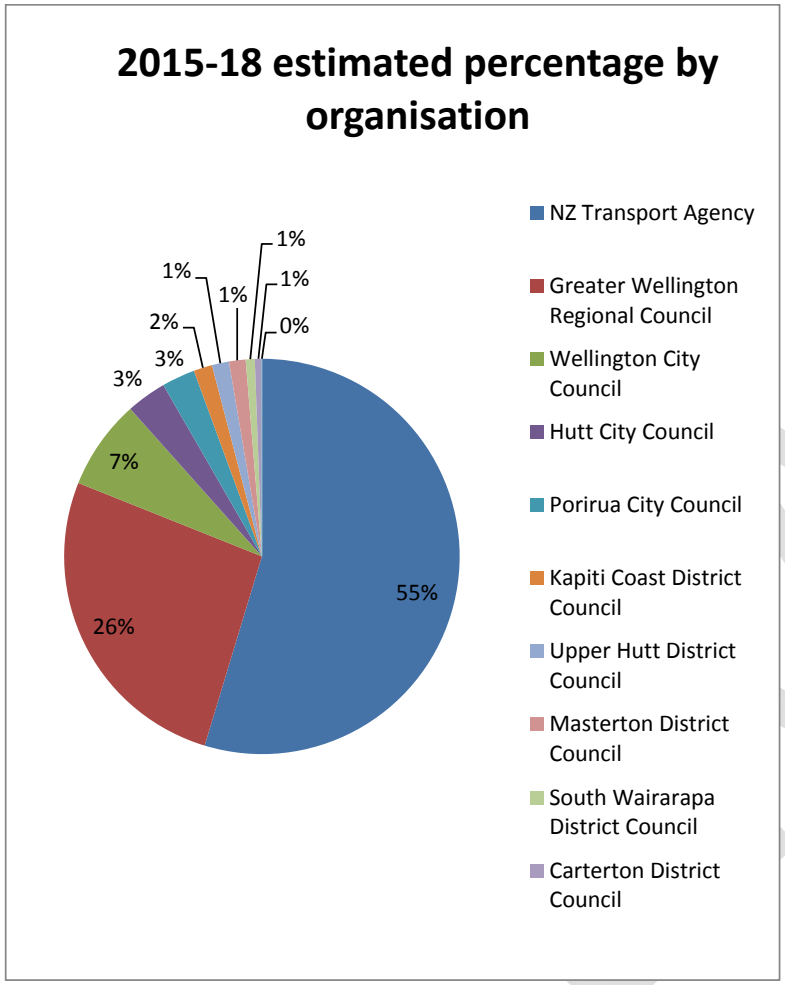
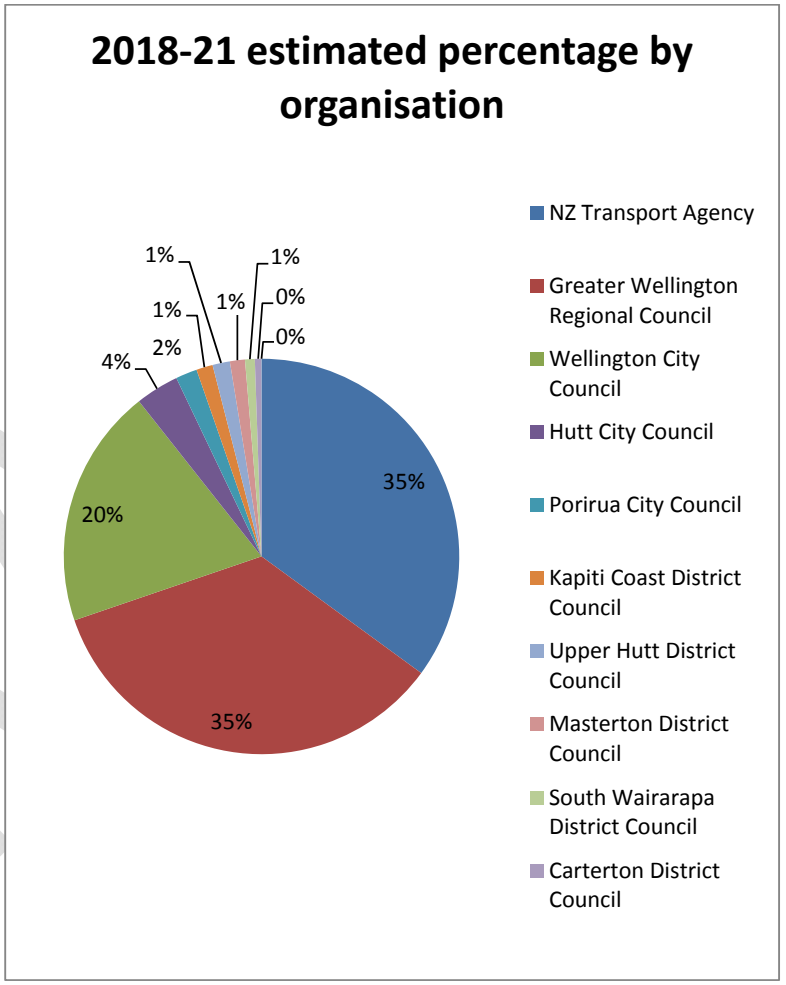

2018-21 estimated percentage of funding by activity class
State highway improvements
Public transport
Local road maintenance
State highway maintenance
Local road improvements
Walking and cycling improvements
Investment management (incl. Transport Planning)
Road safety promotion
29%
35%
13%
6%
14%
3%
0%
0%

Table eight: Estimated 10 year programme cost comparison by organisation			
	Estimated total 2015-18 ($m)	Estimated total 2018-21 ($m)	Estimated total 2021-24 ($m)
NZ Transport Agency	886.61	709.25	938.03
Greater Wellington Regional Council	427.68	702.73	902.10
Wellington City Council	119.19	396.68	362.56
Hutt City Council	53.28	71.82	52.07
Porirua City Council	44.01	35.64	26.37
Kapiti Coast District Council	24.70	27.20	27.62
Upper Hutt District Council	22.63	28.75	26.65
Masterton District Council	22.03	24.88	0.00
South Wairarapa District Council	12.06	16.23	12.50
Carterton District Council	9.28	10.63	0.00
Department of Conservation	0.00	0.25	0.16
Total	187.98	215.40	145.38

Notes:

This table is based on data extracted from the 10 year forecasts submitted by organisations in Transport Investment Online. It is likely that aspects of these forecasts will change following Long Term Plan processes.


2015-18 estimated percentage by organisation
55%
26%
7%
3%
3%
2%
1%
1%
1%
1%
0%
NZ Transport Agency
Greater Wellington Regional Council
Wellington City Council
Hutt City Council
Porirua City Council
Kapiti Coast District Council
Upper Hutt District Council
Masterton District Council
South Wairarapa District Council
Carterton District Council


2018-21 estimated percentage by organisation
35%
35%
20%
4%
2%
1%
1%
1%
1%
0%
0%
NZ Transport Agency
Greater Wellington Regional Council
Wellington City Council
Hutt City Council
Porirua City Council
Kapiti Coast District Council
Upper Hutt District Council
Masterton District Council
South Wairarapa District Council
Carterton District Council